



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GA WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. MEDIUM TERM NATIONAL DEVELOPMENT POLICY OBJECTIVES

The Medium Term National Development Policy Framework (2018-2021) contains thirty (30)

Policy Objectives that are relevant to the Ga West Municipal Assembly

- Improve local gov't serv & institu'alise dist level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Establish linkage between public service pay and productivity
- Improve public expenditure management and budgetary control
- Ensure effective human capital development and management
- Ensure full political, administrative and fiscal decentralisation
- Enhance inclusive & equitable access & parti'tion in edu at all levels
- Enhance the teaching and learning of sci, maths and tech at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system
- Establish an effective and efficient social protection system.
- Provide youth with oport'ties for skills trg, emp't & labour mkt info.
- Create awareness on the importance of tourism, culture and creative arts
- Strengthen economic planning and forecasting
- Improve trade competitiveness
- Create awareness on the importance of tourism, culture and creative arts
- Develop capacity for Arts and Culture Industry
- Establish a reliable national data base for culture
- Promote decent living conditions for persons with disability.

- Promote sustainable, spatially integrated & orderly human settlements
- Develop human and institutional capacities for land use planning
- Create & sustain an efficient &effective transport systems
- Ensure sustainable development and management of the transport sector
- Promote effective accountability for Gender Equality at all levels.
- Enhance public safety
- Promote effective disaster prevention and mitigation
- Enhance conservation of biodiversity and priority ecosystems

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Prepare and submit through the Regional Coordinating Council approved development plans to NDPC and Budget to the Ministry of Finance.
- Formulate, execute and plan programmes and strategies for effective mobilization of resources necessary for the overall development of the municipality.
- Initiate programmes for development of basic infrastructure and management of human settlement and the environment in the municipality.
- Maintain Peace and Security and improve on Waste Management and Sports Development.

- Implement Government project at the municipal level, approve planning Schemes Layouts and Development Control-Orderly Physical development of settlements
- Fix Rates, Issue Building Permit and undertake Revenue Mobilization

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Community members well informed of Assembly's policy	Attendance at town hall & stakeholder and durbars organised	2016	1000	2017	1600	2018	1800
Fully functional offices provided for all 6 Zonal Councils	Number of zonal councils operation	2016	4	2017	5	2018	6
% of IGF for capital expenditure	% increase	2016	25	2017	25	2018	30
Proper planning of new settlement	Number of settlement well planned	2016	3	2017	2	2018	3
Completion of street naming exercise	Number of communities street named		500		200		800
Reduction in water-borne diseases	% increase in water provision & accessibility	2016	10	2017	20	2018	30
Farmers adopting modern farming practices	Number of farmers trained	2016	150	2017	173	2018	200

Reclaimed degraded lands	Number of trees planted	2016	500	2017	700	2018	1000
All schools in the municipality managed	% decrease in teacher absenteeism	2016	30	2017	30	2018	35
Increased enrolment at all levels	% increase in schools constructed	2016	5	2017	6	2018	7
Teaching environment improved.	% of schools with improved environment	2016	40	2017	40	2018	50
New infections (HIV) reduced	% children testing positive at 18 months	2016		2017		2018	
Communicable disease (Cholera) reduced	% diarrhoea cases testing positive to Cholera	2016	5	2017	0	2018	0
Maternal & child adolescent health service reduced	Maternal Mortality Ratio (MMR)	2016	92/100,000 LB	2017	28/100,000 LB	2018	0
Drainage system improved within the municipality.	Length of drainage in km	2016	176	2017	180	2018	182

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Through the Assembly 144 people benefited from the program in educating and sensitizing the citizenry on their civic right and responsibility to ensure effective participation in local and national governance through 24 basic schools within the municipality.

Through the NCCE, The Assembly was able to draw 15 stakeholders from the Assembly to participate in conducting workshop on strengthening accountable democratic institutional citizens through engagement (SADISC).

Another achievement the Assembly was able to achieve through the NCCE was carrying out education on the importance of preserving and improving on sanitation in the communities like Amamole, Kutunse and other communities, 79 participants benefited from the programme.

NADMO;

Through the Assembly NADMO, had been able to inspect Hand-dug wells and pits which pose hazards to the people, to reduce the rate at which people fall into pits and man holes, this activity was taken in Pokuase zone.

Clean up exercises were organized in (5) Zonal Councils in order to improve the free flow of rain water.

The formation and maintenance of Disaster Clubs were created to raise awareness among school children in Domestic disasters and to also create active disaster clubs in their respective schools. Out of which most clubs were formed and several school children were educated during this exercise.

The Assembly was able to embark on an exercise to Identify dilapidated structures and building on water ways and reported to the appropriate Authorities for recommendations to be written to stake holders concern.

Department Of Centre for National Culture;

Organized a (3) day Cultural workshop for groups in the Municipality, Cultural groups within the Municipality benefited from the workshop and they were educated on Cultural dynamics.

The Assembly organized a (3) week familiarization tour to the various shrines in the Municipality. Shrines were visited with the help of the Traditional leaders of the various Communities.

Department; Budget and Rating Department;

Review on Revenue Collection; to assess and evaluate revenue performance, Review meeting successfully held, Capturing and valuing properties of other Estate Developers.

Inspection of projects, to ensure effective co-ordination of department and units, check status of projects due for payment to make sure all projects are monitored. Revenue returns submitted to MIS.

Department; Environmental Health

Sanitation bye-laws launched, to disseminate and enforce the Municipal Assembly Sanitation Bye Laws, 505 Abstract copies of sanitation Bye-Laws to the General public.

Fee based collection of refuse to ensure total sanitation in the communities, 2600 Households hooked to door to door service.

5 decomposed unknown bodies disposed of sanitarily to ensure sanitary disposal of the dead

Disease control and surveillance, to prevent and control out- break of cholera, Cholera education items supplied to food and drink handlers in the Municipality.

Purchase of sanitary tools, to ensure sustainable clean, safe and pleasant environment, 148 communities, Municipal wide attained total sanitation coverage.

Hygiene Education and Public sensitization, to ensure prevention and control of indiscriminate dumping of refuse at public place and water courses municipal wide, 50 signage or sign post procured and erected to deter indiscriminate dumping of refuse.

Department of Physical Planning;

Two technical sub-committee meetings were organized. Twenty (20) applications were considered to consider multi-purpose development application for approval.

Workshop successfully organized to train staff of the department on GIS application and use of map maker.

All the roads targeted were tracked to enable the department assign names to all access roads in the targeted communities, especially Afiaman, Toman, Pobiman, Medie. Digitized all and geo-referenced all roads in the four communities to enable us to assign co-ordinates in UTM to all roads.

The Assembly generated GH¢70,710.54 through permit processing to help carry out the responsibilities of the Assembly.

Department of Social Welfare Development;

5 New Cards, 6 Renewals, PWD were assisted to access free NHIS Cards as well as their renewals.

Department of Agriculture;

302 Farm and home visit were carried out, 21 Technologies were demonstrated to 1599 farmers, made up of 1057 males and 542 females to educate farmers on the improved methods of farming. Vaccinate and treat sick animals to produce healthy animals in the Municipality.

Carried out regular disease surveillance, to prevent the outbreak of scheduled diseases in the Municipality.

Organized Municipal Farmers Day celebration, awarded hard working farmers in the Municipality, 16 farmers and 2 officers were awarded.

Department of Education;

Monitoring of Resource Teachers of Special Education Unit's. Their output of work in (13) schools were monitored.

Enhancing the status of special education; workshop on peace route for pupils in selected schools to promote peaceful co-existence amongst pupils.

Workshop for Teachers on implementation of School Health Clubs. Upgrade Teachers knowledge on enhancing of status of Special Education in 105 schools.

Education on usage of DRUGS by Narcotic Control Board for selected schools in the Pokuase Circuit and Sensitize pupils about the negative effects of drug abuse.

Attended (2) workshop on Girls Education by World Vision and Action AID Ghana, Activities aimed at enhancing Gender Education.

Resolving issues of Girls genital infection, Create awareness and sensitize Parents, Teachers and Pupils on how to manage inappropriate behaviors and genital issues of pupils (Girls) in JHS Schools.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Programme	Budget	2016	2017	2018	2019	2020
	Budget GH¢	Budget GH¢	Budget GH¢	Indicative GH¢	Indicative GH¢	Indicative GH¢
BP 1 MANAGEMENT AND ADMINISTRATION	6,616,543.00	6,150,726.00		8,011,593	8,042,129	8,091,708
BP 2 SOCIAL SERVICE DELIVERY	3,088,583.00	12,320,555.00		3,916,953	3,928,278	3,956,122
BP 3 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	5,546,278.00	9,064,353.00		7,286,335	7,296,440	7,248,098
BP 4 ECONOMIC DEVELOPMENT	106,654.00	1,033,330.00		1,101,500	k1,131,249	1,134,468
BP 5 ENVIRONMENTAL SANITATION	923,862.00	84,500.00		92,006	92,006	92,926
TOTAL EXPENDITURE	16,529,952.46	28,686,484.00		20,408,387.00	20,490,102.00	20,523,322.00
EXPENDITURE BY ECONOMIC CLASSIFICATION						
Current Expenditure						
Compensation of Employees	2,977,990.00	3,978,797.00		5,998,011.00	6,057,991.00	6,057,991.00
Use of Goods and Services	5,352,898.00	6,458,042.00		4,608,779.00	4,630,515.00	4,676,820.00
Total	8,330,888.00	10,436,839.00		10,606,790.00	10,688,506.00	10,734,811.00
Capital Expenditure						
Non-Financial Assets (totals)	8,199,064.46	18,249,645.00		9,801,597.00	9,801,597.00	9,788,512.00
Grand Total of Expenditure	16,529,952.46	28,686,484.00		20,408,387.00	20,490,102.00	20,523,322.00

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

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

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

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

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

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money

The Public Relations office is to roll out effective Public Relation plan

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory meetings organised	No. of statutory meetings	60	64	66	70	74
Stakeholders participation increased	No. of meetings	10	10	10	10	10
Service effectively delivered	No. monitoring undertaken	4	4	4	4	4
Internal Audit Reports prepared and submitted	No of Reports	4	4	4	4	4
Effective assets management system in place	Regular updates	Quarterly	Quarterly	Monthly	Monthly	Monthly
Assembly vehicles regularly maintained	% of Assembly vehicles maintained	100	100	100	100	100
Goods, Services and Works efficiently procured and managed	Periodic update of procurement plan (strict adherence to the procurement law)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Ga West Municipal Assembly

Effective PR plan rolled out	% of clients supported and assisted to understand the work of the Assembly	20	30	40	50	60
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of all statutory meetings	Installation of Records Management system.
Handling of correspondence	Completion of Kotoku Zonal Councils.
Provision of logistics to all six Zonal Councils annually	Construction of 2-storey 2-bedroom semi-detached staff quarters
Repairs and Maintenance	Renovation of GWMA building and offices
Conduct audit assignment	Renovation of works department offices
Monitoring and Evaluation	
Compilation of reports and records management	
Routine maintenance of official vehicles	
Quarterly updates of procurement plan	
Preparation of tender document	

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BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Year's		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

Monthly financial reports prepared and submitted	No. of reports	12	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	20	25	25	25	25
Proper financial records kept	No. of valued books procured	5,030	6600	7600	8000	8600
Internally generated fund increased	% increase	20	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake all treasury functions/ activities	
Undertake revenue mobilisation exercises	
Preparation and submission of monthly, quarterly and annual reports	
Organise capacity building for staff	
Undertake monitoring tasks	
Procure value books	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Performance for Service Delivery	No. of staff appraised	235	202	230	230	230
Capacity building	No. of staff trained	35	65	65	65	65
Auxiliary staff recruited	No. of staff recruited	2	3	-	-	-

