

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

GA WEST MUNICIPAL ASSEMBLY



AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON 4^{TH} NOVEMBER, 2022 THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2023 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of EmployeesGoods and ServiceGH¢ 5,575,742.00GH¢ 5,549,302.00

Capital Expenditure GH¢ 6,230,607.00

Total Budget GH¢ 17,355,651.00

HON. ISSAKA IBRAHIM [PRESIDING MEMBER]

MADAM RACHEL FOSUA SARPONG [MUNICIPAL CO-ORDINATING DIRECTOR]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District Location and Size

The Ga West Municipal is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana, and forms part of the 29 MMDAs in the Greater Accra Region.

The Ga West Municipal Assembly was carved out of the erstwhile Ga Municipal which was created in 1988 in pursuance of the government decentralization and local government reform policy.

Ga West Municipal Assembly which was created under LI 2313 lies within latitude $5^{0}48'$ North $5^{0}39'$ North and longitude $0^{0}12'$ West and $0^{0}22'$ West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq. km with about 72 communities.

Population Structure

The Population of Ga West Municipality is currently 314,299 (based on the current projection from the Population and Housing Census in 2021) with a sex segregation of 155,543 males and 158,756 females.

Ga West Municipality is characterised by three major sectors namely Agriculture, Industry and Services.

Over the past years the local economy has seen a significant growth particularly in the service sector followed by manufacturing and agricultural sector.

Vision

To become the most effective and efficient Municipal Assemblies that serves its Citizens in the environment that promotes the development.

Mission

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

Goals

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

Core Functions

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

- 1. Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities;
- 2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- 3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;

5. Responsible for the development, improvement and management of human settlements and the environment in the district;

6. Ensure ready access to court in the district for the promotion of justice;

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

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Ga West Municipal Assembly
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8. Perform such other functions as may be provided under any other enactment.

District Economy

• Agriculture

Agriculture supports about 35% of the economically active population in the Municipality.

About 98% of the farmers are small scale and 2% are large scale holders. The major crops grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pigs.

Road Network

The total length of road network in the Municipality is 1,200km. Out of this 28.45km is paved, with either bituminous surface dressing or asphaltic overlay. Current commitments awarded contracts will produce additional 57km of paved road network when completed.

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

• Health

Currently, Ga West Municipal Assembly has thirteen (13) public health and eighteen (18) private health facilities. Comprising:

- One (1) Government Hospital,
- Four (5) Government Health Centres,
- Two (2) Government Community Clinics,
- Five (5) Community Based Health Planning (CHPS) compounds.
- Twenty-Three (33) CHPS Zones
- Seven (7) Private Clinics/Hospitals and Four (4) Private Maternity Homes

		PD (CAS		TOP TEN OPD CASES COMPARED													
	2021																	
	Data element	Total	%	Data element	Total	%												
1	Malaria	6834	14.9	Malaria	6780	18.1												
2	Upper Respiratory Tract Infections	3626	7.6	Upper Respiratory Tract Infections	4535	11.9												
	Acute Urinary Tract Infection Anaemia	2897 2721	6.1 5.7	Acute Urinary Tract Infection	2899	7.6												
_	Diarrhoea Diseases	2186		Anaemia	2355	6.1												
5			4.6	Diarrhoea Diseases	2199	5.7												
6	Typhoid Fever	1853	3.9	Hypertension	1946	5.1												
7	Hypertension	1732	3.6	Typhoid Fever	1540	4.0												
8	Septiceamia	1297	2.7	Rheumatism / Other Joint	4470													
a	Rheumatism / Other Joint Pains / Arthritis	1239	2.6	Pains / Arthritis	1179	3.1												
	Skin Diseases	1173	2.5	Skin Diseases	1156	3.0												
	All other Diseases	21989		Other Acute Eye Infection	1132	3.0												
11	Total	47827	46.0	All other Diseases	12338	32.4												
			100	Total	38059	100												

• Education

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

Available statistics show that, there are a total of 222 Private and 78 Public Junior High

schools as well as 1 private and 3 Public Senior High Schools in the Municipality.

• Market Centres

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

Ga West Municipal Assembly

Water and Sanitation Solid Waste Management

Ga West Municipality generates a total solid waste of 46,623.40 tonnes per annum out of which 40,485.80 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 86.83%.

• Liquid Waste Management

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 294 toilets in 2022 and a total of 8,263 of toilets since its inception to date. About 73% of our drains within the Municipality are been cleaned regularly and fumigated to prevent chocked drains and also breeding grounds for mosquitoes.

	JANUARY TO AUGUST, 2022	
	BREAKDOWN OF SOLID WASTE COLLECTION (86.83)	
1	ASSEMBLY	20.00%
2	ZOOMLION	32.40%
3	ABOBOYA	29.30%
	TOTAL	86.83%

• Tourism

The Municipality can boast of some tourism sites namely; Dagara Music Centre, Hindu Temple, Sacred Grove, Samsam Water Falls and Medie Flower and Fruit Gardens, Afrikicof Handicrafts etc.

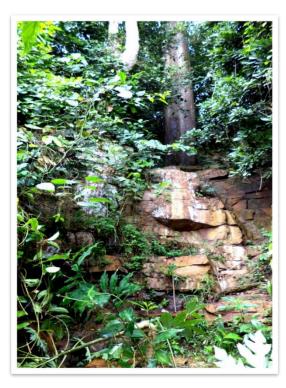
The Assembly will liaise with the appropriate authorities to develop these potentials.

Ga West Municipal Assembly

Hindu Temple



Samsam water fall Dagara Music Centre





Key Issues/Challenges

- Poor road network within the Municipality.
- Inadequate Infrastructure Facilities (e.g. Schools, Health, etc.).
- Inadequate access to quality water supply in some communities.
- Low Revenue Mobilization
- Loss of Agricultural lands to Estate Developer.

ADOPTED POLICY OBJECTIVES

- 1. Deepen political and administrative decentralization.
- 2. Strengthen fiscal decentralization.
- 3. Improve efficiency and effectiveness of road transport infrastructure and services.
- 4. Enhance inclusive and equitable access to, and participation in education at all levels.
- 5. Improve access to safe and reliable water supply services for all
- 6. Ensure sustainable, equitable and easily accessible healthcare services.
- 7. Modernize and enhance agricultural production systems.
- 8. Enhance access to Improve and reliable environmental sanitation services

Key Achievements in 2022 AGRICULTURE

- Carried out One Thousand and Ninety (1,090) Farm and Home visits to reach actors along the value chain.
- Reached Two Thousand Eight Hundred and Forty-Eight (2,848) farmers (1,736 males and 1,112 females) during the farm and home visits.
- Vaccinated Two Hundred and One (201) Pets (Cats and Dogs) against Rabies.
- Treated Nine Hundred and Thirty-Four (934) livestock and pets against various diseases.

- Inspected Two Thousand and Two (2,002) cattle before and after slaughter.
- Trained Thirty-Five (35) staff, (19 males and 16 females) on Web based reporting template.
- Carried out the Annual Research Extension Farmer Linkages Committee (RELC) meeting.
- Trained Twenty (20) Livestock Farmers on Financial Literacy.





STUDY TOUR FOR STAFF AND SOME SELECTED FARMERS



FARM AND HOME VISIT – (BEST LIVESTOCK BACKYARD GARDEN FARMER)

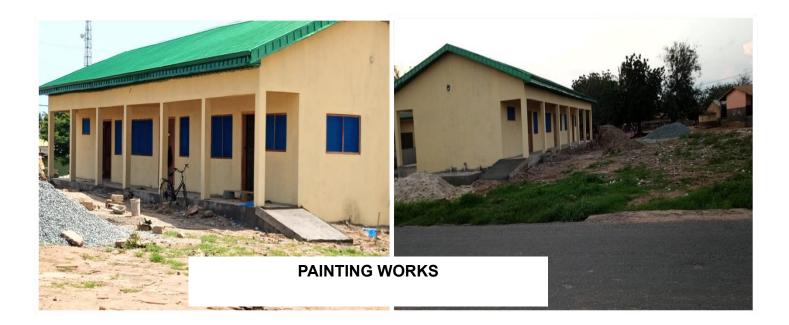


2022 COMPLETED PROJECTS

- CONSTRUCTED 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AFUAMAN.
- CONSTRUCTED OF 2 UNIT PRE-SCHOOL WITH KITCHEN AND STORE AT MANHEAN.













PROGRAMMES UNDERTAKEN BY EDUCATION

- Conducted "My first day at school and distributed items to new entrants to Kindergarten One (1)
- Organised and participated in the 65th Independence Day celebration
- Conducted B.E.C.E Mock examinations

SANITATION

- Fumigated 18 public toilets, 4 markets, 33 dump sites and 10 drains within the Municipality.
- Organised 10no. clean up exercises.
- Organised 6no. Health Education for 4no. markets and 6no. lorry parks.
- Evacuated 3No. heaps of refuse.
- Prosecuted 31 sanitary offenders.
- Desilted drains at Central Business Districts

CLEAN UP EXERCISE AT AMASAMAN



Ga West Municipal Assembly

OPAH, IN SAPEIMAN ELECTORAL AREA





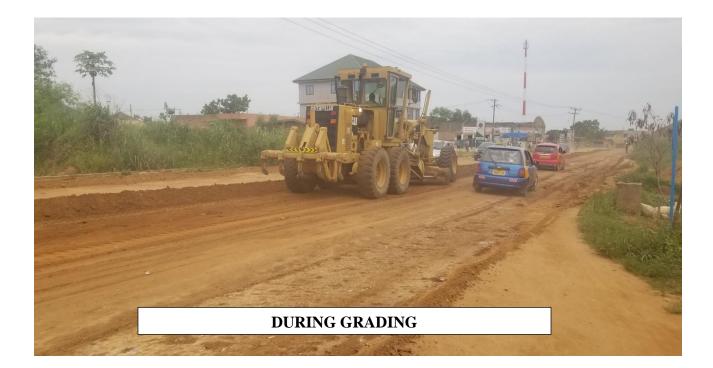
FEEDER ROADS

GRADED THREE (JUNCTION) – OBEYEYIE





Ga West Municipal Assembly





GAMA TOILETS

- Constructed 5No improved Institutional toilets in selected Institutions.
- Constructed 294 households GAMA toilets as at August, 2022.



ONE (1) NO. ELEVEN SEATER INSTITUTIONAL TOILET FACILITY AT KORLEYMAN



TWO (2) NO. ELEVEN SEATER INSTITUTIONAL TOILET FACILITY AT OPAH





ONE (1) NO. ELEVEN SEATER INSTITUTIONAL TIOLET FACILITY AT AMASAMAN

UNDERTOOK DREDGING WORKS

- DREDGED ODUMAN RIVER
- DREDGED TSEYKUU STREAM FROM AMASAMAN MARKET TO FISE POND (1.0KM)



BEFORE THE DREDGING WORKS



AFTER DREDGING WORKS

OTHER PROGRAMMES THE ASSEMBLY FACILITATED

- Successfully Launched Operation Clean Your Frontage OCYF
- Donation Of School Furniture to GES.
- Participated In Green Ghana Program
- Inspected And Monitored Some Selected Educational Infrastructure



SOME ASSEMBLY MEMBERS AND STAFF







GREEN GHANA DAY

BUSINESS ADVISORY CENTRE (BAC)

- Organized National Vocational Training Institute examination (NVTI) for 169 artisans
- Successfully organized a study tour for 28 members of the Amasaman Dressmakers and Tailors Association
- Organized Kaizen and Business Management training for 137 Master Craft Persons (SCPs) under the
- Organized Start Your Business training for 200 apprentices
- Monitored 232 beneficiaries under the MasterCard Foundation
- Facilitated FDA certification for 43 businesses
- Sensitized 414 people for the Ghana Jobs and Skills Project (GJSP)
- Graduation and distribution of startup kits to 150 apprentices under the MasterCard Foundation Project



Ga West Municipal Assembly





Revenue and Expenditure Performance

REVENUE

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE – IGF ONLY

			ONET				
ITEMS	2020		2021		2022		%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	performan ce as at August, 2022
Propert y Rates	140,000.0 0	433,064.2 4	510,000.0 0	530,847.8 6	575,000.0 0	333,254.7 6	57.96
Other Rates	5,000.00	6,173.00	20,000.00	14,353.00	23,000.00	7,911.00	34.40
Fees	246,615.8 5	348,507.0 5	379,950.0 0	488,135.4 0	534,130.0 0	460,465.8 0	86.21
Fines	55,168.15	87,951.38	88,000.00	514,995.7 1	623,171.3 5	759,395.0 0	121.86
Licenc es	690,904.0 0	868,104.0 0	961,550.0 0	803,404.2 5	1,081,123. 65	1,041,799. 50	96.36
Land	2,730,224. 00	2,787,429. 56	2,820,000. 00	2,602,689. 60	2,650,000. 00	1,100,324. 98	41.52
Rent	137,000.0 0	129,000.0 0	20,500.00	14,900.00	33,575.00	32,484.00	96.75
Total	4,004,912. 00	4,660,229. 23	4,800,000. 00	4,969,325. 82	5,520,000. 00	3,735,635. 04	67.67

	R	EVENUE PE	RFORMANC	E – All Reve	nue Sources	;	
ITEMS	2020		2021		2022		%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	performa nce as at August, 2022
IGF	4,004,912. 00	4,660,229. 23	4,800,000. 00	4,969,325. 82	5,520,000. 00	3,735,635. 04	67.67
Compensa tion Transfer	5,453,765. 51	5,434,055. 76	5,200,000. 00	5,965,368. 66	5,300,122. 00	4,456,343. 72	84.08
Goods and Services Transfer	134,904.0 0	198,335.8 0	132,315.0 0	321,978.3 8	165,277.0 0	50,323.40	30.45
GoG Asset Transfer	0.00	0.00	0.00	0.00	28,180.00	6,622.51	23.50
DACF (Assembly)	2,551,344. 78	2,416,972. 07	4,758,601. 00	2,164,111. 17	4,842,317. 00	851,275.7 5	17.58
DDF	411,204.2 2	225,757.1 0	766,457.0 0	-	647,321.0 0	1,144,509. 65	176.81
DACF – MP	473,500.9 7	321,412.2 7	400,000.0 0	294,652.0 7	400,000.0 0	187,339.9 3	46.83
PWD	300,000.0 0	129,450.5 6	250,000.0 0	64,417.25	250,000.0 0	70,820.30	28.33
MAG	95,777.00	72,059,88	78,852.00	60,486.14	57,612.00	29,263.00	50.79
BAC (GEA)	37,600.00	33,448,46	9,768.05	-	-	-	0.00
GAMÁ	80,000.00	10,000.00	99,006.95	-	89,040.00	-	0.00
UNICEF	80,000.00	49,836.92	80,000.00	62,345.21	45,000.00	22,500.00	50.00
GARID	0.00	0.00	0.00	0.00	220,100.0 0		
Total	13,622,98 8.97	13,551,51 1.53	16,575,00 0.00	13,902,68 2.70	17,344,86 9.00	10,554,63 3.30	60.85

Table 2: Revenue Performance – All Revenue Sources

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditu	2020		2021		2022	% age	
re	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	Performa nce (as at August, 2022)
Compensa tion	6,029,036. 88	6,146,669. 05	5,902,000. 00	6,690,162. 10	6,025,122. 00	4,959,37 7.08	82.31
Goods and Service	4,390,767. 63	4,883,959. 97	5,090,321. 70	4,669,046. 99	5,640,783. 00	3,040,25 9.53	53.90
Assets	3,203,184. 46	2,852,876. 19	5,582,678. 30	1,318,490. 58	5,678,964. 00	1,595,24 8.69	8.09
Total	13,622,98 8.97	13,883,50 5.21	16,575,00 0.00	12,677,70 1.67	17,344,86 9.00	9,594,88 5.30	55.32

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- 1. Deepen political and administrative decentralization.
- 2. Strengthen fiscal decentralization.

3. Enhance inclusive and equitable access to, and participation in education at all levels.

4. Improve access to safe and reliable water supply services for all.

5. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

6. Ensure sustainable, equitable and easily accessible healthcare services.

7. Modernize and enhance agricultural production systems.

8. Enhance access to Improve and reliable environmental sanitation services

Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measur	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
Descriptio n	e	Targe t	Actu al	Targe t	Actu al	Targe t	Actual as at Augu st	202 3	202 4	202 5	202 6
Accessibility to quality water expanded	Number of customer s connecte d to quality water	4,000	3,567	4,000	3,567	5,250	4,267	5,00 0	5,00 0	5,00 0	5,00 0
Stakeholder engagemen ts on Assembly's policies deepened	Number of Town Hall meetings organize d annually	4	4	4	4	4	3	4	4	4	4

 Table 4: Policy Outcome Indicators and Targets

Health Facility Density improved	Number of Health Facilities available relative to the total populatio n	1.5	1.2	1.5	1.2	1.5	1.52	2	2	2	2
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SANITATION

Outcome Indicator	Unit of Measure	Baseline 2020		Past 2021			Latest Status 2022		Medium Term Target			
Description		Targ et	Actu al	Targ et	Actu al	Targ et	Actua I as at Augu st	202 3	202 4	202 5	202 6	
Sanita tion covera ge Impro ved	Number of househol d Toilets construct ed	1,100	1,160	1,100	1,160	500	258	500	500	500	500	
	Number of Clean- up exercise organise d	12	12	12	12	12	10	12	12	12	12	

EDUCATION

Outcome Indicator	Unit of Measu	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
Description	re	Targ et	Actu al	Targ et	Actu al	Targ et	Actu al as at Aug ust	2023	2024	2025	2026
Enr olm ent in sch ools incr	Numb er of pupils enrolle d	9,23 2	11,7 31	9,23 2	11,7 31	12,6 00	13,1 82	15,5 26	15,5 26	15,5 26	15,5 26

eas ed (KG)											
	Gross Enrol ment ratio	119. 7%	206. 7%	119. 7%	206. 7%	227. 3%	230. 7%	215. 5%	215. 5%	215. 5%	215. 5%
	Net Enrol ment ratio	74.1 %	153. 2%	74.1 %	153. 2%	283. 1%	575. 7%	600. 0%	600. 0%	600. 0%	600. 0%

Revenue Mobilization Strategies

The Assembly intends to realize the 2023 revenue projection of GHc**6,348,000.00** for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

1. Effective monitoring and evaluation of revenue collections.

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

ACTIVITIES

- 1. Review previous year's performance.
- 2. Updating of software.
- 3. Continue with data collection for BOP / property rate/ Temporal structure
- 4. Process data with new fee-fixing resolution.
- 5. Publicity and sensitization on rate payment and revenue mobilization.

- 6. Print 2023 BOP and property bills on time
- 7. Capacity building for revenue collectors and all revenue related staffs.
- 8. Monitor revenue from technical departments.
- 9. Monitor general revenue collection.
- 10. Organize quarterly revenue review meetings.
- 11. Organize mass revenue mobilization exercise.
- 12. Monitoring and evaluation.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

Ga West Municipal Assembly

PROGRAMME1: 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.

	0.01	Past Years		Projections				
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026	
Statutory meetings organised	No. of statutory meetings	60	43	60	60	60	60	
HRMIS database developed	Monthly reports submitted	12	6	12	12	12	12	
Assembly Composite Budget Approved	Date of approval	31 st October, 2021.	November, 2022.	30 th October, 2023	30 th October, 2024	30 th October, 2025	30 th October, 2026	
Monthly financial reports prepared and submitted	No of Reports	12	6	12	12	12	12	

The table lists the main Operations and projects to be undertaken by the subprogramme

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

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit1

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GWMAs

measure the performance of this sub-programme.

		Past Year's Projections					
Main Outputs	Outputs Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Monthly financial reports prepared and submitted	No. of reports	12	6	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	10	30	30	30	30
Proper financial records kept	No. of valued books procured	5300	2660	4,000	4,000	4,000	4,000
Internally generated fund increased	% increase	20	2	5	5	5	5
Carryout Audit on operational activities of Unit quarterly	No of audits conducted	4	3	4	4	4	4

The table lists the main Operations and projects to be undertaken by the subprogramme

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

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026	
Improved Performance for Service Delivery	No. of staff appraised	235	215	230	230	230	230	
Capacity building	No. of staff trained	122	231	100	100	100	100	
Auxiliary staff recruited	No. of staff recruited	6	18	5	5	5	5	
HRMIS database developed	Monthly reports submitted	12	7	12	12	12	12	
Staff postings	No. of officers Assumed Duty	9	30	18	18	18	18	
Staff monthly validation	No. of staff salary paid	194	175	179	179	179	179	

The table lists the main Operations and projects to be undertaken by the subprogramme

Standardised Operations

Personnel and Staff Management

Performance management

Staff training and skills development

Recruitment and career progression management

Standardised Projects	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation To facilitate the preparation and execution of the Budget of the Assembly

2. Budget Sub-Programme Description

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

The collaborators of the sub-programme include all the 13 departments/units, Nongovernmental 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.

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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.

		Past Years		Projections				
Main Outputa	Output		2022 as	Indicativ	Indicativ	Indicativ	Indicative	
Main Outputs	Indicator	2021	at	e year	e year	e year	year	
			August.	2023	2024	2025	2026	
Fee-fixing	Date of	30 th	30 th	30 th	30th	30 th	30 th	
resolution	approval by	October	October	October	October	October	October	
approved	approvar by	2021	2022	2023	2024	2025	2025	
Business		By end of	By end of					
Operating and	Date for	31 st	31 st	December	December	December	December	
Property rate	printing	December	December	2023	2024	2025	2026	
bills printed		2021	2022					
Assembly		30 th	November,	30 th	30 th	30 th	30 th	
Composite	Date of	October,	2022	September			Septembe	
Budget	approval	2021	2022	2023	2024	r 2025	r 2026	
Approved		2021		2025	2024	1 2025	1 2020	
Assembly	% of budget							
Composite	utilisation	98	85	100	100	100	100	
Budget Utilised	ullisation							
Annual action	Annual Action							
plan of the	Plan prepared	January	January	January	January	January		
Assembly		January	January	January	January	January		
prepared	by							

Ga West Municipal Assembly

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

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

The table lists the main Operations and projects to be undertaken by the subprogramme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

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

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

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

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

2. Budget Programme Description

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

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

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

Under this programme, a staff strength of more than 150 will carry out the implementation of the sub-programme.

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

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

To bridge gender gap in access to education.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Management of Education Service	No. of sensitization workshops for Annual school census Exercise organized	1	1	3	3	3	3
Delivery improved	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	3	3	3	3
Equity of	Organized my first day at school at a number of schools in the municipality	-	1	1	1	1	1
Access to and participation in Education and Training at all levels Improved	Number of private and public basic and senior High Schools which participated	40	35	40	40	40	40
	No. of Teachers Awarded	-	-	40	40	40	40

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

The table lists the main Operations and projects to be undertaken by the subprogramme

Standardised Operations					
Supervision and Inspection of Education Delivery					
Development of youth, sports and culture					
Support to teaching and Learning delivery					

Standardised Projects

Acquisition of Movables and Immovable Assets

PROGRAMME2: 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 subprogramme. 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
- o Inadequate numbers of critical staff in facilities esp. smaller facilities
- 0

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.

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Planned Outreaches	% outreaches organized	100	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100	100

Planned School Health sessions	% School Health Session conducted	95	20	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90
Penta 3Vaccination administered	% Penta 3	70	80	100	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85	0.85

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Public Health Services	Acquisition of moveable and immovable Assets

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Child protection case management	Number of child protection cases managed	1200	634	1200	1200	1200	1200

The table lists the main Operations and projects to be undertaken by the subprogramme



PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Excersice, 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 Presensitization 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.

Ga West Municipal Assembly

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

		Past Years		Projections				
Main	Output		2022 as	Indicative	Indicative	Indicative	Indicative	
Outputs	Indicator	2021	at	year	year	year	year	
			August.	2023	2024	2025	2026	
Mass birth	No of mass							
registration		4	3	4	4	4	4	
organised	registrations	4	3	4	4	4	4	
quarterly	organised							
Sensitised								
and educate								
the								
community	No of							
members on	communities	6	4	4	4	4	4	
the	sensitised	0	4	4	4	4	4	
importance	and educated							
of births and								
deaths								
registration								

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:

To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

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

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

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

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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.

			(ears	Projections				
Main Output	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026	
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	71,690.1	46,623.40	75,470	80,510	85,500	85,500	
Municipal Assembly Sanitation Bye- Laws regularly enforced	Number of public educations organised	8	3	12	12	12	12	
Training workshop on food safety Provided	Number of training workshop held on food safety	29	37	40	45	50	50	
Public sensitization on noise health effected	Number of public sensitization sessions	20	44	50	55	65	65	
Sanitary pound provided	Number of stray animals arrested and impounded	103	53	100	100	100	100	

Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	24	2	10	10	10	10
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	6	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	22	23	25	25	25	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	2	2	2	2
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	259	1,590	1,590	1,590	1,590

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Environmental sanitation management	
Solid waste management	
Liquid waste management	

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.

PROGRAMME3: Infrastructure Development and Management SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

Control and monitor the direct physical development promoted by all developers. Ensure compliance with settlement plans and policies.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	0	2	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	50	0	50	50	50	50
Properties numbered	Number of properties numbered	500	0	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Land use and Spatial planning	
Street Naming and Property Addressing system	
Parks and gardens operations.	

PROGRAMME3: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective:

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

To create synergy among work related activities;

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

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

2. Budget Sub-Programme Description:

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

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

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development

control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Classroom block with Ancillary facilities	Number of classrooms with Ancillary facilities constructed	3	2	5	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	0	2	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

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

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District's transportation infrastructure;

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026	
Grading	Length in KM	50	24	70	70	70	70	
Desilting	Length in KM	0	1.0	20	20	20	20	
Graveling	Length in KM	0	0	3	3	3	3	
Resealing	Length in KM	0	0.6	1	2	2	2	
3No. Culvert construction	No. of Culverts constructed	0	0	3	3	3	3	
Minor Rehabilitation and upgrading	Length in KM	0	0	2	2	2	2	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations

Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets

Projects

Acquisition of movable and immovable assets

Ga West Municipal Assembly

5. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Training programmes and workshops	Number of Training programes and workshops organised	-	2	3	3	3	3
Sensitizations of operators and other major stakeholders/ operators meeting	Number of sensitisations or operators meeting carried out	1	2	2	2	2	2
Conferences	Number of conferences attended	-	2	2	2	2	2
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	-	4	4	4	4
Procure printed materials & stationery	Number of printed materials and stationery procured	_	-	2	2	2	2
Carry out enforcement activities of bye-laws	Number of enforcements activities executed	2	2	4	4	4	4
Procure value books	Number of value books (in terms type)	3	3	3	3	3	3

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

6.

Budget Sub-Programme Operations and Projects The table lists the main Operations and projects to be undertaken by the subprogramme

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services; To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

Ga West Municipal Assembly

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 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.

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Technical Trainings organized	No. of training Activities	4	1	4	4	4	4
Small Business Management Training organized	No. of training Activities	6	4	10	10	10	10
Business Counselling/ Follow up	No. of people visited	54	30	90	90	90	90
Formation & Strengthen of Association	No. of Activities	3	0	4	4	4	4
Registration of client.	No. of people Registered	45	47	60	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4. 2 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.

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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.

		Past Yea	rs	Projections				
Main Outputs	Output Indicator	2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026	
Extension Services Delivered	No. of farm and Home visits conducted	2,572	1,090	2,784	2,784	2,784	2,784	
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M- 3892F)	9,000	12,000	12,000	12,000	12,000	
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	20	13	30	30	30	30	

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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Extension Services	
Production and acquisition of improved agricultural	
inputs	
Agricultural research and Demonstration farms	

Ga West Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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

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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 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.