HRMIS database developed	Monthly reports submitted	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	14	15	18	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Performance appraisal Planning	
Workshops and seminars	
Job interviews	
Daily and monthly backups of HRMIS and Staff List	
Identification of Gaps for recruitment and career development.	
Sensitisation of Heads of department on LGSS protocols	
Staff Welfare	
Validation of Salaries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Monitoring and Evaluation

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee-fixing resolution approved	Date of approval by	15 th October 2015	30 th October 2016	27 th October 2017	31 st October 2018	30 th October 2019
Business Operating and Property rate bills printed	Date for printing	31 st March 2015	31 st May 2016	December 2017	December 2018	December 2019
Assembly Composite Budget Approved	Date of approval	30 th September 2015	30 th September 2016	30 th September 2017	30 th September 2018	30 th September 2019
Assembly Composite Budget Utilised	% of budget utilisation	60	50	80	90	90
Medium term development plan prepared	Medium Term Development Plan prepared by	-	-	January 2018	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January

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

Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection	Creation of office space
Meetings/ Conferences/ Workshops	Purchasing of anti-virus
Monitoring and Evaluation	Purchasing of software for printing bills
Printing, sorting and distribution of bills	
Preparation and Gazetting of Fee fixing resolution	
Preparation of warrants	
Preparation of Medium Term Development Plan	
Preparation of submission of progress reports	
Preparation of Budget	
Preparation of Annual Action Plan	
Co-ordination of various activities of NGO's	
Coordination and compilation of reports on various programs and projects	

BUDGET PROGRAMME SUMMARY PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

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

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

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

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

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

To bridge gender gap in access to education.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	3	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	3	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	3	4	5	5	3
	Organized Independence Day celebration for both private and public basic and senior High Schools	30	30	30	30	30
	No. of Best Teacher Award Scheme implemented	12	12	12	12	12

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	0	0	100	100	100
	Organized Sports and cultural festivals at all levels	3	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	4	3	4	4	4
Science, Mathematics, Technology and ICT Education at all levels Promoted	Organized STME Clinics and Science Fair Annually	50	25	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Municipal Education Annual Review	Construction of 6 unit classroom block with office and store at Kuntunse
Organize Sports and Culture Festivals.	Construction of 6 unit classroom block with office and store at Ga Odumase
Implement Best Teacher Award Scheme	Construction of 2-storey 6 unit classroom block at Amasaman
Organize my first day at School	Provision of furniture and fittings
Organize independence day Celebration	
Organize STME Clinics and Science Fair Annually	
Conduct Mock Examination	
Undertake inspections and monitoring	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

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

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

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

2. Budget Sub-Programme Description

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

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

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

The challenges faced include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planned Outreaches	% outreaches organized	100	100	100	100	100
Planned Home visits	% home visits organized	80	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	75	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	100	100	100	100
Planned School Health sessions	% School Health Session conducted	93	95	100	100	100
Skilled Deliveries	% Skilled Deliveries	62	67	70	70	70
Penta 3Vaccination administered	% Penta 3	100	100	100	100	100
Admissions	% Bed Occupancy	88	90	90	90	90

OPD Attendance	% OPD per capita	0.75	0.80	0.85	0.85	0.85
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide laboratory services in all the health centres and the hospital 3 of the smaller facilities	Construction of Public Health Units/Isolation unit
Employ the services of the 'critical' staff for the smaller facilities	
Organize home visits	Construction of a Morgue
Organize IE&C programmes at both the Community and Facility levels	Expansion of workspace at Mayera Health Centre
Capacity building of staff	Provide furniture at Kotoku Health Centre
Provide EPI and nutritional services at the outreaches and static points	Expansion of office and re-roofing of OPD facility (lot 1)
Provide OPD services in all the facilities	Construction of CHPS compound
Provide Inpatient and delivery services	Construction of Hospital
Organise quarterly meetings	Renovation of clinic facility
Provide ANC services in all the 10 public health facilities	
Provide ART services at the Municipal hospital	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:

To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,640.4	1,690.1	1,725.7	1,872.0	1,975.3
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of successful prosecutions	102	105	152	171	195
Training workshop on food safety Provided	Number of training workshop held on food safety	25	29	32	35	40
Public sensitization on noise health effected	Number of public sensitization sessions	18	20	32	35	40
Sanitary pound provided	Number of stray animals arrested and impounded	96	103	180	185	205

Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	20	24	25	30	35
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	20	22	23	24	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	20	25	28
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	-	30,000	50,000	70,000	80,000

enforce sanitation bye-laws	
Training of solid waste service providers	
Training of Food and water handlers	Construction of household latrines
Sensitization of the general public on noise health effect.	Purchasing of 20 communal refuse containers
Effective school health inspection	
Registration of public and private cemeteries	
Safe disposal of the dead (Pauper)	
Organisation of National Sanitation Day clean-up exercise	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Institution and operation of task force to	Provision of suitable Sanitary pond

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Births and Death Registration Service

5. Budget Sub-Programme Objective

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

6. Budget Sub-Programme Description

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

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

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

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

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

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved data on all births and deaths rate within the municipality	% increased	5	5	10	10	10
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	5	4	6	7	8

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Communities Sensitization	Creating Permanent Registration Centre for registry at selected communities
Capacity Building of Volunteers	
Mass Birth Registration Exercise	
Education on Death Registration	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.5 Social Welfare and Community Development

9. Budget Sub-Programme Objective:

To develop targeted social interventions for vulnerable and marginalized groups.

To ensure a more effective appreciation of and inclusion of disability issues both within formal decision making processes and in the society at large

To ensure the psychological, social, emotional and physical development of children in all communities especially deprived areas

To strengthen institutions to offer support to ensure social cohesion at all levels of society and enhance the living standard of the members of the communities within the Municipality

To provide professional social welfare services in the Municipality, ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion and protection and community care.

10. Budget Sub-Programme Description

This sub-programme seeks to integrate the disadvantaged, vulnerable, persons with disabilities and the excluded into mainstream development. This sub-programme will also provide professional social welfare services in the Municipality to ensure that statutory responsibilities of the Department are carried out in the field of justice administration, child rights promotion and protection and community care. This sub-programme will also undertake the statutory responsibilities in the areas of adult education, adult literacy, home science extension and extension services.

The main organizational units involved are Department of Social Development, Department of Community Development, Commission for Human Rights and Administrative Justice, The Domestic Violence, Victims and Support Unit, Ghana Police Service-Amasaman, Ghana Education Service, Ghana Health Service, Amasaman Family Tribunal, BAC, Water and Water, World Vision and Action Aid. This sub programme will be funded by GOG transfers, Common

Fund (Disability Fund) and IGF allocations from the Assembly. The beneficiaries of the programme will be the disadvantaged, vulnerable, the excluded, aged, women and children, women groups, persons with disabilities, juveniles within the Municipality and the general public.

Under this sub- programme, total staff strength of 23 will carry out the implementation of the sub-programme.

The main challenges facing this sub-programme are inadequacy of funds, difficulty in coordination, community members not willing to contribute towards demonstration, difficulty in community mobilization, and difficulty in getting members for meetings due to urbanization and lack of motivation for staff.

11. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Empanelling Family Tribunal	No. of sittings at Pokuase/Amasaman Tribunal	45	25	52	52	52
Social Enquiry Reports	No. of reports submitted	5	6	10	10	10
Probation service	No. of supervised juveniles	0	0	2	2	3
Child Maintenance	No. of resolved maintenance cases	127	71	150	160	180

Child abandonment	No. of abandon cases	0	5	5	5	5
Family welfare	No. of welfare cases	78	25	80	85	90
Child Custody, unlawful and Access	No. of resolved cases	116	30	120	120	130
Children in need of care and protection	No. of Investigated cases	0	1	2	2	2
Fosterage and adoption	No. of fosterage and adoption cases facilitated	1	5	5	5	5
Paternity	No. of paternity case handled	2	0	2	4	6
Early Childhood Care and Development Centres	No. of registered centres	8	16	20	25	30
	No. of ECDC's monitored	8	10	50	25	30
Awareness creation	No. of communities sensitised	12	0	5	6	10
Social Investigation reports	No. of reports submitted	10	15	25	30	40

Disability Fund	Periodic monitoring of utilisation of fund	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
All PWDs Registered under NHIS	No. of PWD's to access free NHIS cards	33	40	45	50	55
OVC's Educational support	No. of disabled children from GES supported	10	4	10	10	10
NGO's monitored	No. of NGO's monitored	0	0	10	10	10
Orphanages Monitored	No. of orphanages monitored	5	3	5	5	5
Annual Action plan and Budget	Submission of action plan and budget by	Sept.	Sept.	Sept.	Sept.	Sept.
Income generating activities training Organized.	No. of women trained in income generating activities	1015	500	1600	1600	1600
All women's group educated on social vices	No of women groups educated	923	400	1000	1000	1000
Clean-up exercise organized in every study group area	A clean-up exercise organized once every	0	0	quarter	Quarter	Quarter

Sensitization on Government Policies	No. of sensitized group members on Government Policies	923	500	1000	1000	1000
Child and family welfare policy meetings Organized	No. of meetings held in the communities	0	0	12	12	12

12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Justice Administration	
Child Right Protection And Promotion	
Budgeting Monitoring And Evaluation	
Other Specialized Services	
Community Care	
Adult education, adult literacy, home science extension and extension services.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

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

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB - PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective:

Improve urban mobility by improving the road condition mix of the Ga West Municipality.

2. Budget Sub-Programme Description

The major services to be delivered by the sub-programme are to carry out grading of earth/gravel roads, patching of potholes, construction of new roads, drains and culverts. Also the sub-programme seeks to implement a Bus Rapid Transit (BRT) system and also to promote an environmentally friendly transport model with lower transport related GHG emission along the roads.

This could be done by through meetings regulate and monitor urban transport service delivery within the municipality as well as cleaning of roads shoulders, distillation of choked drains and culverts, grading of gravel roads twice in a year, construction of new drains and roads, patching of all potholes within a max period of two weeks after their first appearance, quality control in all works. Four organizations are involved in this sub- programme are as follows: TCPD, Transport Unions, BRT operators, EPA and UTILITY AGENCIES.

Annual Road Fund Allocation, DACF/IGF and DONOR FUNDS are the funding sources for the sub-programme. The entire Ga West Community and Commuters throughout the Ga West Municipality are going to benefit from this sub- programme. 12 staff members will be involved in the implementing of sub-programm.

Some of the key issues or challenges of the sub-programme are inadequate technical staff, inadequate road fund allocation, timely release/availability of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Grading	Length in KM	-	66	540	540	540
Desilting	Length in KM	-	20	400	400	400
Graveling	Length in KM	-	-	12	12	12
Resealing	Length in KM	-	1.2	10	10	10
10Culvert construction	No. of culverts constructed	-	7	27	27	27
Drain construction	Length in KM	-	7	27	27	27
Minor rehabilitation and upgrading	Length in KM	-	-	25	25	25
organize periodic progress meetings with project partners and zonal councils	No. of meetings organized	3	2	4	4	5

Issue Type A certificates and identification stickers to successful applicants	No. of Certificates and Stickers issued	71	76	80	80	82
Procure permit certificates, Stickers and Holograms	No. of Certificates, holograms and Stickers procured	1958	2600	3500	3500	3500
Sensitize stakeholders on the concept of Type "B"	No. of Stakeholders Sensitized	1	1	3	3	5
Carry out enforcement activities	No. of enforcement reports submitted	2	2	4	4	6
Facilitate the meetings of the transport committee	No. of meetings organized	6	10	12	12	12

Preparation and Submission of Reports
Organising of transport related meeting
Issuing of permit certificates, stickers, holograms to clients

Pipe culvert construction
Box culvert
Traffic management and safety
Construction of speed hump
Surfacing
Minor rehabilitation and upgrading
Desilting and grading

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of Bidding documents
Preparation of Certificate
Monitoring and Evaluation

Projects
Graveling
Resealing
Drainage construction

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management SUB - PROGRAMME 3.2 Spatial Planning (Physical Planning)

5. Budget Sub-Programme Objective

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

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

Ensure compliance with settlement plans and policies.