		Past Years		Projections			
Main	Output		2022 as	Indicative	Indicative	Indicative	Indicative
Outputs	Indicator	2021	at	year	year	year	year
			August.	2023	2024	2025	2026
Inspection of	Reduction in						
hand dug	the rate of						
wells, open	people						
pits and any	falling into	50	60	100	100	100	100
form of	wells, pits						
hazards	and						
nazarus	manholes						
Clean-up	Clean-up						
exercise	exercise	_	2	2	2	2	2
exercise	undertaken						
Training of	No. of staff						
NADMO staff	training	3	3	3	3	3	3
NADIVIO Stali	organized						
Stakeholders	Number of						
training	stakeholders	-	2	2	2	2	2
uanny	training held						

Identification of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40	40
Establishment of nursery sites for planting	No. of nursery sites established	_	_	2	2	2	2
Facilitate formation and maintenance of more disaster volunteer groups / clubs	No of volunteer groups formed	18	5	5	5	5	5

4. Budget Sub-Programme Operations and Project

The table lists the main Operations and projects to be undertaken by the subprogramme

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / By Strategic Objective Summary	vericit - (all in-Flow	S)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	9/
000000 Compensation of Employees	0	6,260,443		
50401 12.7 Prom public procuremnt practices that are sustainable	0	730,000		_
60401 5.b Enhanc use of enblng tech, in part. ICT	0	29,612		
80101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
40701 8.2 Achieve higher economic pdvity	0	20,000		_
60101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	89,204		
00103 6.2 Sanitation for all and no open defecation by 2030	0	694,660		
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	257,630		
90101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,113,522		
90202 11.2 Improve transport and road safety	0	100,000		
10101 Deepen political and administrative decentralisation	0	2,371,305		
60101 16.5 Substantially reduce corruption and bribery in all their forms	0	70,055		
10302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,400		
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,852,863		
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	741,746		
50201 2.1 End hunger and ensure access to sufficient food	0	73,734		
80202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	1,526,006		
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	343,315		_
40101 Improve human capital development and management	0	322,459		
60301 Ensure sustainable funding sources for growth	17,759,574	137,620		_

Grand Total ¢

17,759,574

17,759,574

0

0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023	? Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Revenue Item</i> 104 02 00 001 21		2022	2022	
Finance, ,	<u>17,759,574.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Dbjective 660301 Ensure sustainable funding sources for growth				
Output 0002 RATES				
Output 0002 RATES Property income [GFS]	141,450.00	0.00	0.00	0.00
1412031 Property Rate Arrears	115,000.00	0.00	0.00	0.00
1413002 Basic Rate	26,450.00	0.00	0.00	0.00
Fines, penalties, and forfeits	546,250.00	0.00	0.00	0.00
1430010 Penalty	546,250.00	0.00	0.00	0.00
Output 0003 RENT Property income [GFS]	38,611.25	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	661.25	0.00	0.00	0.00
1415038 Rental of Facilities	37,950.00	0.00	0.00	0.00
	01,000.00	0.00	0.00	
Output 0004 LINCENSES -B.O.P		0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,478,886.20	0.00	0.00	0.00
1422001 Breweries/Distilleries	3,450.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	18,167.70	0.00	0.00	0.00
1422009 Bakers License	1,725.00	0.00	0.00	0.00
1422011 Artisans	23,575.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	105,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations 1422016 Lottery Business	115,000.00	0.00	0.00	0.00
	8,625.00	0.00	0.00	
1422017 Hotel Services 1422018 Pharmacy / Chemical Sellers	17,825.00	0.00	0.00	0.00
1422019 Timber Products	6,612.50	0.00	0.00	0.00
1422019 Timber Products 1422020 Commercial Vehicles	106,539.45	0.00	0.00	0.00
1422020 Commercial venicles 1422021 Manufacturing/Processing Companies	166,836.25	0.00	0.00	0.00
1422021 Wandacturing/Processing Companies 1422023 Communication Sevices	575.00	0.00	0.00	0.00
1422024 Private Education Int.	34,902.50	0.00	0.00	0.00
1422025 Private Professionals	460.00	0.00	0.00	0.00
1422028 Private Security	1,587.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,322.50	0.00	0.00	0.00
1422030 Entertainment Services	8,682.50	0.00	0.00	0.00
1422035 District Weekly Lotto	11,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	11,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	17,652.50	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,025.00	0.00	0.00	0.00
1422042 Second Hand Clothing	11,730.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,909.50	0.00	0.00	0.00
1422043 Venice Galage/Additionale Companies	46,473.80	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	5,750.00	0.00	0.00	0.00

and Exp	e Budget and Actual Collections by Objective pected Result 2022 / 2023	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
Revenu 1422046	Advertising Companies	661.25	0.00	0.00	0.0
1422047	Photographers and Video Operators	1,150.00	0.00	0.00	0.0
1422050	Mattress Makers / Repairers	2,645.00	0.00	0.00	0.0
1422051	Millers	2,587.50	0.00	0.00	0.0
1422052	Mechanics & Repairers	11,500.00	0.00	0.00	0.0
1422053	Block And Concrete Products	34,500.00	0.00	0.00	0.0
1422054	Cleaning/Laundry Services	1,150.00	0.00	0.00	0.0
1422062	Real Estate Agents	23,000.00	0.00	0.00	0.0
1422063	Florists And Allied Products	575.00	0.00	0.00	0.0
1422066	Public Letter Writers	575.00	0.00	0.00	0.0
1422067	Alcoholic and non Alcoholic beverages	23,000.00	0.00	0.00	0.0
1422068	Kola Nut dealers	575.00	0.00	0.00	0.0
1422069	Private Recreational Parks	575.00	0.00	0.00	0.0
1422072	Contractor/Suppliers Registration	1,150.00	0.00	0.00	0.0
1422112	Aluminum products	10,925.00	0.00	0.00	0.0
1422114	Butchers license	1,150.00	0.00	0.00	0.0
1422115	Cold storage facilities	28,750.00	0.00	0.00	0.0
1422125	Landscapers/Horticulturists	1,150.00	0.00	0.00	0.0
1422128	Telecommunication Companies	1,150.00	0.00	0.00	0.0
1422129	Transport Companies	1,150.00	0.00	0.00	0.0
1422131	Travel & Tour	1,150.00	0.00	0.00	0.0
1422134	Vertinary Licence	661.25	0.00	0.00	0.0
1422141	Scrap Metal Dealers	575.00	0.00	0.00	0.0
1422147	Embossement/Embroidery Services	8,625.00	0.00	0.00	0.0
1422148	Printing Services	3,967.50	0.00	0.00	0.0
1422149	Electronic/Media Services	2,645.00	0.00	0.00	0.0
1422152	Self Employed	287,500.00	0.00	0.00	0.0
1422153	Business Licence	287,500.00	0.00	0.00	0.0
1422156	Transfer Fee	575.00	0.00	0.00	0.0
1423379	Photocopies	575.00	0.00	0.00	0.0
Output	0005 LAND				
· · · ·	ncome [GFS]	402,500.00	0.00	0.00	0.0
1412003	Stool Land Revenue	0.00	0.00	0.00	0.0
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	402,500.00	0.00	0.00	0.0
Sales of go	pods and services	1,508,873.04	0.00	0.00	0.0
1422157	Building Plans / Permit	1,393,873.04	0.00	0.00	0.0
1422159	Comm. Mast Permit	115,000.00	0.00	0.00	0.0
Output	0006 FEES				
· · · · ·	oods and services	629,199.00	0.00	0.00	0.0
1422030	Entertainment Services	11,500.00	0.00	0.00	0.0
1423001	Markets Tolls	115,000.00	0.00	0.00	0.0
1423004	Sale of Poultry	19,837.00	0.00	0.00	0.0
1423005	Registration /Renewal of Contractors	57,500.00	0.00	0.00	0.0

ind Exp	e Budget and Actual Collections by Objective pected Result 2022 / 2023	Projected	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
Revenu 1423006	<i>le Îtem</i> Burial Fees	0.00	0.00	0.00	0.0
1423009	Billboard/Signage Offences	57,500.00	0.00	0.00	0.0
1423010	Export of Commodities	575.00	0.00	0.00	0.0
1423010	Marriage Registration	172,500.00	0.00	0.00	0.0
1423011	Sanitary Facilities	575.00	0.00	0.00	0.0
1423012	Dislodging Fees	575.00	0.00	0.00	0.0
1423015	On-Street Parking Fees	51,750.00	0.00	0.00	0.0
1423018	Loading Fees	46,000.00	0.00	0.00	0.0
1423019	Education Fees	17,250.00	0.00	0.00	0.0
1423020	Professional Fees	747.50	0.00	0.00	0.0
1423021	Wood Carving	264.50	0.00	0.00	0.0
1423086	Vehicle Stickers for Embossment	2,300.00	0.00	0.00	0.0
1423323	Medicines and Pharmaceuticals	17,250.00	0.00	0.00	0.0
1423410	Quarry/Restricted	39,675.00	0.00	0.00	0.0
1423441	Renewal of License	1,150.00	0.00	0.00	0.0
1423510	Sports and Culture Fee	17,250.00	0.00	0.00	0.0
<i>Output</i> Fines, pen 1430001	0007 FINES,PENALTIES AND FORFEITS alties, and forfeits Court Fines	1,571,293.71	0.00	0.00	0.0
1430010	Penalty	1,315,821.21	0.00	0.00	0.0
1430015	Fines	185,150.00	0.00	0.00	0.0
1430016	Spot fine	69,000.00	0.00	0.00	0.0
1430022	Traffic Offences	0.00	0.00	0.00	0.0
1430024	Building Offences	0.00	0.00	0.00	0.0
1430028	Building Without Permit Fines	0.00	0.00	0.00	0.0
1430030	Unauthorised Structures Fines	0.00	0.00	0.00	0.0
Non-Perfo	rming Assets Recoveries	0.00	0.00	0.00	0.0
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.0
0, 1, 1	0008 GRANTS				
Output	UUUO GRANIS	0.00	0.00	0.00	0.0
		0.00	0.00	0.00	0.0
Erom forei	ign governments(Current)	77,808.00	0.00	0.00	0.0
1311005	CANADA	32,808.00	0.00	0.00	0.0
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.0
	ign governments(Current)	11,364,703.00	0.00	0.00	0.0
1331001	Central Government - GOG Paid Salaries	5,330,930.00	0.00	0.00	0.0
1331002	DACF - Assembly	4,692,317.00	0.00	0.00	0.0
1331003	DACF - MP	400,000.00	0.00	0.00	0.0
1331008	Other Donors Support Transfers	224,100.00	0.00	0.00	0.0
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.0
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.0
1331011	District Development Facility	554,317.00	0.00	0.00	0.0
		28,180.00	0.00	0.00	0.0

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023 Revenue Item	Projected 2023	Approved and or Revised Budget 2022		Variance
Grand Total	17,759,574.20	0.00	0.00	0.00

Expenditure by Programme and So	ource of Fun	ding				In GH¢
	2021	2	2022	2023	2024	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
a West Municipal - Amasaman	0	0	0	17,759,574	17,822,179	38,284,4
Management and Administration	0	0	0	7,025,765	7,059,258	7,096,0
	0	0	0	2,445,044	2,469,052	2,469,4
	0	0	0	4,045,702	4,055,186	4,086,1
	0	0	0	265,060	265,060	267,7
	0	0	0	220,100	220,100	222,3
	0	0	0	4,000	4,000	4,0
	0	0	0	45,859	45,859	46,3
Social Services Delivery	0	0	0	5,718,189	5,729,046	26,122,6
	0	0	0	1,085,605	1,096,342	1,096,4
	0	0	0	463,970	464,090	468,6
	0	0	0	400,000	400,000	404,0
	0	0	0	2,919,297	2,919,297	23,295,7
	0	0	0	250,000	250,000	252,5
	0	0	0	45,000	45,000	45,4
	0	0	0	554,317	554,317	559,8
Infrastructure Delivery and Management	0	0	0	4,351,399	4,364,941	4,394,9
	0	0	0	1,400,314	1,413,856	1,414,3
	0	0	0	1,733,125	1,733,125	1,750,4
	0	0	0	1,217,960	1,217,960	1,230,1
Economic Development	0	0	0	575,018	579,731	580,7
	0	0	0	486,210	490,923	491,0
	0	0	0	56,000	56,000	56,5
	0	0	0	32,808	32,808	33,1
Environmental Management	0	0	0	89,204	89,204	90,0
	0	0	0	49,204	49,204	49,6
	0	0	0	40,000	40,000	40,4
Grand Tota	al o	0	0	17,759,574	17,822,179	38,284,43

	2021		2022	2023	2024	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
a West Municipal - Amasaman	0	0	0	17,759,574	17,822,179	38,284,4
lanagement and Administration	0	0	0	7,025,765	7,059,258	7,096,022
SP1: General Administration	0	0	0	4,606,470	4,624,122	4,652,5
	0	0	0		1,782,846	1,782,84
1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	-		1,765,194		
21110 Established Position	0	0	0	1,765,194	1,782,846	1,782,8
21112 Wages and salaries in cash [GFS]	0	0	0	1,755,194	10,100	10,1
	0	0	0	2,255,397	2,255,397	2,277,9
2 Use of goods and services 221 Use of goods and services	0	0	0		2,255,397	2,277,9
22101 Materials - Office Supplies	0	0	0	2,255,397 422,276	422,276	426,4
22101 Indiana ener expired	0	0	0	,	170.625	420,4
22102 Clause 22104 Rentals	0	0	0	170,625	37,453	37,8
22105 Travel - Transport	0	0	0	37,453	458,840	463,4
22106 Repairs - Maintenance	0	0	0	458,840	140,000	
22107 Training - Seminars - Conferences	0	0	0	140,000	552,561	558,0
22108 Consulting Services	0	0	0	552,561	20,000	20,2
22109 Special Services	0	0	0	20,000	392,000	395,9
22113	0	0		392,000	,	,
	0	0 0	0 0	61,642	61,642	62,2
B Other expense	0			287,600	287,600	290,4
282 Miscellaneous other expense	0	0	0	287,600	287,600	290,4
28210 General Expenses		0	0	287,600	287,600	290,4
1 Non Financial Assets	0	0	0	298,280	298,280	301,2
311 Fixed assets	0	0	0	298,280	298,280	301,2
31113 Other structures	0	0	0	120,100	120,100	121,3
31122 Other machinery and equipment	0	0	0	128,180	128,180	129,4
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,5
SP2: Finance and Audit	0	0	0	472,509	475,158	477,
1 Compensation of employees [GFS]	0	0	0	264,834	267,483	267,4
211 Wages and salaries [GFS]	0	0	0	264,834	267,483	267,4
21110 Established Position	0	0	0	252,834	255,363	255,3
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,
2 Use of goods and services	0	0	0	200,895	200,895	202,
221 Use of goods and services	0	0	0	200.895	200,895	202,
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,
22102 Utilities	0	0	0	200	200	
22104 Rentals	0	0	0	5,500	5,500	5,
22105 Travel - Transport	0	0	0	32,165	32,165	32,
22107 Training - Seminars - Conferences	0	0	0	39,830	39,830	40,
22108 Consulting Services	0	0	0	102,000	102,000	103,0
221100 Other Charges - Fees	0	0	0	1,200	1,200	1,2
	0	0	0	6,780	6,780	6,
B Other expense 282 Miscellaneous other expense	0	0				
28210 General Expenses	0		0	6,780	6,780	6,8
	U	0	0	6,780	6,780	6,8