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

6. Budget Sub-Programme Description

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

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

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

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning scheme prepared and approved	No. of Planning schemes approved	2	6	4	5	5
Applications approved by TSC Meeting.	No. of Applications approved by TSC Meeting.	150	80	200	210	220
Applications approved by Statutory Planning Committee.	No. of Applications approved by Statutory Planning Committee	842	217	800	800	800
Stakeholders consultation organized for SNPAS	No. of stakeholders organized	5	4	5	5	5
Properties addressed	No. of properties addressed	900	217	1000	1000	1000

Monitoring undertaken	No. of field visits monitoring reports prepared and submitted	9	10	10	10	10
Road shoulders planted with trees	No. of seedlings planted by selected road shoulders within the municipality	0	0	1000	1500	2000
Tree planting exercise carried out in selected schools and health facilities	No. of schools and health facilities	0	0	10 schools 10 health facilities	10 schools 10 health facilities	10 schools 10 health facilities
Municipal Assembly ground and official bungalows landscaped	No. of lawns landscaped	0	3	4	5	6
Education awareness programme on tree planting in basic schools and SHS conducted	No of basic schools and SHS education awareness conducted	0	0	10	10	10

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Ga West Municipal Assembly

Preparation of Planning Schemes	Procure GPS
Picking of perimeter and spot height (level)	Procure gardening tools and equipment
Preparation of bare map	
Plotting , printing and degutting	
Organizing meetings/ workshops	
Undertake monitoring exercises	
Continuation of SNPAS exercises	
Undertake Tree planting exercises	
Undertake landscaping exercises	
Organize education awareness	

Ga West Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

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

9. Budget Sub-Programme Objective:

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

To create synergy among work related activities;

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

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

10. Budget Sub-Programme Description:

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

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

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

11. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reduced traffic for Both vehicular/ pedestrian	No. of Temporary structures removed on pavement and alongside roads and streets	50	65	70	70	70
Improved upon existing knowledge and skills	No. of staffs’ capacity built	5	6	10	10	10
Physical projects implemented	Providing consultancy services on physical projects	7	15	10	10	10

Minimize unauthorized physical development	Enhancement of physical development control					
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12. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on permit acquisition across the municipality	Creation of archive
Removal of encroached unauthorised structures	Construction of washing bay
Undertake development control exercise	
Undertake site inspection and monitoring of physical projects	
Organizing meetings	
Capacity building for staff	

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

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

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Extension Services Delivered	No. of farm and Home visits conducted	1290	638	2880	2880	2880
Farmers trained in production technology	No. of farmers trained in production technology	8078 (5,277M-2,801F)	1884 (1364M-520F)	10,000	10,000	10,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	10	15	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise capacity building for staff and farmers	
Undertake demonstration exercise	
Undertake data collection	
Improvement of public health and control zoonotic diseases	
Hold technical review meetings and RELC	
Organise Municipal Research Extension linkages committee (RELC) planning	

sessions	
Organise municipal farmers day celebration	
Organise farm and home visits	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB -PROGRAMME 4.2 Trade, Industrial and Tourism Services (BAC)

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Technical Trainings organized	No. of training Activities	8	2	15
Small Business Management Training organized	No. of training Activities	7	1	5	6	3
Business Counselling/ Follow up	No. of people visited	77	48	100	100	100
Formation & Strengthen of Association	No. of Activities	1	1	4	5	3
Registration of client.	No. of people Registered	35	26	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Entrepreneurship skills training	
Undertake Group formation	
Organise Business Management training	
Hold Stakeholders fora	
Undertake Business counselling session	
Organise Study tour	

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Inhabitants are protected against open pits, wells and any form of hazards	No. of hand dug wells, pits and hazards identified and checked	40	20	50	70	30
Drains in flood prone areas within the municipality desilted	Clean-up exercise undertaken by	0	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality	Six zones of the municipality
Capacity built to deal with the impact of natural disasters	No. of staff and collaborators trained	64 staff and 19 DVG's	66 staff and 4 disaster clubs	66 staff and 15 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers	66 staff and 20 disaster clubs and volunteers
Stakeholders educated on disaster management	No. of New Assembly members and community leaders trained on disaster management within the municipality	50 community leaders	10 Assembly members	36 Assembly members and 30 community leaders	36 Assembly members and 30 community leaders	36 Assembly members and 30 community leaders

Trees planted in the municipality to serve as wind breaks in schools and public places	No of Trees planted	0	0	50	60	70
Volunteering Groups formed	No of volunteer groups and nursery sites formed established	19	19	23	30	30
Assessment of old structures and building on waterways	NO. of dilapidated buildings and buildings on water ways identified	40	30	25	20	15

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Inspection of hand-dug wells, pits and hazards	
Clean-up exercise	
Training of NADMO staff	
Training of Assembly members and community members	
Purchase relief items	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,998,010		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	20,408,386	120,000		
080206 Improve public expenditure management and budgetary control	0	16,400		
080208 Strengthen economic planning and forecasting	0	10,000		
080301 Improve trade competitiveness	0	134,300		
082202 Strengthen processes towards achieving food sovereignty	0	106,829		
082204 Promote livestock & poultry devmnt for food security & income generation	0	37,500		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	1,305,139		
090103 Enhance quality of teaching and learning	0	77,680		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	384,867		
090504 Reduce food losses and wastage	0	10,650		
091013 Develop programmes to turn out and retain sports administrators	0	30,000		
091014 Mainstream youth dev't issues into nat'l dev't f'works in all sect	0	1,100		
091015 Provide youth with oppor'ties for skills trg, emp't & labour mkt info.	0	2,200		
091021 Improve the knowledge of young people on comprehensive sexuality educ	0	1,058		
091022 Promote awareness of the rights and responsibilities of the youth	0	200		
091024 Establish an effective and efficient social protection system.	0	24,290		
091029 Create awareness on the importance of tourism, culture and creative arts	0	495		
091030 Develop capacity for Arts and Culture Industry	0	2,320		
091031 Preserve Ghanaian cultural heritage	0	1,125		
091037 Establish a reliable national data base for culture	0	990		
091107 Improve access to sanitation	0	838,000		

Facilitate formation of Disaster Volunteer Groups

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
091208 Promote decent living conditions for persons with disability.	0	52,000			
091308 Ensure effective human capital development and management	0	160,000			
100102 Create & sustain an efficient & effective trans't systems	0	234,620			
100105 Ensure sustainable development and management of the transport sector	0	887,640			
100106 Develop adequate skilled human resource base	0	0			
100121 Enhance conservation of biodiversity and priority ecosystems	0	16,500			
100129 Promote effective disaster prevention and mitigation	0	20,000			
100130 Improve investment in disaster risk reduction and resilience	0	50,000			
100131 Enhance disaster preparedness for effective response	0	10,000			
100132 Promote sus'ble, spatially integrated & orderly human settlements	0	4,398,386			
100135 Develop human and institutional capacities for land use planning	0	646,692			
110106 Enhance public safety	0	12,006			
110109 Ensure full political, administrative and fiscal decentralisation	0	4,041,513			
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	580,000			
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	40,000			
110115 Promote effective accountability for Gender Equality at all levels.	0	17,877			
Grand Total €	20,408,386	20,270,387	138,000	0.68	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</i>		<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>					
104 02 00 001 21		20,408,386.47	0.00	0.00	-27,972,891.97
Finance, ,					
<i>Objective</i>	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001 REVENUE MOBILISATION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		13,460,755.47	0.00	0.00	-20,906,909.21
1331001	Central Government - GOG Paid Salaries	4,667,274.07	0.00	0.00	-3,061,843.79
1331002	DACF - Assembly	4,299,928.00	0.00	0.00	-3,000,000.00
1331003	DACF - MP	536,000.00	0.00	0.00	-536,000.00
1331008	Other Donors Support Transfers	3,633,050.00	0.00	0.00	-10,600,000.00
1331009	Goods and Services- Decentralised Department	154,503.40	0.00	0.00	-59,065.42
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	-150,000.00
1331011	District Development Facility	0.00	0.00	0.00	-500,000.00
1331012	UDG Transfer Capital Development Project	170,000.00	0.00	0.00	-3,000,000.00
Property income [GFS]		599,000.00	0.00	0.00	-595,500.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	-30,000.00
1413001	Property Rate	561,000.00	0.00	0.00	-561,000.00
1413002	Basic Rate (IGF)	3,000.00	0.00	0.00	-500.00
1415008	Investment Income	0.00	0.00	0.00	0.00
1415009	Dividend	0.00	0.00	0.00	0.00
1415010	Interest on Loans	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	-4,000.00
Sales of goods and services		4,795,631.00	0.00	0.00	-4,799,162.00
1422005	Chop Bar License	10,000.00	0.00	0.00	-10,000.00
1422007	Liquor License	5,000.00	0.00	0.00	-5,000.00
1422008	Letter Writer License	0.00	0.00	0.00	0.00
1422009	Bakers License	3,500.00	0.00	0.00	-3,500.00
1422010	Bicycle License	5,000.00	0.00	0.00	-5,000.00
1422011	Artisan / Self Employed	62,700.00	0.00	0.00	-62,200.00
1422013	Sand and Stone Conts. License	16,500.00	0.00	0.00	-16,500.00
1422015	Fuel Dealers	50,000.00	0.00	0.00	-50,000.00
1422016	Lotto Operators	0.00	0.00	0.00	0.00
1422017	Hotel / Night Club	15,000.00	0.00	0.00	-15,000.00
1422018	Pharmacist Chemical Sell	15,000.00	0.00	0.00	-15,000.00
1422019	Sawmills	3,000.00	0.00	0.00	-3,000.00
1422020	Taxicab / Commercial Vehicles	190,000.00	0.00	0.00	-215,031.00
1422021	Factories / Operational Fee	100,000.00	0.00	0.00	-100,000.00
1422023	Communication Centre	3,100.00	0.00	0.00	-3,100.00
1422024	Private Education Int.	215,031.00	0.00	0.00	-215,031.00
1422025	Private Professionals	10,000.00	0.00	0.00	-10,000.00
1422029	Mobile Sale Van	600.00	0.00	0.00	-600.00
1422030	Entertainment Centre	1,500.00	0.00	0.00	-1,500.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	-20,000.00
1422038 Hairdressers / Dress	30,000.00	0.00	0.00	-30,000.00
1422042 Second Hand Clothing	15,000.00	0.00	0.00	-15,000.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	62,000.00	0.00	0.00	-62,000.00
1422045 Commercial Houses	0.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	-200.00
1422051 Millers	4,000.00	0.00	0.00	-1,000.00
1422052 Mechanics	1,500.00	0.00	0.00	-1,500.00
1422053 Block Manufacturers	30,000.00	0.00	0.00	-30,000.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	-5,000.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	-1,000.00
1422060 Airline / Shipping Agents	1,000.00	0.00	0.00	-1,000.00
1422062 Real Estate Agents	20,000.00	0.00	0.00	-20,000.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	0.00	-500.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	-20,000.00
1422069 Open Spaces / Parks	500.00	0.00	0.00	-500.00
1422072 Registration of Contracts / Building / Road	40,000.00	0.00	0.00	-40,000.00
1422111 Abattior	0.00	0.00	0.00	0.00
1422112 Aluminum product	0.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	-2,000.00
1422123 Funeral Homes/Mortuaries/Undertakers	0.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	0.00	0.00	0.00	0.00
1422127 Non Governmental Institution	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	35,000.00	0.00	0.00	-35,000.00
1422131 Travel & Tour	0.00	0.00	0.00	0.00
1422133 Veterinary Services license	0.00	0.00	0.00	0.00
1422138 Publishing House	0.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	0.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	0.00	0.00	0.00	0.00
1422148 Printing Services	4,000.00	0.00	0.00	-4,000.00
1422149 Electronic/Media Services	0.00	0.00	0.00	0.00
1422152 Self Employed	2,000.00	0.00	0.00	-2,000.00
1422154 Sale of Building Permit Jacket	45,000.00	0.00	0.00	-45,000.00
1422155 Registration fee	5,000.00	0.00	0.00	-5,000.00
1422157 Building Plans / Permit	2,500,000.00	0.00	0.00	-2,500,000.00
1422159 Comm. Mast Permit	55,000.00	0.00	0.00	-55,000.00
1423001 Markets	518,300.00	0.00	0.00	-548,300.00
1423005 Registration of Contractors	50,000.00	0.00	0.00	-50,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	400,000.00	0.00	0.00	-400,000.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50,000.00	0.00	0.00	-50,000.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	80,000.00	0.00	0.00	-80,000.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
1423021 Wood Carving	25,000.00	0.00	0.00	-25,000.00
1423323 Medicines and Pharmaceuticals	2,000.00	0.00	0.00	-2,000.00
1423410 Quarry/Restricted	11,000.00	0.00	0.00	-11,000.00
1423441 Renewal of License	49,000.00	0.00	0.00	-1,000.00
1423510 Sports and Culture Fee	1,500.00	0.00	0.00	-1,500.00
Fines, penalties, and forfeits	1,548,000.00	0.00	0.00	-1,548,000.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	1,545,000.00	0.00	0.00	-1,545,000.00
1430016 Spot fine	3,000.00	0.00	0.00	-3,000.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	-123,320.76
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	-123,320.76
Grand Total	20,408,386.47	0.00	0.00	-27,972,891.97

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	20,270,387	20,330,367	20,361,991
GOG Sources	0	0	0	4,182,020	4,222,632	4,223,841
Management and Administration	0	0	0	1,307,830	1,320,908	1,320,908
Social Services Delivery	0	0	0	1,069,419	1,080,035	1,080,113
Infrastructure Delivery and Management	0	0	0	979,266	988,221	989,059
Economic Development	0	0	0	825,506	833,469	833,761
Road Fund Sources	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
IGF Sources	0	0	0	8,184,134	8,203,202	8,154,875
Management and Administration	0	0	0	5,727,099	5,744,558	5,784,370
Social Services Delivery	0	0	0	1,032,395	1,032,805	1,042,719
Infrastructure Delivery and Management	0	0	0	1,307,204	1,308,354	1,209,176
Economic Development	0	0	0	85,430	85,480	86,284
Environmental Management	0	0	0	32,006	32,006	32,326
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,213,090	3,213,090	3,245,221
Management and Administration	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	1,460,728	1,460,728	1,475,335
Infrastructure Delivery and Management	0	0	0	1,492,362	1,492,362	1,507,286
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	0	80,000	80,300	80,800
Social Services Delivery	0	0	0	80,000	80,300	80,800
CIDA Sources	0	0	0	48,265	48,265	48,748
Economic Development	0	0	0	48,265	48,265	48,748
Economic Development	0	0	0	96,300	96,300	97,263
Management and Administration	0	0	0	3,682,167	3,682,167	3,718,988
Management and Administration	0	0	0	416,664	416,664	420,830
Infrastructure Delivery and Management	0	0	0	3,265,503	3,265,503	3,298,158
DDF Sources	0	0	0	234,411	234,411	236,755
Social Services Delivery	0	0	0	234,411	234,411	236,755
Grand Total	0	0	0	20,270,387	20,330,367	20,361,991

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	20,270,387	20,330,367	20,361,991
Management and Administration	0	0	0	8,011,593	8,042,129	8,091,708
SP1: General Administration	0	0	0	7,068,449	7,096,618	7,139,134
21 Compensation of employees [GFS]	0	0	0	2,816,936	2,845,106	2,845,106
211 Wages and salaries [GFS]	0	0	0	2,424,136	2,448,378	2,448,378
21110 Established Position	0	0	0	1,268,009	1,280,689	1,280,689
21111 Wages and salaries in cash [GFS]	0	0	0	29,727	30,024	30,024
21112 Wages and salaries in cash [GFS]	0	0	0	1,126,400	1,137,664	1,137,664
212 Social contributions [GFS]	0	0	0	392,800	396,728	396,728
21210 Actual social contributions [GFS]	0	0	0	392,800	396,728	396,728
22 Use of goods and services	0	0	0	2,145,200	2,145,200	2,166,652
221 Use of goods and services	0	0	0	2,145,200	2,145,200	2,166,652
22101 Materials - Office Supplies	0	0	0	619,700	619,700	625,897
22102 Utilities	0	0	0	137,100	137,100	138,471
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	694,300	694,300	701,243
22106 Repairs - Maintenance	0	0	0	394,800	394,800	398,748
22107 Training - Seminars - Conferences	0	0	0	216,000	216,000	218,160
22111 Other Charges - Fees	0	0	0	40,000	40,000	40,400
22113	0	0	0	18,300	18,300	18,483
26 Grants	0	0	0	80,000	80,000	80,800
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,001,313	2,001,313	2,021,326
311 Fixed assets	0	0	0	2,001,313	2,001,313	2,021,326
31112 Nonresidential buildings	0	0	0	581,664	581,664	587,480
31113 Other structures	0	0	0	260,000	260,000	262,600
31121 Transport equipment	0	0	0	1,030,749	1,030,749	1,041,056
31122 Other machinery and equipment	0	0	0	63,900	63,900	64,539
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2: Finance	0	0	0	263,879	265,164	266,518
21 Compensation of employees [GFS]	0	0	0	128,479	129,764	129,764
211 Wages and salaries [GFS]	0	0	0	117,479	118,654	118,654
21110 Established Position	0	0	0	77,479	78,254	78,254
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	11,000	11,110	11,110
21210 Actual social contributions [GFS]	0	0	0	11,000	11,110	11,110

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	135,400	135,400	136,754	
221 Use of goods and services	0	0	0	135,400	135,400	136,754	
22101 Materials - Office Supplies	0	0	0	63,600	63,600	64,236	
22105 Travel - Transport	0	0	0	8,800	8,800	8,888	
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	679,265	680,347	686,057	
21 Compensation of employees [GFS]	0	0	0	108,265	109,347	109,347	
211 Wages and salaries [GFS]	0	0	0	108,265	109,347	109,347	
21110 Established Position	0	0	0	98,265	99,247	99,247	
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100	
22 Use of goods and services	0	0	0	501,000	501,000	506,010	
221 Use of goods and services	0	0	0	501,000	501,000	506,010	
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600	
22108 Consulting Services	0	0	0	50,000	50,000	50,500	
22109 Special Services	0	0	0	270,000	270,000	272,700	
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100	
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200	
273 Employer social benefits	0	0	0	20,000	20,000	20,200	
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
Social Services Delivery	0	0	0	3,876,953	3,888,278	3,915,722	
SP2.1 Education, youth & sports and Library services	0	0	0	1,428,377	1,428,487	1,442,660	
21 Compensation of employees [GFS]	0	0	0	11,000	11,110	11,110	
211 Wages and salaries [GFS]	0	0	0	11,000	11,110	11,110	
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110	
22 Use of goods and services	0	0	0	107,238	107,238	108,310	
221 Use of goods and services	0	0	0	107,238	107,238	108,310	
22101 Materials - Office Supplies	0	0	0	66,410	66,410	67,074	
22102 Utilities	0	0	0	330	330	333	
22104 Rentals	0	0	0	268	268	271	
22107 Training - Seminars - Conferences	0	0	0	30,230	30,230	30,532	
22109 Special Services	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	105,000	105,000	106,050	
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050	
28210 General Expenses	0	0	0	105,000	105,000	106,050	
31 Non Financial Assets	0	0	0	1,205,139	1,205,139	1,217,190	
311 Fixed assets	0	0	0	1,205,139	1,205,139	1,217,190	
31111 Dwellings	0	0	0	37,720	37,720	38,097	
31112 Nonresidential buildings	0	0	0	1,117,419	1,117,419	1,128,593	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP2.2 Public Health Services and management	0	0	0	404,867	405,067	408,916	
21 Compensation of employees [GFS]	0	0	0	20,000	20,200	20,200	
211 Wages and salaries [GFS]	0	0	0	20,000	20,200	20,200	
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200	
31 Non Financial Assets	0	0	0	384,867	384,867	388,716	
311 Fixed assets	0	0	0	384,867	384,867	388,716	
31112 Nonresidential buildings	0	0	0	384,867	384,867	388,716	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,521,372	1,528,205	1,536,585	
21 Compensation of employees [GFS]	0	0	0	683,372	690,205	690,205	
211 Wages and salaries [GFS]	0	0	0	606,372	612,435	612,435	
21110 Established Position	0	0	0	606,372	612,435	612,435	
212 Social contributions [GFS]	0	0	0	77,000	77,770	77,770	
21210 Actual social contributions [GFS]	0	0	0	77,000	77,770	77,770	
22 Use of goods and services	0	0	0	168,000	168,000	169,680	
221 Use of goods and services	0	0	0	168,000	168,000	169,680	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22102 Utilities	0	0	0	96,000	96,000	96,960	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420	
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100	
272 Social assistance benefits	0	0	0	10,000	10,000	10,100	
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	500,000	500,000	505,000	
282 Miscellaneous other expense	0	0	0	500,000	500,000	505,000	
28210 General Expenses	0	0	0	500,000	500,000	505,000	
31 Non Financial Assets	0	0	0	160,000	160,000	161,600	
311 Fixed assets	0	0	0	160,000	160,000	161,600	
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400	
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
SP2.5 Social Welfare and community services	0	0	0	512,338	516,519	517,461	
21 Compensation of employees [GFS]	0	0	0	418,170	422,352	422,352	
211 Wages and salaries [GFS]	0	0	0	368,170	371,852	371,852	
21110 Established Position	0	0	0	306,935	310,005	310,005	
21111 Wages and salaries in cash [GFS]	0	0	0	21,235	21,447	21,447	
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400	
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500	
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	44,167	44,167	44,609	44,609
221 Use of goods and services	0	0	0	44,167	44,167	44,609	44,609
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090	9,090
22103 General Cleaning	0	0	0	1,000	1,000	1,010	1,010
22105 Travel - Transport	0	0	0	12,290	12,290	12,413	12,413
22107 Training - Seminars - Conferences	0	0	0	21,877	21,877	22,096	22,096
28 Other expense	0	0	0	50,000	50,000	50,500	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500	50,500
31 Non Financial Assets	0	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	7,194,335	7,204,440	7,155,178	7,155,178
SP3.1 Urban Roads and Transport services	0	0	0	1,063,814	1,064,896	1,074,452	1,074,452
21 Compensation of employees [GFS]	0	0	0	108,174	109,255	109,255	109,255
211 Wages and salaries [GFS]	0	0	0	93,174	94,105	94,105	94,105
21110 Established Position	0	0	0	91,174	92,085	92,085	92,085
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020	2,020
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150	15,150
22 Use of goods and services	0	0	0	157,640	157,640	159,217	159,217
221 Use of goods and services	0	0	0	157,640	157,640	159,217	159,217
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910	91,910
22102 Utilities	0	0	0	14,400	14,400	14,544	14,544
22104 Rentals	0	0	0	5,000	5,000	5,050	5,050
22105 Travel - Transport	0	0	0	12,240	12,240	12,362	12,362
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	35,350
31 Non Financial Assets	0	0	0	798,000	798,000	805,980	805,980
311 Fixed assets	0	0	0	798,000	798,000	805,980	805,980
31113 Other structures	0	0	0	798,000	798,000	805,980	805,980
31122 Other machinery and equipment	0	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0	0
SP3.2 Spatial planning	0	0	0	810,285	812,793	818,388	818,388
21 Compensation of employees [GFS]	0	0	0	250,785	253,293	253,293	253,293
211 Wages and salaries [GFS]	0	0	0	222,285	224,508	224,508	224,508
21110 Established Position	0	0	0	209,285	211,378	211,378	211,378
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130	13,130
212 Social contributions [GFS]	0	0	0	28,500	28,785	28,785	28,785
21210 Actual social contributions [GFS]	0	0	0	28,500	28,785	28,785	28,785