Expenditure by Programme, Sub Programme and Economic Classification 2021 2022 2023 2024 2025 Actual **Budget** Est. Outturn forecast forecast **Economic Classification** Budget 0 0 0 1,079,787 1,090,585 1,090,585 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 757,337 764.910 764,910 Established Position 0 21110 0 0 153,337 154,870 154,870 Wages and salaries in cash [GFS] 0 21111 0 0 514,000 519,140 519,140 Wages and salaries in cash [GFS] 0 21112 0 0 90,000 90.900 90.900 212 Social contributions [GFS] 0 0 0 322.450 325.675 325.675 Actual social contributions [GFS] 0 21210 0 0 322,450 325.675 325.675 0 0 0 297,459 297,459 300,434 22 Use of goods and services 0 221 Use of goods and services 0 297 459 0 297,459 300.434 0 Materials - Office Supplies 22101 0 0 73,500 74,235 73,500 22105 Travel - Transport 0 0 0 88,000 88,880 88,000 0 22107 Training - Seminars - Conferences 0 0 135,959 135,959 137,319 0 0 0 20,000 20,200 20,000 27 Social benefits [GFS] 273 Employer social benefits 0 0 0 20,000 20.000 20,200 Employer Social Benefits - Cash 0 27311 0 0 20,000 20,000 20,200 0 0 0 5,050 5,000 5,000 28 Other expense 0 282 Miscellaneous other expense 0 0 5.000 5,000 5,050 28210 General Expenses 0 0 5 000 0 5,000 5 050 SP4: Planning, Budgeting, Monitoring and 0 0 0 549,984 544,539 546.934 **Evaluation and Statistics** 0 ۵ 0 239,499 241.894 241.894 21 Compensation of employees [GFS] 0 Wages and salaries [GFS] 211 0 0 241,894 241,894 239,499 0 21110 Established Position 0 0 241,894 239,499 241.894 0 0 0 205,040 207,090 22 Use of goods and services 205,040 0 Use of goods and services 221 0 0 205,040 205.040 207,090 0 22104 Rentals 0 0 2,520 2,520 2,545 22105 Travel - Transport 0 0 0 7,500 7.500 7,575 0 22107 Training - Seminars - Conferences 0 0 194,020 194,020 195,960 0 22108 **Consulting Services** 0 0 1,000 1,000 1,010 0 0 0 101,000 100,000 100,000 28 Other expense 0 282 Miscellaneous other expense 0 0 100.000 100,000 101,000 28210 General Expenses 0 0 0 100,000 100.000 101.000 Social Services Delivery 0 0 0 5,718,189 26,122,639 5.729.046 SP2.1 Education, youth & sports and Library services 0 0 0 2.852.863 23,228,660 2,852,863 0 0 0 71,655 71,655 72.372 22 Use of goods and services 0 221 Use of goods and services 0 0 71,655 72,372 71,655 Materials - Office Supplies 0 22101 12,474 0 0 12,350 12,350 22104 Rentals 0 0 0 4,250 4,250 4,293 22105 Travel - Transport 0 0 0 26,220 26,482 26,220 0 22107 Training - Seminars - Conferences 0 0 28,535 28,535 28,820 0 22108 **Consulting Services** 0 0 300 303 300 0 0 0 212,310 214,433 212,310 28 Other expense Miscellaneous other expense 0 282 0 0 212,310 212,310 214,433 General Expenses 0 28210 0 0 212,310 212.310 214.433

In GH¢

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021		2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
1 Non Financial Assets	0	0	0	2,568,898	2,568,898	22,941,85
311 Fixed assets	0	0	0	2,568,898	2,568,898	22,941,85
31112 Nonresidential buildings	0	0	0	2,568,898	2,568,898	22,941,85
SP2.2 Public Health Services and management	0		1			
, i i i i i i i i i i i i i i i i i i i	U	0	0	741,746	741,746	749,1
2 Use of goods and services	0	0	0	40,290	40,290	40,6
221 Use of goods and services	0	0	0	40,290	40,290	40,6
22101 Materials - Office Supplies	0	0	0	10,140	10,140	10,2
22104 Rentals	0	0	0	1,780	1,780	1,7
22105 Travel - Transport	0	0	0	6,350	6,350	6,4
22107 Training - Seminars - Conferences	0	0	0	22,020	22,020	22,2
1 Non Financial Assets	0	0	0	701,456	701,456	708,4
311 Fixed assets	0	0	0	701,456	701,456	708,4
31112 Nonresidential buildings	0	0	0	701,456	701,456	708,4
SP2.3 Environmental Health and sanitation Services	0	0	0	1,318,602	1,324,841	1,331,7
	0		1			
1 Compensation of employees [GFS]	I	0	0	623,942	630,181	630,1
211 Wages and salaries [GFS]	0	0	0	623,942	630,181	630,1
21110 Established Position	0	0	0	611,942	618,061	618,0
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,1
2 Use of goods and services	0	0	0	529,664	529,664	534,9
221 Use of goods and services	0	0	0	529,664	529,664	534,9
22101 Materials - Office Supplies	0	0	0	81,504	81,504	82,3
22102 Utilities	0	0	0	100,800	100,800	101,8
22103 General Cleaning	0	0	0	12,400	12,400	12,5
22104 Rentals	0	0	0	57,880	57,880	58,4
22105 Travel - Transport	0	0	0	230,310	230,310	232,6
22107 Training - Seminars - Conferences	0	0	0	46,770	46,770	47,2
7 Social benefits [GFS]	0	0	0	5,000	5,000	5,0
273 Employer social benefits	0	0	0	5,000	5,000	5,0
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,0
8 Other expense	0	0	0	159,996	159,996	161,5
282 Miscellaneous other expense	0	0	0	159,996	159,996	161,5
28210 General Expenses	0	0	0	159,996	159,996	161,5
SP2.5 Social Welfare and community services	0	0	0		900 505	813,
1 Componentian of amplement ICCO	0	0	0	804,979 461,664	809,595 466,280	466,2
1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0	461,664	466,280	466,2
21110 Established Position	0	0		·		
21110	0	-	0	461,664	466,280	466,2
2 Use of goods and services	0	0	0	200,825	200,825	202,8
221 Use of goods and services		0	0	200,825	200,825	202,8
22101 Materials - Office Supplies	0	0	0	84,750	84,750	85,5
22102 Utilities	0	0	0	3,200	3,200	3,2
22105 Travel - Transport	0	0	0	77,900	77,900	78,6
22107 Training - Seminars - Conferences	0	0	0	31,975	31,975	32,2
22108 Consulting Services	0	0	0	3,000	3,000	3,0

	2021		2022	_		
	2021 Actual	Budget		2023	2024 forecast	202 forece
Economic Classification		U		Budget	·	forecas
8 Other expense	0	0	0	142,490	142,490	143,9
282 Miscellaneous other expense		0	0	142,490	142,490	143,91
28210 General Expenses		0	0	142,490	142,490	143,91
nfrastructure Delivery and Mana	gement 0	0	0	4,351,399	4,364,941	4,394,913
SP3.1 Roads and Transport se	ervices 0	0	0	1,415,880	1,417,903	1,430,0
1 Compensation of employe	es [GFS] 0	0	0	202,357	204,381	204,38
211 Wages and salaries [GFS]	0	0	0	202.357	204,381	204,38
21110 Established Positi	on 0	0	0	202,357	204,381	204,38
2 Use of goods and service	S 0	0	0	187,879	187,879	189,75
221 Use of goods and services	0	0	0	187,879	187,879	189,75
22101 Materials - Office S	Supplies 0	0	0	50,399	50,399	50,90
22102 Utilities	0	0	0	24,200	24,200	24,44
22104 Rentals	0	0	0	1,200	1,200	1,2
22105 Travel - Transport	0	0	0	19,800	19,800	19,99
22106 Repairs - Mainten	ance 0	0	0	14,680	14,680	14,8
22107 Training - Semina	s - Conferences 0	0	0	25,600	25,600	25,8
22108 Consulting Service	es 0	0	0	2,000	2,000	2,0
22112 Emergency Servic		0	0	50,000	50,000	50,5
1 Non Financial Assets	0	0	0	1,025,643	1,025,643	1,035,9
311 Fixed assets	0	0	0	1,025,643	1,025,643	1,035,90
31113 Other structures	0	0	0	1,025,643	1,025,643	1,035,90
SP3.2 Physical and Spatial Pl	anning Development				.,,	
		0	0	582,809	586,061	588,6
1 Compensation of employe	es [GFS] 0	0	0	325,179	328,431	328,43
211 Wages and salaries [GFS]	0	0	0	325,179	328,431	328,43
21110 Established Position	on 0	0	0	325,179	328,431	328,43
2 Use of goods and service	S 0	0	0	157,630	157,630	159,20
221 Use of goods and services	0	0	0	157,630	157,630	159,20
22101 Materials - Office S	Supplies 0	0	0	14,750	14,750	14,89
22105 Travel - Transport	0	0	0	27,900	27,900	28,1
22106 Repairs - Maintena	ance 0	0	0	1,200	1,200	1,21
22107 Training - Semina	s - Conferences 0	0	0	101,280	101,280	102,2
22109 Special Services	0	0	0	11,500	11,500	11,6 ⁻
22112 Emergency Service	es 0	0	0	1,000	1,000	1,0
8 Other expense	0	0	0	100,000	100,000	101,0
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,00
28210 General Expenses	0	0	0	100,000	100,000	101,00
SP3.3 Public Works, rural hou management	sing and water 0	0	0	2,352,709	2,360,976	2,376,2
1 Compensation of employe	es IGFS1 0	0	0	826,703	834,970	834,93
211 Wages and salaries [GFS]	6 3 [010]	0	0	826,703	834,970	834,97
21110 Established Positi	0	0	0	826,703	834,970	834,97

	2021		2022	2023	2024	2025
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
2 Use of goods and services	0	0	0	121,531	121,531	122,747
221 Use of goods and services	0	0	0	121,531	121,531	122,747
22101 Materials - Office Supplies	0	0	0	50,019	50,019	50,520
22102 Utilities	0	0	0	3,612	3,612	3,648
22104 Rentals	0	0	0	15,800	15,800	15,958
22105 Travel - Transport	0	0	0	40,800	40,800	41,208
22107 Training - Seminars - Conference	es 0	0	0	11,300	11,300	11,413
3 Other expense	0	0	0	67,074	67,074	67,74
282 Miscellaneous other expense	0	0	0	67,074	67,074	67,74
28210 General Expenses	0	0	0	67,074	67,074	67,74
Non Financial Assets	0	0	0	1,337,401	1,337,401	1,350,77
311 Fixed assets	0	0	0	1,337,401	1,337,401	1,350,77
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	220,000	220,000	222,200
31121 Transport equipment	0	0	0	654,444	654,444	660,98
31131 Infrastructure Assets	0	0	0	342,957	342,957	346,38
conomic Development	0	0	0	575,018	579,731	580,768
SP4.1 Agricultural Services and Managen	Ū	0	0	494,561 420 827	498,769 425 035	
Compensation of employees [GFS] 211 Wages and salaries [GFS]	nent o o 0	0 <i>0</i> 0	0 0 0	494,561 420,827 420,827	498,769 425,035 425,035	425,03
Compensation of employees [GFS]	0 0 0	0	0	420,827	425,035	425,03 425,03
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services	0 0 0 0	0 0	0 0	420,827 420,827	425,035 425,035	425,03 425,03 425,03
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services	0 0 0 0 0	0 0	0 0	420,827 420,827 420,827	425,035 425,035 425,035	425,03 425,03 425,03 64,91
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0 0 0	0 0 0 0	0 0 0	420,827 420,827 420,827 64,268	425,035 425,035 425,035 64,268	425,03 425,03 425,03 64,91 64,91
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	420,827 420,827 420,827 64,268 64,268	425,035 425,035 425,035 64,268 64,268	425,03 425,03 425,03 64,91 64,91 4,51
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466	425,035 425,035 425,035 64,268 64,268 64,268 4,466	425,03 425,03 425,03 64,91 64,91 4,51 1,34
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0 0 0 0 0 0 25 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332	425,035 425,035 425,035 64,268 64,268 4,466 1,332	425,03 425,03 425,03 64,91 64,91 64,91 4,51 1,34 40,31
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference Other expense	0 0 0 0 0 0 0 0 0 25 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554	425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 81,26
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Deve	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 80,457	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 80,961	425,03 425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 9,56 81,26 50,96
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference SOther expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Devi	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 80,457 50,457	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 80,961 50,961	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 81,26 50,96
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Dev Compensation of employees [GFS] 211 211 Wages and salaries [GFS] 211 Established Position	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 80,457 50,457	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 80,961 50,961	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 9,56 81,26 50,96 50,96
Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Dev Compensation of employees [GFS] 211 Wages and salaries [GFS]	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 80,457 50,457 50,457	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 80,961 50,961	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 9,56 81,26 50,96 50,96 50,96
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Dev 4 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,457 50,457 50,457 29,850	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,961 50,961 50,961 29,850	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 9,56 81,26 50,96 50,96 50,96
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Dev 4 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 9,466 50,457 50,457 50,457 50,457 29,850	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,961 50,961 50,961 29,850	425,03 425,03 425,03 64,91 64,91 4,51 1,34 40,31 18,74 9,56 9,56 9,56 9,56 81,22 50,96 50,96 50,96 50,96 30,14 30,14
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses 28210 General Expenses 3 SP4.2 Trade, Tourism and Industrial Dev 4 Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 22101 Materials - Office Supplies	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 9,466 50,457 50,457 50,457 50,457 29,850 29,850 450	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,961 50,961 50,961 29,850 29,850	499,50 425,03: 425,03: 425,03: 64,91 64,91 1,34: 40,31: 18,740 9,56 9,56 9,56 9,56 9,56 9,56 9,56 9,56
Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22107 Training - Seminars - Conference 3 Other expense 282 Miscellaneous other expense 28210 General Expenses SP4.2 Trade, Tourism and Industrial Dev 4 Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Wages and salaries [GFS] 211 Established Position 2 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 9,466 50,457 50,457 50,457 50,457 29,850 29,850 450 220</td> <td>425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,961 50,961 50,961 50,961 29,850 29,850 29,850</td> <td>425,03: 425,03: 425,03: 64,91 64,91 4,51 1,34: 40,31: 18,740 9,56 9,56 9,56 9,56 9,56 9,56 9,56 50,96 50,96 50,96 50,96 30,14: 30,14:</td>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	420,827 420,827 420,827 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 9,466 50,457 50,457 50,457 50,457 29,850 29,850 450 220	425,035 425,035 425,035 64,268 64,268 4,466 1,332 39,916 18,554 9,466 9,466 9,466 9,466 9,466 50,961 50,961 50,961 50,961 29,850 29,850 29,850	425,03: 425,03: 425,03: 64,91 64,91 4,51 1,34: 40,31: 18,740 9,56 9,56 9,56 9,56 9,56 9,56 9,56 50,96 50,96 50,96 50,96 30,14: 30,14:

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021		2022	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	150	150	152
282 Miscellaneous other expense	0	0	0	150	150	152
28210 General Expenses	0	0	0	150	150	152
Environmental Management	0	0	0	89,204	89,204	90,096
SP5.1 Disaster prevention and Management	0	0	0	89,204	89,204	90,090
22 Use of goods and services	0	0	0	89,204	89,204	90,096
221 Use of goods and services	0	0	0	89,204	89,204	90,096
22101 Materials - Office Supplies	0	0	0	50,444	50,444	50,948
22104 Rentals	0	0	0	14,400	14,400	14,544
22105 Travel - Transport	0	0	0	18,200	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	6,160	6,160	6,222
Grand Total	0	0	0	17,759,574	17,822,179	38,284,438

		SUMMARY	OF EXPE	NDITURE .		23 APPROPR GRAM, ECON		ASSIFICATI	<u>ON AND</u>	FUNDING		(in GH Cedis)			
	- Common officer	Central GOG an	nd CF	_		I G	F	_	FU	UNDS/OTHERS		Development F	Partner Fur	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex T	otal GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STAT	TUTORY (Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Ga West Municipal - Amasaman	5,299,993	1,160,280	3,799,217	10,259,490	960,450	3,929,506	1,458,044	6,348,000	0	0	0	227,667	674,411	7 902,084	17,759,574
Management and Administration	2,400,864	281,060	28,180	2,710,104	948,450	2,947,252	150,000	4,045,702	0	0	0	149,859	120,100	269,959	7,025,76
Central Administration	2,106,397	265,060	28,180	2,399,637	12,000	2,533,632	150,000	2,695,632	0	0	0	104,000	120,100	0 224,100	5,319,369
Administration (Assembly Office)	2,106,397	265,060	28,180	2,399,637	12,000	2,533,632	150,000	2,695,632	0	0	0	104,000	120,100	224,100	5,319,369
inance	87,438	0	0	87,438	0	137,620	0	137,620	0	0	0	0	() 0	225,058
	87,438	0	0	87,438	0	137,620	0	137,620	0	0	0	0	0	0	225,058
Human Resource	153,337	8,000	0	161,337	936,450	268,600	0	1,205,050	0	0	0	45,859	(45,859	1,412,246
Human Resource	153,337	8,000	0	161,337	936,450	268,600	0	1,205,050	0	0	0	45,859	0	45,859	1,412,246
Statistics	53,691	8,000	0	61,691	0	7,400	0	7,400	0	0	0	0	() 0	69,091
Statistics	53,691	8,000	0	61,691	0	7,400	0	7,400	0	0	0	0	0	0	69,091
Social Services Delivery	1,073,605	615,260	2,716,037	4,404,902	12,000	451,970	0	463,970	0	0	0	45,000	554,317	7 599,317	5,718,189
Education, Youth and Sports	0	200,000	2,014,581	2,214,581	0	83,965	0	83,965	0	0	0	0	554,317	7 554,317	2,852,863
Education	0	200,000	2,014,581	2,214,581	0	83,965	0	83,965	0	0	0	0	554,317	554,317	2,852,863
Health	611,942	403,260	701,456	1,716,658	12,000	331,690	0	343,690	0	0	0	0	() 0	2,060,348
Office of District Medical Officer of Health	0	0	701,456	701,456	0	40,290	0	40,290	0	0	0	0	0	0	741,746
Environmental Health Unit	611,942	403,260	0	1,015,202	12,000	291,400	0	303,400	0	0	0	0	0	0	1,318,602
Social Welfare & Community Development	461,664	12,000	0	473,664	0	36,315	0	36,315	0	0	0	45,000	(0 45,000	804,979
Office of Departmental Head	461,664	12,000	0	473,664	0	36,315	0	36,315	0	0	0	45,000	0	45,000	804,979
nfrastructure Delivery and Management	1,354,240	209,034	1,055,000	2,618,274	0	425,080	1,308,044	1,733,125	0	0	0	0	() 0	4,351,399
Physical Planning	379,407	125,960	0	505,367	0	131,670	0	131,670	0	0	0	0	() 0	637,037
Town and Country Planning	325,179	125,960	0	451,139	0	107,220	0	107,220	0	0	0	0	0	0	558,359
Parks and Gardens	54,228	0	0	54,228	0	24,450	0	24,450	0	0	0	0	0	0	78,678
Norks	612,173	65,074	450,000	1,127,247	0	123,531	887,401	1,010,932	0	0	0	0	() 0	2,138,179
Public Works	612,173	65,074	450,000	1,127,247	0	123,531	887,401	1,010,932	0	0	0	0	0	0	2,138,179
Transport	202,357	0	0	202,357	0	100,000	0	100,000	0	0	0	0	(0 0	302,357
	202,357	0	0	202,357	0	100,000	0	100,000	0	0	0	0	0	0	302,357
Urban Roads	160,303	18,000	605,000	783,303	0	69,879	420,643	490,522	0	0	0	0	() 0	1,273,82

		Central GOG ar	nd CF			I G	F		F	UNDS/OTHE	RS	Development I	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF ST	ATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
	160,303	18,000	605,000	0 783,303	0	69,879	420,643	490,522	0	0	0	0		0 0	1,273,825
Economic Development	471,284	14,926		0 486,210	C	56,000	0	56,000	0	0	0	32,808		0 32,808	575,01
Agriculture	420,827	14,926		0 435,753	C	26,000	0	26,000	0	0	0	32,808		0 32,808	494,561
	420,827	14,926	(435,753	0	26,000	0	26,000	0	0	0	32,808	(0 32,808	494,561
Trade, Industry and Tourism	50,457	0		0 50,457	C	30,000	0	30,000	0	0	0	0		0 0	80,457
Trade	50,457	0	(50,457	0	20,000	0	20,000	0	0	0	0	(0 0	70,457
Tourism	0	0	(0 0	0	10,000	0	10,000	0	0	0	0	(0 0	10,000
Environmental Management	0	40,000		0 40,000	C) 49,204	0	49,204	0	0	0	0		0 0	89,204
Disaster Prevention	0	40,000		0 40,000	C) 49,204	0	49,204	0	0	0	0		0 0	89,204
	0	40,000	(40,000	0	49,204	0	49,204	0	0	0	0	(0 0	89,204

		Amo	ount (GH¢)
Institution 01 Fund Type/Source 11001 Function Code 70111 Organisation 1040101001	Government of Ghana Sector	on_Administration (Assembly Office)Greater	1,607,775
Location Code 0302001	Ga West - Amasaman		
	Comp	ensation of employees [GFS]	1,579,595
	n of Employees 		1,579,595
Sub-Program 92001001 SP1: G	eneral Administration		1,579,595
Operation 000000		0.0 0.0 0.0	1,579,595
Wages and salaries [GFS] 2111001 Establish	ned Post		1,579,595 1,579,595
		Non Financial Assets	28,180
	cal and administrative decentralisation		28,180
Program 92001 Manageme	nt and Administration	ı ال	28,180
Sub-Program 92001001 SP1: G	eneral Administration		28,180
Project 910114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,180
Fixed assets 3112211 Office Ed	uipment		28,180 28,180

		Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		 	
Fund Type/Source 12200 Function Code 70111	<u> </u>	<u>id Source</u>	1,109,583
	stration Administration (Assen		_
Organisation 1040101001 Ga West Municipal - Amasaman_Central Admini			
Location Code 0302001 Ga West - Amasaman			
	Use of goods and	services	1,064,583
Objective 410101 Deepen political and administrative decentralisation			
			1,064,583
Program 92001 Management and Administration		,	1,064,583
Sub-Program 92001001 SP1: General Administration	====	!	1,064,583
~ 	İ		
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	282,782
		<u> </u>	
Use of goods and services			282,782
2210102 Office Facilities, Supplies and Accessories			30,000
2210103 Refreshment Items			20,000
2210105 Drugs			13,574
2210107 Electrical Accessories			5,000
2210201 Electricity charges			120,000
2210202 Water			20,000
2210204 Postal Charges			575
2210403 Rental of Office Equipment			6,233
2210404 Hotel Accommodations			25,000
2210503 Fuel and Lubricants - Official Vehicles			18,400
2210303 Filler and Euclidents - Official Vehicles			
			4,000
2210801 Local Consultants Fees (Companies)			10,000
2210802 External Consultants Fees			10,000
Operation 910803 910803 - Protocol services	1.0	1.0 1.0	15,000
Use of goods and services			15,000
2210901 Service of the State Protocol			15,000
Operation 910805 910805 - Administrative and technical meetings	1.0	1.0 1.0	721,801
Use of goods and services			721,801
2210511 Local travel cost			37,640
2210708 Refreshments			163,010
2210709 Seminars/Conferences/Workshops - Domestic			266,551
2210711 Public Education and Sensitization			2,600
2210904 Substructure Allowances			252,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0 1.0	45,000
		L	
Use of goods and services			45,000
2210902 Official Celebrations			40,000
2210902 Cinical Celebrations 2210910 Trade Promotion / Publicity			40,000 5,000
	Other	expense	45,000
Objective 410101 Deepen political and administrative decentralisation			45,000
Program 92001 Management and Administration			40,000
			45,000
Sub-Program 92001001 SP1: General Administration	====		45,000
		۱ ــــــ	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0	45,000
	1.0		40,000
Miscellaneous other expense			45,000
2821007 Court Expenses			10,000
2821009 Donations			15,000

2821010 Contributions	20,000 Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Total By Fund Source Function Code 70111 Exec. & leg. Organs (cs) Organisation 1040101001 Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_G	120,000
Location Code 0302001 Ga West - Amasaman	
Use of goods and services	80,000
Objective 410101 Deepen political and administrative decentralisation	80,000
Program 92001 Management and Administration	80,000
Sub-Program 92001001 SP1: General Administration	80,000
Operation 910809 910809 - Citizen participation in local governance 1.0	0 80,000
Use of goods and services	80,000
2210902 Official Celebrations	80,000
Other expense	40,000
Objective 410101 Deepen political and administrative decentralisation	40,000
Program 92001 Management and Administration	40,000
Sub-Program 92001001 SP1: General Administration	40,000
Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0	0 40,000
Miscellaneous other expense	40,000
2821012 Scholarship/Awards	40,000
Total Cost Centre	2,837,357

	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 Total By Fund Source Function Code 70111 Exec. & leg. Organs (cs) Total By Fund Source Organisation 1040101002 Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra Output	34,569
Location Code 0302001 Ga West - Amasaman	
Compensation of employees [GF	S] 34,569
Objective 000000 Compensation of Employees	34,569
Program 92001 Management and Administration	
Sub-Program 92001001 SP1: General Administration	34,569
Operation 000000 0.0 0.0	0.0 34,569
Wages and salaries [GFS] 2111001 Established Post	34,569 34,569
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 Function Code 70111 Exec. & leg. Organs (cs)	r <u>c</u> e 29,612
Organisation	
Location Code 0302001 Ga West - Amasaman	
Use of goods and service	es29,612
Objective $\frac{160401}{1000000000000000000000000000000000$	29,612
Program 92001 Management and Administration	
Sub-Program 92001001 SP1: General Administration	
Operation 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0	1.0 29,612
Use of goods and services	29,612
2210101 Printed Material and Stationery	3,312
2210203 Telecommunications	26,300
Total Cost Centre	e64,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		Total By Fund Source	165,396
Function Code	70111	Exec. & leg. Organs (cs)] L
Organisation	1040101003	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	1
		Compensation of employees [GFS]	165,396
Objective 000000	Compensati	on of Employees	165,396
Program 92001	Managen		105,390
110graili <u>192001</u>			165,396
Sub-Program 920	001002 SP2 :	Finance and Audit	165,396
Operation 0000	000	0.0 0.0 0	.0 165,396
Wages and	salaries [GFS]		165,396
21	11001 Establis	hed Post	165,396