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	24,500	24,500	24,745	24,745
221 Use of goods and services	0	0	0	24,500	24,500	24,745	24,745
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515	1,515
22105 Travel - Transport	0	0	0	7,500	7,500	7,575	7,575
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655	15,655
28 Other expense	0	0	0	100,000	100,000	101,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000	101,000
31 Non Financial Assets	0	0	0	435,000	435,000	439,350	439,350
311 Fixed assets	0	0	0	435,000	435,000	439,350	439,350
31113 Other structures	0	0	0	300,000	300,000	303,000	303,000
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200	121,200
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150	15,150
SP3.3 Public Works, rural housing and water management	0	0	0	5,320,236	5,326,752	5,262,339	5,262,339
21 Compensation of employees [GFS]	0	0	0	651,538	658,054	658,054	658,054
211 Wages and salaries [GFS]	0	0	0	592,538	598,464	598,464	598,464
21110 Established Position	0	0	0	492,538	497,464	497,464	497,464
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	59,000	59,590	59,590	59,590
21210 Actual social contributions [GFS]	0	0	0	59,000	59,590	59,590	59,590
22 Use of goods and services	0	0	0	69,420	69,420	70,114	70,114
221 Use of goods and services	0	0	0	69,420	69,420	70,114	70,114
22101 Materials - Office Supplies	0	0	0	15,600	15,600	15,756	15,756
22105 Travel - Transport	0	0	0	43,820	43,820	44,258	44,258
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	10,100
31 Non Financial Assets	0	0	0	4,599,278	4,599,278	4,534,170	4,534,170
311 Fixed assets	0	0	0	4,599,278	4,599,278	4,534,170	4,534,170
31111 Dwellings	0	0	0	260,000	260,000	262,600	262,600
31112 Nonresidential buildings	0	0	0	386,692	386,692	390,559	390,559
31113 Other structures	0	0	0	3,952,586	3,952,586	3,881,011	3,881,011
Economic Development	0	0	0	1,095,501	1,103,514	1,106,456	1,106,456
SP4.1 Agricultural Services and Management	0	0	0	951,271	959,234	960,784	960,784
21 Compensation of employees [GFS]	0	0	0	796,292	804,255	804,255	804,255
211 Wages and salaries [GFS]	0	0	0	556,292	561,855	561,855	561,855
21110 Established Position	0	0	0	556,292	561,855	561,855	561,855
212 Social contributions [GFS]	0	0	0	240,000	242,400	242,400	242,400
21210 Actual social contributions [GFS]	0	0	0	240,000	242,400	242,400	242,400
22 Use of goods and services	0	0	0	154,979	154,979	156,529	156,529
221 Use of goods and services	0	0	0	154,979	154,979	156,529	156,529
22101 Materials - Office Supplies	0	0	0	59,864	59,864	60,462	60,462
22107 Training - Seminars - Conferences	0	0	0	55,115	55,115	55,667	55,667
22109 Special Services	0	0	0	40,000	40,000	40,400	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	144,230	144,280	145,672	145,672

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	5,000	5,050	5,050	
211 Wages and salaries [GFS]	0	0	0	5,000	5,050	5,050	
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050	
22 Use of goods and services	0	0	0	139,230	139,230	140,622	
221 Use of goods and services	0	0	0	139,230	139,230	140,622	
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630	
22102 Utilities	0	0	0	160	160	162	
22105 Travel - Transport	0	0	0	2,580	2,580	2,606	
22107 Training - Seminars - Conferences	0	0	0	51,490	51,490	52,005	
22109 Special Services	0	0	0	22,000	22,000	22,220	
Environmental Management	0	0	0	92,006	92,006	92,926	
SP5.1 Disaster prevention and Management	0	0	0	92,006	92,006	92,926	
22 Use of goods and services	0	0	0	92,006	92,006	92,926	
221 Use of goods and services	0	0	0	92,006	92,006	92,926	
22101 Materials - Office Supplies	0	0	0	57,050	57,050	57,621	
22103 General Cleaning	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	956	956	966	
22105 Travel - Transport	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
Grand Total	0	0	0	20,270,387	20,330,367	20,361,991	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods		Service
Ga West Municipal - Amasaman Management and Administration	4,061,140	869,860	2,873,090	7,795,110	1,906,630	3,639,355	2,643,929	8,194,134	150,000	0	0	144,855	3,916,578	4,061,140
Central Administration	1,307,830	130,000	430,000	1,867,830	1,745,850	2,826,690	1,154,649	5,727,989	0	0	0	0	416,664	8,011,593
Administration (Assembly Office)	988,286	130,000	430,000	1,538,286	1,699,530	2,630,200	1,154,649	5,480,989	0	0	0	0	416,664	7,455,649
Finance	988,286	130,000	430,000	1,538,286	1,699,530	2,630,200	1,154,649	5,480,989	0	0	0	0	416,664	7,455,649
	88,479	0	0	88,479	40,000	135,400	0	175,400	0	0	0	0	0	263,879
	88,479	0	0	88,479	40,000	135,400	0	175,400	0	0	0	0	0	263,879
Budget and Rating	221,065	0	0	221,065	10,000	61,000	0	71,000	0	0	0	0	0	292,065
	221,065	0	0	221,065	10,000	61,000	0	71,000	0	0	0	0	0	292,065
Social Services Delivery	1,061,542	567,977	960,728	2,530,147	41,000	436,528	554,867	1,032,395	0	0	0	0	234,411	3,876,953
Education, Youth and Sports	0	10,000	800,728	1,020,728	11,000	112,228	50,000	173,228	0	0	0	0	234,411	1,428,377
Education	0	100,000	920,728	1,020,728	6,000	77,660	50,000	133,660	0	0	0	0	234,411	1,388,819
Sports	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Youth	0	0	0	0	5,000	4,558	0	9,558	0	0	0	0	0	9,558
Health	683,372	40,000	40,000	1,123,372	20,000	278,000	504,867	862,867	0	0	0	0	0	1,926,238
Office of District Medical Officer of Health	0	0	40,000	40,000	0	344,867	344,867	0	0	0	0	0	0	384,867
Environmental Health Unit	683,372	40,000	0	1,083,372	20,000	278,000	160,000	458,000	0	0	0	0	0	1,541,372
Social Welfare & Community Development	378,170	7,877	0	386,048	10,000	36,290	0	46,290	0	0	0	0	0	912,338
Office of Departmental Head	34,044	0	0	34,044	0	0	0	0	0	0	0	0	0	34,044
Social Welfare	158,798	7,877	0	166,675	10,000	36,290	0	46,290	0	0	0	0	0	292,965
Community Development	165,228	0	0	165,228	0	0	0	0	0	0	0	0	0	165,228
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	893,497	93,769	1,482,362	2,471,628	115,000	257,791	934,413	1,307,204	150,000	0	0	0	3,265,503	7,194,335
Physical Planning	237,785	9,000	300,000	546,785	13,000	115,500	135,000	263,500	0	0	0	0	0	810,285
Town and Country Planning	166,712	9,000	300,000	475,712	10,000	114,000	120,000	244,000	0	0	0	0	0	719,712
Parks and Gardens	71,073	0	0	71,073	3,000	1,500	15,000	19,500	0	0	0	0	0	90,573
Works	568,310	29,420	732,362	1,330,992	102,000	40,000	601,413	743,413	0	0	0	0	0	5,339,007

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Office of Departmental Head	21,396	0	0	21,396	0	0	0	0	0	0	0	0	0	0	21,396
Public Works	529,942	10,000	732,362	1,272,304	100,000	40,000	594,213	594,213	0	0	0	0	0	3,265,503	5,132,020
Feeder Roads	16,771	19,420	0	36,191	2,000	0	147,200	149,200	0	0	0	0	0	0	165,391
Transport	0	0	0	0	0	80,000	108,000	108,000	0	0	0	0	0	0	108,000
Urban Roads	89,403	53,349	450,000	594,752	0	60,000	106,000	106,000	0	0	0	0	0	0	108,000
	89,403	53,349	450,000	594,752	0	42,291	150,000	192,291	150,000	0	0	0	0	0	507,043
Economic Development	796,292	69,214	0	865,506	5,000	86,430	85,430	85,430	0	0	0	144,565	0	144,565	1,095,501
Agriculture	796,292	69,214	0	865,506	0	37,500	37,500	37,500	0	0	0	48,265	0	48,265	951,271
	796,292	69,214	0	865,506	0	37,500	37,500	37,500	0	0	0	48,265	0	48,265	951,271
Trade, Industry and Tourism	0	0	0	0	5,000	42,930	47,930	47,930	0	0	0	96,300	0	96,300	144,230
Cottage Industry	0	0	0	0	0	38,000	38,000	38,000	0	0	0	96,300	0	96,300	134,300
Tourism	0	0	0	0	5,000	4,930	9,930	9,930	0	0	0	0	0	0	9,930
Environmental Management	0	60,000	0	60,000	0	32,006	32,006	32,006	0	0	0	0	0	0	92,006
Disaster Prevention	0	60,000	0	60,000	0	32,006	32,006	32,006	0	0	0	0	0	0	92,006

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 998,286
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			998,286
Objective	000000	Compensation of Employees	998,286
Program	92001	Management and Administration	998,286
Sub-Program	92001001	SP1: General Administration	998,286
Operation	000000		998,286
Wages and salaries [GFS]			998,286
2111001 Established Post			998,286

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,480,699
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

Compensation of employees [GFS]			1,695,850
Objective	000000	Compensation of Employees	1,695,850
Program	92001	Management and Administration	1,695,850
Sub-Program	92001001	SP1: General Administration	1,695,850
Operation	000000		1,695,850

Wages and salaries [GFS]			1,425,850
2111001	Established Post		269,723
2111102	Monthly paid and casual labour		29,727
2111208	Funeral Grants		10,000
2111209	Journalist Allowance		20,000
2111225	Boards /Committees /Commissions Allowance		200,000
2111226	Duty Allowance		50,000
2111229	Acting Allowance		10,000
2111241	Per Diem and Inconvenience Allowance		100,000
2111243	Transfer Grants		50,000
2111248	Special Allowance/Honorarium		100,000
2111249	Responsibility Allowance		86,400
2111257	Compensatory Allowance		500,000
Social contributions [GFS]			270,000
2121001	13 Percent SSF Contribution		220,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		50,000

Use of goods and services			2,535,200
Objective	091308	Ensure effective human capital development and management	75,000
Program	92001	Management and Administration	75,000
Sub-Program	92001001	SP1: General Administration	75,000
Operation	810403	Recruitment, Placement and Promotions	20,000

Use of goods and services			20,000
2210112	Uniform and Protective Clothing		10,000
2210707	Recruitment Expenses		10,000
Operation	810404	Manpower Skills Development	55,000

Use of goods and services			55,000
2210701	Training Materials		5,000
2210703	Examination Fees and Expenses		20,000
2210710	Staff Development		30,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,950,200
Program	92001	Management and Administration	1,950,200
Sub-Program	92001001	SP1: General Administration	1,950,200
Operation	810402	Procurement of Office supplies and consumables	609,700

Use of goods and services			609,700
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210101	Printed Material and Stationery		200,000
2210102	Office Facilities, Supplies and Accessories		100,000
2210103	Refreshment Items		60,000
2210109	Spare Parts		99,700
2210111	Other Office Materials and Consumables		100,000
2210120	Purchase of Petty Tools/Implements		50,000
Operation	810415	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1,117,400