Function Code [P0111] Exec. 8 log. Organs (e.s) Organisation [Odd/01003] Ga West Municipal - Amassman. Central Administration (Assembly Location Code [S322001] [Ga West Amassman. Central Administration (Assembly Dijective [D0000] [Ga West - Amasaman Compensation of Employees [12,0] Objective [D0000] [Gamessation of Employees Program [92001] [Management and Administration Sub-Program [9200102] [SP2: Finance and Administration Vages and salaries (GFS) 12,0 2111248 Special Allowance/Honorarium 12,2 Use of goods and services [65,6] Objective [400101] [63 Substantially reduce corruption and bibry in all their forms Program [9201102] [972: Finance and Administration Sub-Program [9201102] [972: Finance and Administration [952 Vages of goods and services [952] <td< th=""><th></th><th></th><th>Amount (GH¢)</th></td<>			Amount (GH¢)
Function Code [7011] Exec. 8 leg. Organs (s) Organisation [700001003] Ga West Nurley Accra Location Code [502007] Ga West - Amasaman Compensation of Employees [72, 10000] Objective [200000] Compensation of Employees Program 92001 [Management and Administration Sub-Program [82001002] \$F2: Fleance and Audit [72, 20000] Operation 200000 0.0 0.0 0.0 [72, 20000] Wages and salaries (GFS) 1211248 Special Allowance/Honoratum 122, 20000 [70, 0.0 0.0 122, 20000 Wages and salaries (GFS) 111248 Special Allowance/Honoratum 122, 20000 [70, 0.0 0.0 122, 20000 Wages and salaries (GFS) 11248 Special Allowance/Honoratum 122, 20000 [70, 0.0 0.0 20, 20000 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70, 0.0 [70,	= =	\ \	— — _
Organisation Ga West Municipal - Amasaman_Central Administration (Assembly Office) WTERNAL AUDIT_Greater Accra Location Code 0302001 [Sa West - Amasaman Compensation of employees [GFS] 22,0 Objective 00000 Compensation of Employees Program 92001 Management and Administration Sub-Program 92001 Management and Administration Use of goods and salaries (GFS) 12,2 2111248 Special Allowance/Honoratium 12,2 Wages and salaries (GFS) 12,2 2111248 Special Allowance/Honoratium 12,0 Use of goods and services 65,0 Objective 60101 15,5 Substantially reduce corruption and bribery in all their forms 66,6 Sub-Program 92001 Management and Administration 65,0 Operation 910108 91070		200 Total By Fund Sour	<u>ce</u> 82,055
Organisation [-000000] Optice)_INTERNAL AUDIT_Greater Accra Lacation Code [0302001] [Sa West - Amasaman 12,0 Objective [000000] Compensation of Employees 12,0 Program 92001 Management and Administration 12,0 Sub-Program 92001 J#2: Finance and Administration 12,0 Wages and salaries (GFS) 12,0 12,0 12,0 Wages and salaries (GFS) 12,1 12,1 12,0 Vages and salaries (GFS) 12,1 12,1 12,0 12,0 Vages and salaries (GFS) 12,1 12,1 12,0 12,0 Vages and salaries (GFS) 12,1 12,0 12,0 12,0 Vages and salaries (GFS) 12,0 12,0 12,0 12,0 12,0 12,0 12,0 <t< td=""><td>Function Code 701</td><td>11 Exec. & leg. Organs (cs)</td><td></td></t<>	Function Code 701	11 Exec. & leg. Organs (cs)	
Compensation of employees [GFS] 12,0 Objective [00000] [Compensation of Employees 12,0 Program [200102] [SP2: Finance and Audit 12,0 Sub-Program [2001002] [SP2: Finance and Audit 12,0 Wages and solaries (GFS) 12,0 12,0 Use of goods and services 65,0 Objective [60101] 16,5 Substantially reduce corruption and bribery in all their forms 65,0 Sub-Program [200102] SP2: Finance and Audit 65,0 Sub-Program [200102] SP2: Finance and Audit 65,0 Use of goods and services 65,0 65,0 210023 Telecommunications 1,0 1,0 65,0 2210233 Telecommunications 13,3 13,3 13,3 13,3 13,3 2100708 Se	Organisation 104		
Objective [000000] I companisation of Employees 12,0 Program [32001002] [ISP2: Finance and Audit 12,0 Sub-Program [32001002] [ISP2: Finance and Audit 12,0 Operation 0000000_ 0.0 0.0 0.0 Wages and salaries [CFS] 12,0 12,0 12,0 Vages and salaries [CFS] 12,0 1,0 1,0 65,0 Sub-Program 19,0102 19,27,27 1,0 1,0 1,0 1,0 1,0 <	Location Code 030	2001 Ga West - Amasaman	
Objective 2001 Management and Administration 12,0 Sub-Program 2001002 .972 Finance and Audit 12,0 Operation 000000 0.0 0.0 0.0 Wages and salaries [GFS] 2111248 Special Allowance/Honorarium 12,0 Use of goods and services 65,0 65,0 Objective 260101 16.5 Substantially reduce corruption and bribery in all their forms 65,0 Program 92001002 ISP2: Finance and Audit 65,0 Operation 910108 1970/8- MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 221003 Telecommunications 45,0 65,0 2210030 Telecommunications 4,0 65,0 65,0 65,0 Use of goods and services 1.0 1.0 1.0 65,0 65,0 2210030 Telecommunications 4,1 65,0 65,0 65,0 2210303 Telecommunications 1.0 1.0 1.0 1.0		Compensation of employees [GF	S]12,000
Sub-Program 32001002 ISP2: Finance and Audit 12,0 Operation 000000 0.0 0.0 0.0 12,0 Wages and salaries [GFS] 12,0 12,0 12,0 12,0 Vages and salaries [GFS] 12,0 12,0 12,0 12,0 Vages and salaries [GFS] 12,0<	Objective 000000	Compensation of Employees	
Sub-Program 92001002 ISP2: Finance and Audit 12,0 Operation 0000000 0.0 0.0 0.0 12,0 Wages and salaries [GFS] 12,1 12,0 12,0 12,0 Wages and salaries [GFS] 12,1 12,0 12,0 12,0 Wages and salaries [GFS] 12,1 12,0 12,0 12,0 Use of goods and services 65,0 65,0 65,0 65,0 Objective 460101 16,5 50,0 65,0	Program 92001	Management and Administration	12,000
Wages and salaries [GFS] 12,0 2111248 Special Allowance/Honorarium 12,0 Use of goods and services 65,0 Objective 460101 146.5 Substantially reduce corruption and bribery in all their forms 65,0 Operation 9200102 ISP2: Finance and Audit 65,0 Operation 910108 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 2210203 Telecommunications 44,1 2210509 11,4	Sub-Program 9200100	2	
Wages and salaries [GFS] 12,0 2111248 Special Allowance/Honorarium 12,0 Use of goods and services 65,0 Objective 460101 16,5 Substantially reduce corruption and bribery in all their forms 65,0 Operation 92001002 ISP2: Finance and Audit 65,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 2210203 Telecommunications 44,1 2210509 11,4 <td< td=""><td>Operation 000000</td><td></td><td></td></td<>	Operation 000000		
2111248 Special Allowance/Honorarium 12,0 Use of goods and services 65,0 Objective 460101 116,5 Substantially reduce corruption and bribery in all their forms 65,0 Program 92001002 ISP2: Finance and Audit 65,0 Sub-Program 92001002 ISP2: Finance and Audit 65,0 Operation 910108 910108 910108 0.0 Use of goods and services 65,0 65,0 2210203 Telecommunications 1.0 1.0 1.0 2210503 Fuel and Lubricants - Official Vehicles 13,4 13,4 2210709 Seminars/Conferences/Workshops - Domestic 16,5 5,0 Objective 460101 16.5 5,0 5,0 Sub-Program 92001 Management and Administration 5,0 5,0 </td <td></td> <td></td> <td>0.0</td>			0.0
Use of goods and services 65,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 65,0 Program 92001 IManagement and Administration 65,0 Sub-Program 92001002 ISP2: Finance and Audit 65,0 Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 65,0 <td>-</td> <td></td> <td>12,000</td>	-		12,000
Objective 460101 116.5 Substantially reduce corruption and bribery in all their forms 65,0 Program 92001 Management and Administration 65,0 Sub-Program 92001002 1922: Finance and Audit 65,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 2210203 Telecommunications 44,1 13,2 13,2 14,4	211124		12,000
Objective 40101 65,0 Program 92001 Management and Administration 65,0 Sub-Program 92001002 ISP2: Finance and Audit 65,0 Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65,0 Use of goods and services 6210203 Telecommunications 65,0 22 22 62033 Telecommunications 44,0 43,1 22 43,1 22 43,1 44,1			es65,055
Sub-Program 92001002 \$P2: Finance and Audit 65.0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 65.0 Use of goods and services 65.0 65.0 65.0 65.0 Use of goods and services 65.1 65.0 65.0 65.0 Use of goods and services 65.1 65.0 65.0 65.0 210203 Telecommunications 4.1 65.0 65.0 2210503 Fuel and Lubricants - Official Vehicles 13.4 13.4 2210708 Refreshments 11.1 11.4 12.1 2210709 Seminars/Conferences/Workshops - Domestic 16.1 18.1 Objective 460101 11.6.5 Stubstantially reduce corruption and briber in all their forms 5.0 Program 92001002 \$52.2 Finance and Audit 5.0 5.0 Sub-Program 92001002 \$52.2 Finance and Audit 5.0 5.0 Operation 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 5.0 Miscellaneous other expense 5.0 5.0			65,055
Operation 910108 910108 1.0 1.0 1.0 1.0 65,0 Use of goods and services 65,0 2210203 Telecommunications 22 65,0 2210203 Telecommunications 4,1	Program 92001	Management and Administration 	65,055
Use of goods and services 65,0 2210203 Telecommunications 2210404 Hotel Accommodations 2210503 Fuel and Lubricants - Official Vehicles 2210509 Other Travel and Transportation 2210708 Refreshments 2210709 Seminars/Conferences/Workshops - Domestic Objective 460101 116.5 Substantially reduce corruption and bribery in all their forms Objective 460101 116.5 Substantially reduce corruption and bribery in all their forms 0bjective 460101 116.5 Substantially reduce corruption and bribery in all their forms 0peration 192001 1892: Finance and Audit 5,0 0peration 1910108 1910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 Miscellaneous other expense 5,0 2821010 Contributions 5,0	Sub-Program 9200100)2 SP2: Finance and Audit SP2: Finance and Audit	65,055
2210203 Telecommunications 4, 2210404 Hotel Accommodations 4, 2210503 Fuel and Lubricants - Official Vehicles 13, 2210509 Other Travel and Transportation 11, 2210708 Refreshments 18, 2210709 Seminars/Conferences/Workshops - Domestic 16, Other expense 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 9200102 SP2: Finance and Audit 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0 5,0 5,0	Operation 910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0	1.0 65,055
2210203 Telecommunications 4, 2210404 Hotel Accommodations 4, 2210503 Fuel and Lubricants - Official Vehicles 13, 2210509 Other Travel and Transportation 11, 2210708 Refreshments 18, 2210709 Seminars/Conferences/Workshops - Domestic 16, Other expense 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 9200102 SP2: Finance and Audit 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0 5,0 5,0	Use of goods and	I services	65,055
2210404 Hotel Accommodations 4,5 2210503 Fuel and Lubricants - Official Vehicles 13,5 2210509 Other Travel and Transportation 11,7 2210708 Refreshments 18,6 2210709 Seminars/Conferences/Workshops - Domestic 16,7 Other expense 5,0 0bjective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 ISP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0	-		200
2210503 Fuel and Lubricants - Official Vehicles 13,8 2210509 Other Travel and Transportation 11,1 2210708 Refreshments 18,8 2210709 Seminars/Conferences/Workshops - Domestic 16,7 Other expense 5,0 Objective 460101 116,5 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 ISP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 Miscellaneous other expense 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0	221040	4 Hotel Accommodations	4,500
2210509 Other Travel and Transportation 11, 2210708 Refreshments 18, 2210709 Seminars/Conferences/Workshops - Domestic 16, Other expense 5,0 Objective 460101 116.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0 5,0	221050	3 Fuel and Lubricants - Official Vehicles	13,800
2210708 Refreshments 18,6 2210709 Seminars/Conferences/Workshops - Domestic 16,7 Objective 460101 116.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0	221050	9 Other Travel and Transportation	11,565
2210709 Seminars/Conferences/Workshops - Domestic 16,1 Other expense 5,0 Objective 460101 16.5 Program 92001 Management and Administration 5,0 Sub-Program 92001002 ISP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 Miscellaneous other expense 5,0 5,0 5,0 5,0 2821010 Contributions 5,0 5,0 5,0	221070	8 Refreshments	18,840
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 Miscellaneous other expense 5,0 5,0 5,0 2821010 Contributions 5,0 5,0	221070	9 Seminars/Conferences/Workshops - Domestic	16,150
Objective 400101 5,0 Program 92001 Management and Administration 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 5,0		Other expens	
Program 92001 Management and Administration 5,0 Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 5,0 5,0 5,0 Miscellaneous other expense 5,0 5,0 5,0 Operation Sub-Distributions 5,0 Miscellaneous other expense 5,0 5,0 2821010 Contributions 5,0 5,0	Objective 460101	16.5 Substantially reduce corruption and bribery in all their forms	5,000
Sub-Program 92001002 SP2: Finance and Audit 5,0 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,0 Miscellaneous other expense 2821010 Contributions 5,0	Program 92001	Management and Administration	
Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 5,0 Miscellaneous other expense 5,0 2821010 Contributions 5,0	Sub-Program 020010		5,000
Miscellaneous other expense 5,0 2821010 Contributions 5,0			5,000
2821010 Contributions 5,	Operation 910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0	1.0 5,000
2821010 Contributions 5,	Miscellaneous ot	ner expense	5,000
Total Cost Centre 247.4	282101	0 Contributions	5,000
		Total Cost Centre	247,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		Image: Second se	87,339
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	
		Compensation of employees [GFS]	87,339
Objective 000000) Compensat	ion of Employees	87,339
Program 92001	Managen	nent and Administration	1,
			87,339
Sub-Program 920	001001 SP1 :	General Administration	87,339
Operation 0000	000	0.0 0.0	0.0 87,339
Wages and s	salaries [GFS]		87,339
21 [.]	11001 Establi	shed Post	87,339

					Amount (GH¢)
Institution	01	Government of Ghana Sector	·=		
Fund Type/Source	12200 70111		<u> </u>	<u>id Source</u>	e 630,000
Function Code		Exec. & leg. Organs (cs) Ga West Municipal - Amasaman_Central Administr	rotion Administration (Accon		<u> </u>
Organisation	1040101004	Office)_PROCUREMENT_Greater Accra			
Location Code	0302001	Ga West - Amasaman			_
			Use of goods and	services	277,400
Objective 15040	1 12.7 Prom pu	ublic procuremnt practices that are sustainable			277,400
Program 92001	Manageme	ent and Administration			277,400
Sub-Program 920	001001 SP1: G	=			277,400
Operation 9101	105 910105 - PF	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0 230,000
	<u></u>				
-	s and services				230,000
		Material and Stationery			81,210
		acilities, Supplies and Accessories ffice Materials and Consumables			80,000 68,790
Operation 9108		rocurement management	1.0	1.0	1.0 47,400
-	s and services 10708 Refresh	ments			47,400 8,700
		rs/Conferences/Workshops - Domestic			38,700
			Other	expense	202,600
Objective 15040	1 12.7 Prom pu	blic procuremnt practices that are sustainable			202,600
Program 92001	Managem	ent and Administration			_;
			===		202,600
Sub-Program 920	<u>001001</u> SP1: G	General Administration			202,600
Operation 9101	105 910105 - PF	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0 200,000
Miscellaneo	us other expense				200,000
	21010 Contribu				200,000
Operation 9108	910801 - Pr	ocurement management	1.0	1.0	1.0 2,600
Miscellaneo	us other expense				2,600
28	21010 Contribu	Itions			2,600
			Non Financia	al Assets	150,000
Objective 15040	1 12.7 Prom pu	Iblic procuremnt practices that are sustainable			150,000
Program 92001	Managem	ent and Administration			
Sub-Program 920	001001 SP1: G	= == == == == == == == == == == == == =	===_		
Project 9101	114 910114 - AG	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0 150,000
· · · · · · · · · · · · · · · · · · ·	;		-		
Fixed assets					150,000
	-	ers and Accessories			50,000
		quipment e and Fittings			50,000 50,000
31		o unu r nango			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	104010100	Ga West Municipal - Amasaman_Central Administr 	ation_Administration (Assembly	
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	100,000
Objective 150401	<u></u> ,	m public procuremnt practices that are sustainable		100,000
Program 92001	Mana	gement and Administration 		100,000
Sub-Program 920	01001 s	P1: General Administration		100,000
Operation 9101	05 91010	- PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	0 100,000
Use of goods	and service	25		100,000
221	10101 Prin	ted Material and Stationery		100,000
			Total Cost Centre	817,339

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fu	nd Source	152,423
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Admi PLANNING_Greater Accra	nistration_Administration (Asser 	nbly Office)_DB	EV.
Location Code	0302001	Ga West - Amasaman]
			Compensation of employe	ees [GFS]	152,423
Objective 000000	Compensatio	on of Employees			
Program 92001	Manageme	ent and Administration			152,423 152,423
Sub-Program 920					''===== -
Sub-Program 920	101004	anning, Budgeling, monitoring and Evaluation and Sta	listics		152,423
Operation 0000	000		0.0	0.0 0.	0 152,423
· · · · · ·					
Wages and s	salaries [GFS]				152,423
21	11001 Establish	hed Post			152,423
					Amount (GH¢)
Institution	01	Government of Ghana Sector			(<i>Q</i> ;)
Fund Type/Source	12200		Total By Fu	nd Source	105,600
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Admi	nistration_Administration (Asser	nbly Office)_D	EV.
_		PLANNING_Greater Accra			
Location Code	0302001	Ga West - Amasaman]
		<u></u>			
		ind and administrative dependencian	Use of goods and	services	105,600
Objective 410101		ical and administrative decentralisation			105,600
Program 92001	Manageme	ent and Administration			
	I		====		105,600
Sub-Program 920	001001 SP1: G	eneral Administration			35,120
Operation 9101	06 910106 - GI	ENDER RELATED ACTIVITIES	1.0	1.0 1.	
Operation 9101			1.0	1.0 1.	0 16,600
	s and services				40.000
	10708 Refreshr	ments			16,600 2,000
		s/Conferences/Workshops - Domestic			14,600
Operation 9108	310 910810 - Pla	an and budget preparation	1.0	1.0 1.	· · · · ·
Use of goods	s and services				18,520
22	10708 Refreshr	ments			4,120
		s/Conferences/Workshops - Domestic			14,400
Sub-Program 920	001004 SP4 : P	lanning, Budgeting, Monitoring and Evaluation and Sta	tistics		70,480
0 10101	00 010108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND		4.0	
Operation 9101	08 910108 - 100	SNITORING AND EVALUATION OF PROGRAMMES AND	PROJECTS 1.0	1.0 1.	0 70,480
-	s and services	f Euroituro and Eittinga			70,480
		f Furniture and Fittings f Plant and Equipment			920 600
		Lubricants - Official Vehicles			1,600
	10708 Refreshr				24,000
		s/Conferences/Workshops - Domestic			42,360
		onsultants Fees (Companies)			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 	<u>Total By Fund Source</u>	45,060
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Adm PLANNING_Greater Accra	inistration (Assembly Office)_[)EV.
Location Code	0302001	Ga West - Amasaman		
		Use	of goods and services	45,060
Objective 41010	01 Deepen polit	ical and administrative decentralisation		45,060
Program 92001	Managem	ent and Administration		45,060
Sub-Program 92	2001004 SP4 : F	Planning, Budgeting, Monitoring and Evaluation and Statistics		45,060
Operation 910	0108 910108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1	.0 45,060
Use of good	ds and services			45,060
		d Lubricants - Official Vehicles		1,400
	210708 Refresh			8,860
2.	210709 Semina	rs/Conferences/Workshops - Domestic		34,800
	1			Amount (GH¢)
Institution		Government of Ghana Sector		
Fund Type/Source	e 13030 70111		<u>Total By Fund Source</u>	220,100
Function Code		Exec. & leg. Organs (cs)		
Organisation	1040101005	[¬] Ga West Municipal - Amasaman_Central Administration_Adm [→] PLANNING_Greater Accra	inistration (Assembly Office)_L	EV.
				!
Location Code	0302001	Ga West - Amasaman]
			Other expense	100,000
Objective 41010	01 Deepen polit	ical and administrative decentralisation		100,000
Program 92001	Managem	ent and Administration		100,000
Sub-Program 92	2001004 SP4 : F	Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation 910	0108 910108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1	.0 100,000
Miscellaneo	ous other expense			100,000
	821010 Contribu			100,000
			Non Financial Assets	120,100
Objective 41010	Deepen polit	ical and administrative decentralisation		
Objective 41010				120,100
Program 00004	' <u> </u> ,	ent and Administration		
Program 92001	' <u> </u> ,	ent and Administration		120,100
Program 92001 Sub-Program 92	Managem	ent and Administration		
Sub-Program 92	<i>Managem</i> 	Seneral Administration AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF		120,100
Sub-Program 92	2001001 SP1: 0 201101 SP1: 0 0115 910115 - M EXISTING 2	Seneral Administration AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	= 1.0 1.0 1	.0 <u>120,100</u>
Sub-Program 92 Project 910 Fixed asset	2001001 SP1: 0 201101 SP1: 0 0115 910115 - M EXISTING 2	Seneral Administration		120,100

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		Total By Fund Source	4,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Adn PLANNING_Greater Accra	ninistration (Assembly Office)_DEV	
Location Code	0302001	Ga West - Amasaman		
		Use	of goods and services	4,000
Objective 410101	Deepen poli	tical and administrative decentralisation	 .	
	Managom	nent and Administration		4,000
rogram 92001			r- 	4,000
Sub-Program 920	001004 SP4 : 1	Planning, Budgeting, Monitoring and Evaluation and Statistics	=' /	4,000
Operation 9101	08 910108 - M	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
Use of goods	s and services			4,000
22	10502 Mainter	ance and Repairs - Official Vehicles		2,000
22	10503 Fuel an	d Lubricants - Official Vehicles		2,000
			Total Cost Centre	527,183

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	140,000
Function Code	70111	Exec. & leg. Organs (cs)		ļ
Organisation	1040101006	Ga West Municipal - Amasaman_Central Administration_Admir Office)_ESTATES_Greater Accra	istration (Assembly	
Location Code	0302001	Ga West - Amasaman		
		Use o	f goods and services	140,000
Objective 410101	Deepen pol	itical and administrative decentralisation		140,000
Program 92001	Managen	nent and Administration		
02001	——'i			140,000
Sub-Program 920	001001 SP1 :	General Administration		140,000
Operation 9101	15 910115 - N EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS	1.0 1.0 1	.0 140,000
Use of goods	s and services			140.000
22 [.]	10601 Roads,	Driveways and Grounds		20,000
22 [.]	10602 Repairs	s of Residential Buildings		10,000
22 ⁻	10603 Repairs	s of Office Buildings		20,000
22 ⁻	10604 Mainter	nance of Furniture and Fixtures		10,000
22 ⁻	10605 Mainter	nance of Machinery and Plant		20,000
22 ⁻	10606 Mainter	nance of General Equipment		20,000
22 ⁻	10610 Mainter	nance of Drains		15,000
22 ⁻	10622 Mainter	nance of Computer Software		20,000
22 ⁻	10623 Mainter	nance of Office Equipment		5,000
			Total Cost Centre	140,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	Total By Fund Source	56,000
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 1040101007 — Ga West Municipal - Amasaman_Central Administration_ RELATIONS_Greater Accra	Administration (Assembly Office)_PL	IBLIC
Location Code 0302001 Ga West - Amasaman		-
U	se of goods and services	56,000
Objective 410101 Deepen political and administrative decentralisation		56,000
Program 92001 Management and Administration — — — — — — — — — — — — — — — — — — —		
		56,000
Sub-Program 92001001 SP1: General Administration		56,000
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	0 41,000
Use of goods and services		41,000
2210101 Printed Material and Stationery		7,890
2210203 Telecommunications		3,750
2210408 Rental of Furniture and Fittings		2,360
2210409 Rental of Plant and Equipment		2,800
2210503 Fuel and Lubricants - Official Vehicles		1,400
2210511 Local travel cost		4,160
2210708 Refreshments		8,640
2210711 Public Education and Sensitization		10,000
Operation 910809 910809 - Citizen participation in local governance	1.0 1.0 1.0	
Use of goods and services		15,000
2210409 Rental of Plant and Equipment		1,060
2210503 Fuel and Lubricants - Official Vehicles		8,000
2210511 Local travel cost		2,100
2210708 Refreshments		2,240
2210709 Seminars/Conferences/Workshops - Domestic		1,600
	Total Cost Centre	56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		· · · · ·
Fund Type/Source	12200		Total By Fund Source	457,282
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Admi Office)_TRANSPORT UNIT_Greater Accra	nistration (Assembly	
Location Code	0302001	Ga West - Amasaman]
		Use o	of goods and services	457,282
Objective 410101	Deepen poli	tical and administrative decentralisation		457,282
	Managon	nent and Administration		457,262
Program 92001				457,282
Sub-Program 920	001001 SP1 :			457,282
Operation 9101	15 910115 - N EXISTING	IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS	1.0 1.0 1.	0 457,282
Use of goods	s and services			457,282
22	10109 Spare F	Parts		12,500
22	10502 Mainter	nance and Repairs - Official Vehicles		83,620
22	10503 Fuel an	d Lubricants - Official Vehicles		281,520
22 ²	10505 Runnin	g Cost - Official Vehicles		18,000
22	11304 Insuran	ce of Vehicles		61,642
			Total Cost Centre	457,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector	= -	
Fund Type/Source	11001 70111		<u>Total By Fund Source</u>	87,075
Function Code		Exec. & leg. Organs (cs)		
Organisation	1040101010	[→] Ga West Municipal - Amasaman_Central Administratio <mark>AND RATING UNIT_Greater Accra</mark>	on_Administration (Assembly Office)_B	
				_
Location Code	0302001	Ga West - Amasaman		_
		Comp	ensation of employees [GFS]	87,075
Objective 00000	0 Compensati	on of Employees		87,075
Program 92001	Managem	nent and Administration		
				87,075
Sub-Program 920	001004 SP4 :	Planning, Budgeting, Monitoring and Evaluation and Statistics		87,075
Operation 0000	000		0.0 0.0 0.	0 87,075
·				
Wages and	salaries [GFS]			87,075
21	11001 Establis	shed Post		87,075
				Amount (GH¢)
Institution	01	Government of Ghana Sector	= -	
Fund Type/Source	12200 70111		Total By Fund Source	85,500
Function Code		Exec. & leg. Organs (cs)		UDOFT
Organisation	1040101010	□Ga West Municipal - Amasaman_Central Administratio □AND RATING UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		-
			Use of goods and services	85,500
Objective 41010	1 Deepen poli	tical and administrative decentralisation		85,500
Program 92001	Managem			
<u>102001</u>				85,500
Sub-Program 920	001004 SP4 :	Planning, Budgeting, Monitoring and Evaluation and Statistics		85,500
Operation 9112	201 911201 - B	Rudget preparation and Coordination	1.0 1.0 1.	0 85,500
Use of good	Is and services			85,500
22	210408 Rental	of Furniture and Fittings		1,000
22		avel cost		500
	•	g Materials		400
	210708 Refresh			28,760
22	210709 Semina	rrs/Conferences/Workshops - Domestic		54,840
			Total Cost Centre	172,575