Use of goods and services			1,117,400
2210406	Rental of Vehicles		5,000
2210408	Rental of Furniture and Fittings		5,000
2210502	Maintenance and Repairs - Official Vehicles		302,700
2210503	Fuel and Lubricants - Official Vehicles		201,600
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		50,000
2210511	Local travel cost		30,000
2210515	Foreign Travel Cost and Expenses		100,000
2210601	Roads, Driveways and Grounds		100,000
2210602	Repairs of Residential Buildings		50,000
2210603	Repairs of Office Buildings		100,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210605	Maintenance of Machinery and Plant		5,000
2210606	Maintenance of General Equipment		15,000
2210607	Repairs of Schools/Colleges		20,000
2210610	Maintenance of Drains		30,000
2210611	Maintenance of Markets		30,000
2210614	Traditional Authority Property		20,000
2210617	Street Lights/Traffic Lights		10,000
2210618	Cemeteries		5,000
2210622	Maintenance of Computer Software		4,800
2211304	Vehicles		18,300
Operation	810419	Contractual obligations and commitments	152,100

Use of goods and services			152,100
2210201	Electricity charges		100,000
2210202	Water		10,000
2210203	Telecommunications		15,000
2210204	Postal Charges		100
2210205	Sanitation Charges		6,000
2210207	Fire Fighting Accessories		6,000
2210301	Cleaning Materials		5,000
2210302	Contract Cleaning Service Charges		10,000
Operation	810420	Publication of Documents	71,000

Use of goods and services			71,000
2210706	Library and Subscription		71,000

Objective	110110	Improve local gov't serv & institu'talise dist level planning & budgeting	470,000
Program	92001	Management and Administration	470,000
Sub-Program	92001001	SP1: General Administration	30,000
Operation	810409	Planning and Policy Formulation	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	440,000

Operation	810401	Internal management of the organisation	440,000
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Use of goods and services			440,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210708	Refreshments					100,000
2210711	Public Education and Sensitization					10,000
2210801	Local Consultants Fees					50,000
2210901	Service of the State Protocol					70,000
2210902	Official Celebrations					100,000
2210908	Property Valuation Expenses					100,000
2211101	Bank Charges					10,000
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels					40,000
Program	92001 Management and Administration					40,000
Sub-Program	92001001 SP1: General Administration					40,000
Operation	810407 Internal Audit Operations	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	2211103 Audit Fees					20,000
Operation	810408 Special Audit Assignments	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	2211103 Audit Fees					20,000
	Social benefits [GFS]					20,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting					20,000
Program	92001 Management and Administration					20,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					20,000
Operation	810401 Internal management of the organisation	1.0	1.0	1.0		20,000
	Employer social benefits					20,000
	2731102 Staff Welfare Expenses					20,000
	Other expense					75,000
Objective	091308 Ensure effective human capital development and management					25,000
Program	92001 Management and Administration					25,000
Sub-Program	92001001 SP1: General Administration					25,000
Operation	810404 Manpower Skills Development	1.0	1.0	1.0		25,000
	Miscellaneous other expense					25,000
	2821011 Tuition Fees					25,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting					50,000
Program	92001 Management and Administration					50,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					50,000
Operation	810401 Internal management of the organisation	1.0	1.0	1.0		50,000
	Miscellaneous other expense					50,000
	2821007 Court Expenses					30,000
	2821009 Donations					20,000
	Non Financial Assets					1,154,649
Objective	110109 Ensure full political, administrative and fiscal decentralisation					1,154,649
Program	92001 Management and Administration					1,154,649
Sub-Program	92001001 SP1: General Administration					1,154,649

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810416	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,154,649
		Fixed assets				1,154,649
	3111204	Office Buildings				35,000
	3112101	Motor Vehicle				1,030,749
	3112208	Computers and Accessories				33,900
	3112211	Office Equipment				15,000
	3112212	Air Condition				15,000
	3113108	Furniture and Fittings				25,000
		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0302200	Ga West - Amasaman				
		Total By Fund Source				400,000
		Grants				80,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	810419	Contractual obligations and commitments	1.0	1.0	1.0	80,000
		To other general government units				80,000
		2632102 MP's capital development projects				80,000
		Non Financial Assets				320,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				320,000
Program	92001	Management and Administration				320,000
Sub-Program	92001001	SP1: General Administration				320,000
Project	810416	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	320,000
		Fixed assets				320,000
	3111202	Clinics				20,000
	3111306	Bridges				80,000
	3111308	Feeder Roads				80,000
	3111311	Drainage				100,000
	3113110	Water Systems				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 160,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			50,000
Objective	091308	Ensure effective human capital development and management	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	810404	Manpower Skills Development	50,000

Use of goods and services			50,000
2210710 Staff Development			50,000

			Amount (GH¢)
Non Financial Assets			110,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	110,000
Program	92001	Management and Administration	110,000
Sub-Program	92001001	SP1: General Administration	110,000
Project	810416	Acquisition of Immovable and Movable Assets	30,000

Fixed assets			30,000
3111255 WIP - Office Buildings			30,000
Project	810418	Information Management	80,000

Fixed assets			80,000
3111255 WIP - Office Buildings			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		<i>Total By Fund Source</i> 416,664
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Non Financial Assets			416,664
Objective	110109	Ensure full political, administrative and fiscal decentralisation	416,664
Program	92001	Management and Administration	416,664
Sub-Program	92001001	SP1: General Administration	416,664
Project	810416	Acquisition of Immovable and Movable Assets	416,664

Fixed assets			416,664
3111211 Court Houses			416,664

<i>Total Cost Centre</i>			<i>7,455,649</i>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 88,479
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Compensation of employees [GFS]			88,479
Objective	000000	Compensation of Employees	88,479
Program	92001	Management and Administration	88,479
Sub-Program	92001002	SP2: Finance	88,479
Operation	000000		88,479

Wages and salaries [GFS]			77,479
2111001 Established Post			77,479
Social contributions [GFS]			11,000
2121001 13 Percent SSF Contribution			11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	175,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				40,000
Objective	000000	Compensation of Employees		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance		40,000
Operation	000000		0.0 0.0 0.0	40,000
Wages and salaries (GFS)				40,000
2111226 Duty Allowance				40,000
Use of goods and services				135,400
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001002	SP2: Finance		120,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210103 Refreshment Items				10,000
2210122 Value Books				50,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210711 Public Education and Sensitization				5,000
Objective	080206	Improve public expenditure management and budgetary control		5,400
Program	92001	Management and Administration		5,400
Sub-Program	92001002	SP2: Finance		5,400
Operation	810411	Preparation of Financial Reports	1.0 1.0 1.0	5,400
Use of goods and services				5,400
2210101 Printed Material and Stationery				3,600
2210511 Local travel cost				1,800
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	810410	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210708 Refreshments				8,000
Total Cost Centre				263,879

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	133,680
Function Code	70980	Education n.e.c		
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				6,000
Objective	000000	Compensation of Employees		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	000000		0.0 0.0 0.0	6,000
Wages and salaries (GFS)				6,000
2111225 Boards /Committees /Commissions Allowance				6,000
Use of goods and services				72,680
Objective	090103	Enhance quality of teaching and learning		72,680
Program	92002	Social Services Delivery		72,680
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		72,680
Operation	810432	Examinations in School Education	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
2210902 Official Celebrations				10,000
Operation	810445	Schools and Teachers award scheme	1.0 1.0 1.0	2,680
Use of goods and services				2,680
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,680
Other expense				5,000
Objective	090103	Enhance quality of teaching and learning		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	810445	Schools and Teachers award scheme	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000
Non Financial Assets				50,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	810431	Educational Infrastructure	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,020,728
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				100,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	810446	Social Intervention Programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				920,728
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		920,728
Program	92002	Social Services Delivery		920,728
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		920,728
Project	810431	Educational Infrastructure	1.0 1.0 1.0	920,728
Fixed assets				920,728
3111103 Bungalows/Flats				37,720
3111205 School Buildings				100,000
3111256 WIP - School Buildings				783,008
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	234,411
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				234,411
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		234,411
Program	92002	Social Services Delivery		234,411
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		234,411
Project	810431	Educational Infrastructure	1.0 1.0 1.0	234,411
Fixed assets				234,411
3111256 WIP - School Buildings				234,411
Total Cost Centre				1,388,819

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1040303001	Ga West Municipal - Amasaman_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				30,000
Objective	091013	Develop programmes to turn out and retain sports administrators		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
Total Cost Centre				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,558
Function Code	70810	Recreational and sport services (IS)		
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				5,000
Objective	000000	Compensation of Employees		5,000
Program	02002	Social Services Delivery		5,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries (GFS)				5,000
2111248 Special Allowance/Honorarium				5,000
Use of goods and services				4,558
Objective	091014	Mainstream youth dev't issues into nat'l dev't works in all sect		1,100
Program	02002	Social Services Delivery		1,100
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		1,100
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210203 Telecommunications				100
2210708 Refreshments				1,000
Objective	091015	Provide youth with opport'ies for skills trg, emp't & labour mkt info.		2,200
Program	02002	Social Services Delivery		2,200
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		2,200
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210118 Sports, Recreational and Cultural Materials				1,350
2210203 Telecommunications				100
2210408 Rental of Furniture and Fittings				100
2210704 Hire of Venue				150
2210708 Refreshments				500
Objective	091021	Improve the knowledge of young people on comprehensive sexuality educ		1,058
Program	02002	Social Services Delivery		1,058
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		1,058
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	1,058
Use of goods and services				1,058
2210101 Printed Material and Stationery				60
2210203 Telecommunications				30
2210408 Rental of Furniture and Fittings				168
2210708 Refreshments				800
Objective	091022	Promote awareness of the rights and responsibilities of the youth		200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	02002	Social Services Delivery		200
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		200
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	200
Use of goods and services				200
2210203 Telecommunications				100
2210708 Refreshments				100
Total Cost Centre				9,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	344,867
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Non Financial Assets	344,867	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			344,867	
Program	92002	Social Services Delivery			344,867	
Sub-Program	92002002	SP2.2 Public Health Services and management			344,867	
Project	810434	Health Infrastructure	1.0	1.0	1.0	344,867

Fixed assets				344,867
3111252	WIP - Clinics			15,704
3111253	WIP - Health Centres			329,163

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70721	General Medical services (IS)		
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Non Financial Assets	40,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			40,000	
Project	810434	Health Infrastructure	1.0	1.0	1.0	40,000

Fixed assets				40,000
3111201	Hospitals			40,000

Total Cost Centre 384,867

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	683,372
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302200	Ga West - Amasaman		

				Compensation of employees [GFS]	683,372	
Objective	000000	Compensation of Employees			683,372	
Program	92002	Social Services Delivery			683,372	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			683,372	
Operation	000000		0.0	0.0	0.0	683,372

Wages and salaries [GFS]				606,372
2111001	Established Post			606,372
Social contributions [GFS]				77,000
2121001	13 Percent SSF Contribution			77,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	458,000
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries (GFS)				20,000
2111226 Duty Allowance				20,000
Use of goods and services				168,000
Objective	091107	Improve access to sanitation		168,000
Program	92002	Social Services Delivery		168,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		168,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				10,000
2210301 Cleaning Materials				10,000
2210517 Fuel Allocation To Waste Management Department				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711 Public Education and Sensitization				15,000
Operation	810421	Legal and Administrative Framework Reviews	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Operation	810440	Liquid Waste Management	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210205 Sanitation Charges				26,000
Operation	810443	Environmental Sanitation and waste management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210205 Sanitation Charges				70,000
Social benefits [GFS]				10,000
Objective	091107	Improve access to sanitation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	810443	Environmental Sanitation and waste management	1.0 1.0 1.0	10,000
Social assistance benefits				10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				10,000
Other expense				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	091107	Improve access to sanitation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	810421	Legal and Administrative Framework Reviews	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821007 Court Expenses				10,000
Operation	810443	Environmental Sanitation and waste management	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821017 Refuse Lifting Expenses				90,000
Non Financial Assets				160,000
Objective	091107	Improve access to sanitation		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		160,000
Project	810416	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111208 Other Agricultural Structures				20,000
3112211 Office Equipment				140,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	400,000
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Other expense				400,000
Objective	091107	Improve access to sanitation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	810443	Environmental Sanitation and waste management	1.0 1.0 1.0	400,000
Miscellaneous other expense				400,000
2821017 Refuse Lifting Expenses				400,000
Total Cost Centre				1,541,372

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	825,506
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			796,292
Compensation of employees [GFS]			796,292
Objective	000000	Compensation of Employees	796,292
Program	92004	Economic Development	796,292
Sub-Program	92004001	SP4.1 Agricultural Services and Management	796,292
Operation	000000	0.0 0.0 0.0	796,292

Wages and salaries [GFS]			556,292
2111001 Established Post			556,292
Social contributions [GFS]			240,000
2121001 13 Percent SSF Contribution			240,000

			29,214
Use of goods and services			29,214
Objective	082202	Strengthen processes towards achieving food sovereignty	29,214
Program	92004	Economic Development	29,214
Sub-Program	92004001	SP4.1 Agricultural Services and Management	29,214
Operation	810401	Internal management of the organisation 1.0 1.0 1.0	20,214

Use of goods and services			20,214
2210111 Other Office Materials and Consumables			20,214
Operation	810428	Agric Education 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	37,500
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			37,500
Use of goods and services			37,500
Objective	082202	Strengthen processes towards achieving food sovereignty	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	810401	Internal management of the organisation 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	27,500
Program	92004	Economic Development	27,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,500
Operation	810451	Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	27,500

Use of goods and services			27,500
2210104 Medical Supplies			27,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	40,000
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			40,000
Use of goods and services			40,000
Objective	082202	Strengthen processes towards achieving food sovereignty	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	810419	Contractual obligations and commitments 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		
Function Code	70421	Agriculture cs		<i>Total By Fund Source</i> 48,265
Organisation	104060001	Ga West Municipal - Amasaman_Agriculture_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				48,265
Objective	082202	Strengthen processes towards achieving food sovereignty		27,615
Program	92004	Economic Development		27,615
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,615
Operation	810419	Contractual obligations and commitments		13,847
Use of goods and services				13,847
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,847
Operation	810428	Agric Education		13,768
Use of goods and services				13,768
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,768
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	810428	Agric Education		10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	090504	Reduce food losses and wastage		10,650
Program	92004	Economic Development		10,650
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,650
Operation	810418	Information Management		2,150
Use of goods and services				2,150
2210102 Office Facilities, Supplies and Accessories				2,150
Operation	810450	Development and Management of Farmer-based organisations		8,500
Use of goods and services				8,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,500
Total Cost Centre				951,271

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		<i>Total By Fund Source</i> 175,712
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				166,712
Objective	000000	Compensation of Employees		166,712
Program	92003	Infrastructure Delivery and Management		166,712
Sub-Program	92003002	SP3.2 Spatial planning		166,712
Operation	000000			166,712
Wages and salaries (GFS)				146,712
2111001 Established Post				146,712
Social contributions (GFS)				20,000
2121001 13 Percent SSF Contribution				20,000
Use of goods and services				9,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Spatial planning		9,000
Operation	810401	Internal management of the organisation		9,000
Use of goods and services				9,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	244,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				10,000
Objective	000000	Compensation of Employees		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries (GFS)				10,000
2111226 Duty Allowance				10,000
Use of goods and services				14,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003002	SP3.2 Spatial planning		14,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210708 Refreshments				6,500
Operation	810430	land use and spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Other expense				100,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821002 Professional fees				100,000
Non Financial Assets				120,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003002	SP3.2 Spatial planning		120,000
Project	810416	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112211 Office Equipment				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Non Financial Assets				300,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Spatial planning		300,000
Project	810430	land use and spatial planning	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111307 Road Signals				300,000
Total Cost Centre				719,712

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	71,073
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			71,073
Objective	000000	Compensation of Employees	71,073
Program	92003	Infrastructure Delivery and Management	71,073
Sub-Program	92003002	SP3.2 Spatial planning	71,073
Operation	000000	0.0 0.0 0.0	71,073
Wages and salaries (GFS)			62,573
2111001 Established Post			62,573
Social contributions (GFS)			8,500
2121001 13 Percent SSF Contribution			8,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	19,500
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			3,000
Objective	000000	Compensation of Employees	3,000
Program	92003	Infrastructure Delivery and Management	3,000
Sub-Program	92003002	SP3.2 Spatial planning	3,000
Operation	000000	0.0 0.0 0.0	3,000
Wages and salaries (GFS)			3,000
2111248 Special Allowance/Honorarium			3,000
Use of goods and services			1,500
Objective	100121	Enhance conservation of biodiversity and priority ecosystems	1,500
Program	92003	Infrastructure Delivery and Management	1,500
Sub-Program	92003002	SP3.2 Spatial planning	1,500
Operation	810425	Parks and Gardens operations 1.0 1.0 1.0	1,500
Use of goods and services			1,500
2210110 Specialised Stock			1,500
Non Financial Assets			15,000
Objective	100121	Enhance conservation of biodiversity and priority ecosystems	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Spatial planning	15,000
Project	810430	Land Use and Spatial Planning 1.0 1.0 1.0	15,000
Fixed assets			15,000
3113103 Landscaping and Gardening			15,000
Total Cost Centre			90,573

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	34,044
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				34,044
Objective	000000	Compensation of Employees		34,044
Program	92002	Social Services Delivery		34,044
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,044
Operation	000000		0.0 0.0 0.0	34,044
Wages and salaries (GFS)				34,044
2111001 Established Post				34,044
Total Cost Centre				34,044

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,675
Function Code	71040	Family and children		
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				158,798
Objective	000000	Compensation of Employees		158,798
Program	92002	Social Services Delivery		158,798
Sub-Program	92002005	SP2.5 Social Welfare and community services		158,798
Operation	000000		0.0 0.0 0.0	158,798
Wages and salaries (GFS)				108,798
2111001 Established Post				87,563
2111101 Daily rated				21,235
Social contributions (GFS)				50,000
2121001 13 Percent SSF Contribution				50,000
Use of goods and services				7,877
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		2,877
Program	92002	Social Services Delivery		2,877
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,877
Operation	810437	Support to the vulnerable	1.0 1.0 1.0	2,877
Use of goods and services				2,877
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,877

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
Function Code	71040	Family and children			
Organisation	1040802001	Ga West Municipal - Amasaman, Social Welfare & Community Development, Social Welfare - Greater Accra			
Location Code	0302200	Ga West - Amasaman			
Total By Fund Source				46,290	
Compensation of employees [GFS]				10,000	
Objective	000000	Compensation of Employees		10,000	
Program	92002	Social Services Delivery		10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000	
Operation	000000	0.0	0.0	0.0	10,000
Wages and salaries (GFS)				10,000	
2111226 Duty Allowance				10,000	
Use of goods and services				36,290	
Objective	091024	Establish an effective and efficient social protection system.		19,290	
Program	92002	Social Services Delivery		19,290	
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,290	
Operation	810401	1.0	1.0	1.0	3,000
Internal management of the organisation				3,000	
Use of goods and services				3,000	
2210102 Office Facilities, Supplies and Accessories				3,000	
Operation	810437	1.0	1.0	1.0	16,290
Support to the vulnerable				16,290	
Use of goods and services				16,290	
2210103 Refreshment Items				6,000	
2210503 Fuel and Lubricants - Official Vehicles				5,000	
2210511 Local travel cost				5,290	
Objective	091208	Promote decent living conditions for persons with disability.		2,000	
Program	92002	Social Services Delivery		2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000	
Operation	810436	1.0	1.0	1.0	2,000
Social Protection				2,000	
Use of goods and services				2,000	
2210503 Fuel and Lubricants - Official Vehicles				2,000	
Objective	110115	Promote effective accountability for Gender Equality at all levels.		15,000	
Program	92002	Social Services Delivery		15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000	
Operation	810437	1.0	1.0	1.0	15,000
Support to the vulnerable				15,000	
Use of goods and services				15,000	
2210301 Cleaning Materials				1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000	
2210711 Public Education and Sensitization				10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD			
Function Code	71040	Family and children			
Organisation	1040802001	Ga West Municipal - Amasaman, Social Welfare & Community Development, Social Welfare - Greater Accra			
Location Code	0302200	Ga West - Amasaman			
Total By Fund Source				80,000	
Compensation of employees [GFS]				30,000	
Objective	000000	Compensation of Employees		30,000	
Program	92002	Social Services Delivery		30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and salaries (GFS)				30,000	
2111225 Boards /Committees /Commissions Allowance				30,000	
Other expense				50,000	
Objective	091208	Promote decent living conditions for persons with disability.		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000	
Operation	810436	1.0	1.0	1.0	50,000
Social Protection				50,000	
Miscellaneous other expense				50,000	
2821021 Grants to Households				50,000	
Total Cost Centre				292,965	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	185,328
Organisation	1040803001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			185,328
Objective	000000	Compensation of Employees	185,328
Program	92002	Social Services Delivery	185,328
Sub-Program	92002005	SP2.5 Social Welfare and community services	185,328
Operation	000000	0.0 0.0 0.0	185,328
Wages and salaries (GFS)			185,328
2111001 Established Post			185,328
Total Cost Centre			185,328

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	21,596
Organisation	1041001001	Ga West Municipal - Amasaman_Works_Office of Departmental Head_Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			21,596
Objective	000000	Compensation of Employees	21,596
Program	92003	Infrastructure Delivery and Management	21,596
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	21,596
Operation	000000	0.0 0.0 0.0	21,596
Wages and salaries (GFS)			21,596
2111001 Established Post			21,596
Total Cost Centre			21,596

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 529,942
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman Works Public Works Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			529,942
Objective	000000	Compensation of Employees	529,942
Program	92003	Infrastructure Delivery and Management	529,942
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	529,942
Operation	000000	0.0 0.0 0.0	529,942
Wages and salaries [GFS]			470,942
2111001 Established Post			470,942
Social contributions [GFS]			59,000
2121001 13 Percent SSF Contribution			59,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 594,213
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman Works Public Works Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Compensation of employees [GFS]			100,000
Objective	000000	Compensation of Employees	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Operation	000000	0.0 0.0 0.0	100,000
Wages and salaries [GFS]			100,000
2111226 Duty Allowance			100,000
Use of goods and services			40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	40,000
Operation	810401	Internal management of the organisation 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210112 Uniform and Protective Clothing			10,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
Non Financial Assets			454,213
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	454,213
Program	92003	Infrastructure Delivery and Management	454,213
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	454,213
Project	810416	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	454,213
Fixed assets			454,213
3111304 Markets			110,000
3111353 WIP - Toilets			344,213

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 742,362
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman Works_Public Works_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			10,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Operation	810423	Information, Education and Communication	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			732,362
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Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements	85,670
Program	92003	Infrastructure Delivery and Management	85,670
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	85,670
Project	810416	Acquisition of Immovable and Movable Assets	85,670

Fixed assets		85,670
3111303	Toilets	64,070
3111353	WIP - Toilets	21,600

Objective	100135	Develop human and institutional capacities for land use planning	646,692
Program	92003	Infrastructure Delivery and Management	646,692
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	646,692
Project	810416	Acquisition of Immovable and Movable Assets	646,692

Fixed assets		646,692
3111103	Bungalows/Flats	260,000
3111204	Office Buildings	360,502
3111209	Police Post	14,000
3111255	WIP - Office Buildings	12,190

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		<i>Total By Fund Source</i> 3,265,503
Function Code	70610	Housing development	
Organisation	1041002001	Ga West Municipal - Amasaman Works_Public Works_Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			3,265,503
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements	3,265,503
Program	92003	Infrastructure Delivery and Management	3,265,503
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	3,265,503
Project	810416	Acquisition of Immovable and Movable Assets	3,265,503

Non Financial Assets		3,265,503
Fixed assets		3,265,503
3111353	WIP - Toilets	3,000,000
3111354	WIP - Markets	265,503

			5,132,020
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<i>Total Cost Centre</i>			5,132,020
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,191
Function Code	70451	Road transport		
Organisation	1041004001	Ga West Municipal - Amasaman Works Feeder Roads Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				16,771
Objective	000000	Compensation of Employees		16,771
Program	92003	Infrastructure Delivery and Management		16,771
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		16,771
Operation	000000		0.0 0.0 0.0	16,771
Wages and salaries (GFS)				16,771
2111001 Established Post				16,771
Use of goods and services				19,420
Objective	100102	Create & sustain an efficient & effective trans't systems		19,420
Program	92003	Infrastructure Delivery and Management		19,420
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,420
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	19,420
Use of goods and services				19,420
2210111 Other Office Materials and Consumables				5,600
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				8,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	149,200
Function Code	70451	Road transport		
Organisation	1041004001	Ga West Municipal - Amasaman Works Feeder Roads Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				2,000
Objective	000000	Compensation of Employees		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	000000		0.0 0.0 0.0	2,000
Wages and salaries (GFS)				2,000
2111248 Special Allowance/Honorarium				2,000
Non Financial Assets				147,200
Objective	100102	Create & sustain an efficient & effective trans't systems		147,200
Program	92003	Infrastructure Delivery and Management		147,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		147,200
Project	810444	Road Maintenance works	1.0 1.0 1.0	147,200
Fixed assets				147,200
3111308 Feeder Roads				147,200
Total Cost Centre				185,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 38,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism Cottage Industry Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	38,000
Objective	080301	Improve trade competitiveness		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		38,000
Operation	810419	Contractual obligations and commitments	1.0 1.0 1.0	38,000

Use of goods and services			38,000
2210111	Other Office Materials and Consumables		28,000
2210910	Trade Promotion / Publicity		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501	IGF	<i>Total By Fund Source</i> 96,300
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1041103001	Ga West Municipal - Amasaman Trade, Industry and Tourism Cottage Industry Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Use of goods and services	96,300
Objective	080301	Improve trade competitiveness		96,300
Program	92004	Economic Development		96,300
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		96,300
Operation	810419	Contractual obligations and commitments	1.0 1.0 1.0	96,300

Use of goods and services			96,300
2210102	Office Facilities, Supplies and Accessories		5,000
2210111	Other Office Materials and Consumables		28,000
2210117	Teaching and Learning Materials		2,000
2210701	Training Materials		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		45,300
2210910	Trade Promotion / Publicity		12,000

Total Cost Centre 134,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,930
Function Code	70473	Tourism	
Organisation	1041104001	Ga West Municipal - Amasaman Trade, Industry and Tourism Tourism Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	000000		0.0 0.0 0.0	5,000

Wages and salaries (GFS)			5,000
2111226	Duty Allowance		5,000

			Use of goods and services	4,930
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		495
Program	92004	Economic Development		495
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		495
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	495

Use of goods and services			495
2210511	Local travel cost		360
2210708	Refreshments		135

			Use of goods and services	2,320
Objective	091030	Develop capacity for Arts and Culture Industry		2,320
Program	92004	Economic Development		2,320
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,320
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	2,320

Use of goods and services			2,320
2210203	Telecommunications		130
2210511	Local travel cost		1,000
2210704	Hire of Venue		300
2210708	Refreshments		890

			Use of goods and services	1,125
Objective	091031	Preserve Ghanaian cultural heritage		1,125
Program	92004	Economic Development		1,125
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,125
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	1,125

Use of goods and services			1,125
2210203	Telecommunications		30
2210511	Local travel cost		500
2210704	Hire of Venue		150
2210708	Refreshments		445

			Use of goods and services	990
Objective	091037	Establish a reliable national data base for culture		990
Program	92004	Economic Development		990

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	71,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating	Greater Accra	
Location Code	0302200	Ga West - Amasaman		
Compensation of employees [GFS]				10,000
Objective	000000	Compensation of Employees		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries (GFS)				10,000
2111226 Duty Allowance				10,000
Use of goods and services				61,000
Objective	080206	Improve public expenditure management and budgetary control		11,000
Program	92001	Management and Administration		11,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		11,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210103 Refreshment Items				8,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Objective	080208	Strengthen economic planning and forecasting		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,000
Operation	810420	Publication of Documents	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210706 Library and Subscription				10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
Operation	810405	Budget Preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				292,065

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	108,000
Function Code	70451	Road transport		
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra	
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				60,000
Objective	100102	Create & sustain an efficient & effective trans't systems		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	810419	Contractual obligations and commitments	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective	100105	Ensure sustainable development and management of the transport sector		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	810401	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210122 Value Books				20,000
2210409 Rental of Plant and Equipment				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				10,000
Non Financial Assets				48,000
Objective	100102	Create & sustain an efficient & effective trans't systems		48,000
Program	92003	Infrastructure Delivery and Management		48,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		48,000
Project	810416	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	48,000
Fixed assets				48,000
3111305 Car/Lorry Park				48,000
Total Cost Centre				108,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	32,006
Function Code	70360	Public order and safety n.e.c		
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				32,006
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	810417	Cleaning and General Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210301 Cleaning Materials				10,000
Objective	100131	Enhance disaster preparedness for effective response		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	810448	Disaster management operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	110106	Enhance public safety		12,006
Program	92005	Environmental Management		12,006
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,006
Operation	810449	Fire and Extrication Services	1.0 1.0 1.0	12,006
Use of goods and services				12,006
2210101 Printed Material and Stationery				850
2210103 Refreshment Items				6,200
2210408 Rental of Furniture and Fittings				956
2210503 Fuel and Lubricants - Official Vehicles				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra		
Location Code	0302200	Ga West - Amasaman		
Use of goods and services				60,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	810419	Contractual obligations and commitments	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	810448	Disaster Management operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Objective	100130	Improve investment in disaster risk reduction and resilience		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	810448	Disaster Management operations	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210119 Household Items				50,000
Total Cost Centre				92,006

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	144,752
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Compensation of employees [GFS]			89,403
Objective	000000	Compensation of Employees	89,403
Program	92003	Infrastructure Delivery and Management	89,403
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	89,403
Operation	000000		89,403

Wages and salaries [GFS]		74,403
2111001	Established Post	74,403
Social contributions [GFS]		15,000
2121001	13 Percent SSF Contribution	15,000

			Amount (GH¢)
Use of goods and services			55,349
Objective	100105	Ensure sustainable development and management of the transport sector	55,349
Program	92003	Infrastructure Delivery and Management	55,349
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	55,349
Operation	810401	Internal management of the organisation	55,349

Use of goods and services		55,349
2210111	Other Office Materials and Consumables	55,349

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12100	Road Fund	Total By Fund Source
Function Code	70451	Road transport	150,000
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	100105	Ensure sustainable development and management of the transport sector	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	150,000
Project	810444	Road Maintenance works	150,000

Fixed assets		150,000
3111309	Urban Roads	150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	192,291
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Use of goods and services			42,291
Objective	100105	Ensure sustainable development and management of the transport sector	42,291
Program	92003	Infrastructure Delivery and Management	42,291
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	42,291
Operation	810401	Internal management of the organisation	42,291

Use of goods and services		42,291
2210101	Printed Material and Stationery	12,651
2210111	Other Office Materials and Consumables	3,000
2210201	Electricity charges	14,400
2210502	Maintenance and Repairs - Official Vehicles	6,200
2210503	Fuel and Lubricants - Official Vehicles	6,040

			Amount (GH¢)
Non Financial Assets			150,000
Objective	100105	Ensure sustainable development and management of the transport sector	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	150,000
Project	810444	Road Maintenance works	150,000

Fixed assets		150,000
3111309	Urban Roads	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	450,000
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads Greater Accra	
Location Code	0302200	Ga West - Amasaman	

			Amount (GH¢)
Non Financial Assets			450,000
Objective	100105	Ensure sustainable development and management of the transport sector	450,000
Program	92003	Infrastructure Delivery and Management	450,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	450,000
Project	810444	Road Maintenance works	450,000

Fixed assets		450,000
3111311	Drainage	150,000
3111361	WIP-Urban Roads	300,000

Total Cost Centre 937,043

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	71030	Social protection n.e.c.	
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death Greater Accra	
Location Code	0302200	Ga West - Amasaman	
Use of goods and services			10,000
Objective	091308	Ensure effective human capital development and management	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	10,000
Operation	810401	Internal management of the organisation	10,000
Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000
<i>Total Cost Centre</i>			10,000
<i>Total Vote</i>			20,270,387

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Tot. External
Ga West Municipal - Amasaman	4,061,140	869,860	2,873,090	7,795,110	1,906,630	3,633,355	2,643,929	8,194,134	150,000	0	0	144,855	3,916,578	4,061,140
Management and Administration	1,307,830	130,000	430,000	1,867,830	1,745,850	2,826,600	1,154,649	5,727,989	0	0	0	0	416,664	416,664
SP1: General Administration	1,121,086	130,000	430,000	1,681,086	1,693,850	2,120,200	1,154,649	4,970,699	0	0	0	0	416,664	416,664
SP2: Finance	88,479	0	0	88,479	40,000	135,400	0	175,400	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	89,265	0	0	89,265	10,000	571,000	0	581,000	0	0	0	0	0	0
Social Services Delivery	1,061,542	597,877	860,728	2,520,147	41,000	438,528	554,867	1,032,295	0	0	0	0	234,411	234,411
SP2.1 Education, youth & sports and Library services	0	10,000	920,728	1,020,728	11,000	112,238	50,000	173,238	0	0	0	0	234,411	234,411
SP2.2 Public Health Services and management	0	0	40,000	40,000	20,000	0	344,867	364,867	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	683,372	40,000	0	1,083,372	0	278,000	160,000	438,000	0	0	0	0	0	0
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0
SP2.5 Social Welfare and community services	378,170	7,877	0	386,046	10,000	36,290	0	46,290	0	0	0	0	0	0
Infrastructure Delivery and Management	89,597	93,769	1,482,362	2,471,628	115,000	257,791	934,413	1,307,204	150,000	0	0	0	3,265,503	3,265,503
SP3.1 Urban Roads and Transport services	106,674	55,249	450,000	611,923	2,000	102,291	198,000	302,291	150,000	0	0	0	0	0
SP3.2 Spatial planning	237,785	9,000	300,000	546,785	13,000	115,500	135,000	268,500	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	551,538	29,420	732,362	1,313,320	10,000	40,000	601,413	741,413	0	0	0	0	0	0
Economic Development	796,292	69,214	0	865,506	5,000	86,430	0	85,430	0	0	0	0	144,855	1,095,501
SP4.1 Agricultural Services and Management	796,292	69,214	0	865,506	0	37,500	0	37,500	0	0	0	0	48,265	85,271
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	5,000	49,930	0	47,930	0	0	0	0	96,300	144,230
Environmental Management	0	60,000	0	60,000	0	32,006	0	32,006	0	0	0	0	0	0
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	32,006	0	32,006	0	0	0	0	0	92,006

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	0	0	0	9,583,596	9,583,596	9,568,332
Management and Administration	0	0	0	2,001,313	2,001,313	2,021,326
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,601,313	1,601,313	1,617,326
<i>Information Management</i>	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	1,750,006	1,750,006	1,767,506
<i>Educational Infrastructure</i>	0	0	0	1,205,139	1,205,139	1,217,190
<i>Health Infrastructure</i>	0	0	0	384,867	384,867	388,716
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	5,832,278	5,832,278	5,779,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	48,000	48,000	48,480
<i>Road Maintenance works</i>	0	0	0	750,000	750,000	757,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	120,000	120,000	121,200
<i>land use and spatial planning</i>	0	0	0	300,000	300,000	303,000
<i>Land Use and Spatial Planning</i>	0	0	0	15,000	15,000	15,150
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	3,429,883	3,429,883	3,464,161
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	375,503	375,503	268,158
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	646,692	646,692	653,159
<i>Road Maintenance works</i>	0	0	0	147,200	147,200	148,672
Grand Total	0	0	0	9,583,596	9,583,596	9,568,332