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001 70112			<u>Total By Fund Source</u>	87,438
Function Code		Financial & fiscal affairs (CS)			⊥ ⊥
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_	Greater Accra		
Location Code	0302001	Ga West - Amasaman			
			Compensa	tion of employees [GFS]	87,438
Objective 000000	Compensatio	n of Employees			
	— ' 	ent and Administration			87,438
Program 92001					87,438
Sub-Program 920	01002 SP2 : F	inance and Audit		=	87,438
	<u> </u>				
Operation 0000	000			0.0 0.0	0.0 87,438
<u>\</u>					
•	salaries [GFS] 11001 Establisł	ned Post			87,438 87,438
	Lotabilor				Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		==== ₁	Total By Fund Source	137,620
Function Code	70112	Financial & fiscal affairs (CS)		*	│ ⊥
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_	Greater Accra		
Location Code	0302001	Ga West - Amasaman			
	<u>``</u>	<u></u>		e of goods and services	135,840
	Ensure susta	inable funding sources for growth	030	of goods and services	
Objective 66030	<u></u>				135,840
Program 92001	Manageme	ent and Administration			135,840
Sub-Program 920)01002 SP2: F	=	======	=	135,840
0113	!				133,040
Operation 9113	303 911303 - Re	evenue collection and management		1.0 1.0	1.0 135,840
		venue collection and management		1.0 1.0	
Use of good	s and services			1.0 1.0	1.0 135,840
Use of good	s and services 10120 Purchase	e of Petty Tools/Implements		1.0 1.0	1.0 135,840 135,840 2,150
Use of good 22 22	s and services 10120 Purchas 10122 Value Bo	e of Petty Tools/Implements		1.0 1.0	1.0 <u>135,840</u> 135,840 2,150 17,850
Use of good: 22 22 22	s and services 10120 Purchas 10122 Value Bo 10407 Rental o	e of Petty Tools/Implements		1.0 1.0	1.0 135,840 135,840 2,150
Use of good 22 22 22 22 22 22 22	s and services 10120 Purchas 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra	e of Petty Tools/Implements poks f Other Transport I Lubricants - Official Vehicles ivel cost		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400
Use of good 22 22 22 22 22 22 22 22 22	s and services 10120 Purchas 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600
Use of good 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchas 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600 2,800
Use of good 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600 2,800
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments		1.0 1.0	1.0 135,840 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments			1.0 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments harges			1.0 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200 1,780 1,780
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges			1.0 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges			1.0 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200 1,780 1,780
Use of good 22 23 24 25 25 26 <tr< td=""><td>s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch 1 Ensure susta 1 </td><td>e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges inable funding sources for growth ent and Administration</td><td></td><td>Other expense</td><td>1.0 135,840 2,150 17,850 1,000 6,400 400 6,400 2,800 1,440 2,000 100,000 1,200 1,780 1,780 1,780 1,780 1,780</td></tr<>	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch 1 Ensure susta 1	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges inable funding sources for growth ent and Administration		Other expense	1.0 135,840 2,150 17,850 1,000 6,400 400 6,400 2,800 1,440 2,000 100,000 1,200 1,780 1,780 1,780 1,780 1,780
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch 1 Ensure susta 1	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges inable funding sources for growth		Other expense	1.0 135,840 2,150 17,850 1,000 6,400 400 600 2,800 1,440 2,000 100,000 1,200 1,780 1,780 1,780
Use of goods 22 23 24 <t< td=""><td>s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch 1 Ensure susta 1 </td><td>e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges inable funding sources for growth ent and Administration</td><td></td><td>Other expense</td><td>1.0 135,840 2,150 17,850 1,000 6,400 400 6,400 2,800 1,440 2,000 100,000 1,200 1,780 1,780 1,780 1,780 1,780</td></t<>	s and services 10120 Purchase 10122 Value Bo 10407 Rental o 10503 Fuel and 10511 Local tra 10701 Training 10708 Refreshr 10709 Seminar 10801 Local Co 10804 Contract 11101 Bank Ch 1 Ensure susta 1	e of Petty Tools/Implements boks f Other Transport I Lubricants - Official Vehicles wel cost Materials ments s/Conferences/Workshops - Domestic onsultants Fees (Companies) appointments arges inable funding sources for growth ent and Administration		Other expense	1.0 135,840 2,150 17,850 1,000 6,400 400 6,400 2,800 1,440 2,000 100,000 1,200 1,780 1,780 1,780 1,780 1,780

Total Cost Centre 225,058

				Amount (GH¢)
Institution Fund Type/Source	01 12200 70911	Government of Ghana Sector	Total By Fund Sou	urce 83,965
Function Code		Pre-primary education	(auth and Sports Education Kindargarton	
Organisation	1040302001			
Location Code	0302001	Ga West - Amasaman		
			Use of goods and servic	ces 71,655
Objective 52010	1 4.1 Ensure fr	ee, equitable and quality edu. for all by 2030		71,655
Program 92002	Social Ser	vices Delivery		
	i			71,655
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		71,655
Operation 9104	402 910402 - Su	pervision and inspection of Education Delivery	1.0 1.0	1.0 71,655
Use of good	s and services			71,655
		Aterial and Stationery		11,350
	•	Recreational and Cultural Materials f Furniture and Fittings		1,000
		f Plant and Equipment		3,950 300
		Lubricants - Official Vehicles		14,400
22	10511 Local tra	vel cost		11,820
	-	Materials		960
	10708 Refresh			26,075
		s/Conferences/Workshops - Domestic Insultants Fees (Companies)		1,500 300
			Other expen	
Objective 52010	4.1 Ensure fr	ee, equitable and quality edu. for all by 2030		
	<u> </u>			
Program 92002				12,310
Sub-Program 920	002001 SP2. 1	Education, youth & sports and Library services		12,310
Operation 9104	402 910402 - Su	pervision and inspection of Education Delivery	1.0 1.0	1.0 12,310
Miscellaneo	us other expense			12,310
	•	and Rewards		2,200
28	21010 Contribu	tions		10,110
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12602 70911	 	Total By Fund Sou	<u>urce</u> 200,000
		Ga West Municipal - Amasaman_Education, Y	outh and Sports Education Kindargarten	Greater
Organisation	1040302001	Accra	_	
Location Code	0302001	Ga West - Amasaman		<u> </u>
			Other expen	ise 200,000
Objective 52010	1 4.1 Ensure fr	ee, equitable and quality edu. for all by 2030		200,000
Program 92002	Social Ser	vices Delivery		200,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	=====	
Operation 9104	402 910402 - Su	pervision and inspection of Education Delivery	1.0 1.0	1.0 200,000
	·			
	us other expense			200,000
	21010 Contribu 21011 Tuition F			100,000 100,000

		Amo	ount (GH¢)
Institution 01 Fund Type/Source 12603 Function Code 70911 Organisation 104030200	Government of Ghana Sector	<u>Total By Fund Source</u> Sports_Education_Kindargarten_Greater	2,014,581
Location Code 0302001	Ga West - Amasaman		
		Non Financial Assets	2,014,581
Objective 520101 4.1 Ens	ure free, equitable and quality edu. for all by 2030	! 	2,014,581
Program 92002 Soci	al Services Delivery	= الـ	2,014,581
Sub-Program 92002001	SP2.1 Education, youth & sports and Library services		2,014,581
Project 910114 91011	14 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,014,581
Fixed assets 3111205 Sci	hool Buildings	Amo	2,014,581 2,014,581 Dunt (GH¢)
Institution 01 Fund Type/Source 14009 Function Code 70911 Organisation 10403020	— — Accra		554,317
Location Code 0302001	Ga West - Amasaman		
	ure free, equitable and quality edu. for all by 2030	Non Financial Assets	<u> </u>
Program 92002 Soci	al Services Delivery	, 	554,317
Sub-Program 92002001	Image: SP2.1 Education, youth & sports and Library services	==	554,317
Project 910114 91011	14 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	554,317
Fixed assets			554,317
3111205 Sci	hool Buildings		554,317
		Total Cost Centre	2,852,863

				Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70721 1040401001	Government of Ghana Sector	Total By Fund Source	40,290
Location Code	0302001	Ga West - Amasaman	of goods and services	40,290
Objective 53010 ²	1 3.8 Ach. uni	v. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
	<u> </u>			40,290
Program 92002		rvices Delivery		40,290
Sub-Program 920	002002 SP2.2		=	40,290
Operation 9105	503 910503 - F	Public Health services	1.0 1.0 1.0	40,290
Use of good	ls and services			40,290
		Material and Stationery		2,500
22	10104 Medica	I Supplies		4,280
22	10110 Special	lised Stock		3,360
22	10408 Rental	of Furniture and Fittings		1,780
22	10503 Fuel an	d Lubricants - Official Vehicles		3,200
		ravel cost		3,150
22	10708 Refresh			11,620
22	10709 Semina	ars/Conferences/Workshops - Domestic		
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	£ == 1		Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)	<u>Iotal By I and Source</u>	200,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Me	edical Officer of Health_Greater A	ccra
Location Code	0302001	Ga West - Amasaman		
			Non Financial Assets	200,000
Objective 53010	1 3.8 Ach. uni	v. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program 92002	Social Se	rvices Delivery	 	200,000
Sub-Program 920	002002 SP2.2		=	200,000
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets	3			200,000
31	11202 Clinics			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	501,456
Function Code	70721	General Medical services (IS)	·*	
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Med	lical Officer of Health_Greater A	Accra
Location Code	0302001	Ga West - Amasaman		
			Non Financial Assets	501,456
bjective 530101	3.8 Ach. univ	. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
		vices Delivery	· — — — — — — — — — — — — — — — — — — —	501,456
rogram 92002		vices Derivery		501,456
Sub-Program 920	002002 SP2.2	n n n n n n n n n n n n n n n n n n n		501,456
project 9101	114 910114 - A 0	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 501,456
Fixed assets	3			501,456
31	11201 Hospital	s		100,000
31	11202 Clinics			401,456
			Total Cost Centre	741,746

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		Total By Fund Source	611,942
Function Code	70740	Public health services	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health UnitGreater Accra	
Location Code	0302001	Ga West - Amasaman	
		Compensation of employees [GFS]	611,942
Objective 000000) Compensati	ion of Employees	611,942
Program 92002	Social Se	ervices Delivery	1
	——'i		611,942
Sub-Program 920	02003 SP2. 3	B Environmental Health and sanitation Services	611,942
Operation 0000	00	0.0 0.0 (0.0 611,942
Wages and s	salaries [GFS]		611,942
211	11001 Establis	shed Post	611,942

						Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector			1.0	/	202.402
Fund Type/Source Function Code	12200 70740		<u>Tot</u>	al By Fu	<u>nd Sour</u>	<u>ce</u>	303,400
Function Code		Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_I					
Location Code	0302001	Ga West - Amasaman					
	<u> </u>	·	Compensation of	of employ	ees [GFS	<u> </u>	12,000
Objective 000000	Compensatio	n of Employees				<u> </u>	
·	'	rices Delivery				!	12,000
Program 92002							12,000
Sub-Program 920	002003 SP2.3 I	nvironmental Health and sanitation Services					12,000
Operation 0000	000			0.0	0.0	0.0	12,000
Wages and s	salaries [GFS]						12,000
-		Allowance/Honorarium					12,000
			Use of g	oods and	service	s	226,400
Objective 300103	6.2 Sanitation	n for all and no open defecation by 2030					226,400
Program 92002	Social Ser	rices Delivery				!	226,400
Sub-Program 920	002003 SP2.3 I	nvironmental Health and sanitation Services	=====				226,400
Operation 9105	503 910503 - Pu	blic Health services		1.0	1.0	1.0	226,400
						L	
-	s and services						226,400
		Aterial and Stationery					4,100
		e of Petty Tools/Implements Materials					14,740
		Furniture and Fittings					12,400 2,880
		Plant and Equipment					1,000
		Lubricants - Official Vehicles					73,000
	10511 Local tra						78,110
	10708 Refreshr						23,270
		s/Conferences/Workshops - Domestic					16,900
			Sc	ocial bene	fits [GFS	sı 🗆 🔤 🔤	5,000
Objective 300103	6.2 Sanitation	n for all and no open defecation by 2030				<u> </u>	
Program 92002		rices Delivery					5,000
			=====				5,000
Sub-Program 920	002003 SP2.3 I	Environmental Health and sanitation Services					5,000
Operation 9105	503 910503 - Pu	blic Health services	<u> </u>	1.0	1.0	1.0	5,000
Employer so	cial benefits						5,000
27	31103 Refund o	f Medical Expenses					5,000
				Othe	r expens	e 🗌 🔤	60,000
Objective 300103	3 6.2 Sanitation	n for all and no open defecation by 2030					60,000
Program 92002	Social Ser	vices Delivery					60,000
Sub-Program 920	002003 SP2.3	nvironmental Health and sanitation Services	=====_[-`				==
Operation 9105	503 910503 - Pu	blic Health services		1.0	1.0	1.0	60,000
						L	
	us other expense 21010 Contribu	ions					60,000 10,000
20						1	10,000

2821017 Refuse Lifting Expenses	ł	50,000 Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603	Total By Fund Source	403,260
Organisation 1040402001 Ga West Municipal - Amasaman_Health_E Location Code 0302001 Ga West - Amasaman	Invironmental Health Unit_Greater Accra	l
	Use of goods and services	
Objective 300103 6.2 Sanitation for all and no open defecation by 2030	 	
Program 92002 Social Services Delivery	'	303,264
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	=======================================	303,264
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	303,264
Use of goods and services 2210116 Chemicals and Consumables 2210205 Sanitation Charges 2210407 Rental of Other Transport 2210503 Fuel and Lubricants - Official Vehicles 2210709 Seminars/Conferences/Workshops - Domestic		303,264 62,664 100,800 54,000 79,200 6,600
	Other expense	99,996
Objective 300103 6.2 Sanitation for all and no open defecation by 2030 Program 92002 Social Services Delivery Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		99,996 99,996 99,996 99,996
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	99,996
Miscellaneous other expense 2821017 Refuse Lifting Expenses		99,996 99,996
	Total Cost Centre	1,318,602

			Amount (GH¢)	
Fund Type/Source		Total By Fund Sour	— –	
	Agriculture cs Ga West Municipal - Amasaman_AgricultureGreater Accra			
Location Code 0302001	Ga West - Amasaman			
	Compensatio	on of employees [GF	S] 420,827]
Objective 00000 Compensation			420,827	
Program 92004 Economic L	Development		420,827	
Sub-Program 92004001 SP4.1 A			420,827	j
Operation 000000		0.0 0.0	0.0 420,827	J
Wages and salaries [GFS]			420,827	Т
2111001 Establishe	ed Post		420,827	
	Use o	of goods and service	es 14,926	Ī
Objective 550201 2.1 End hunge	r and ensure access to sufficient food		14,926	1
Program 92004 Economic L	Nevelopment		14,926	
Sub-Program 92004001 SP4.1 A	gricultural Services and Management		14,926	Ī
	duction and acquisition of improved agricultural inputs (operationalise nputs at glossary)	1.0 1.0	1.0 14,926	J
Use of goods and services			14,926	Т
2210101 Printed M	aterial and Stationery		2,766	1
2210201 Electricity	charges		1,332	
2210502 Maintena	nce and Repairs - Official Vehicles		1,610	
2210503 Fuel and	Lubricants - Official Vehicles		2,868	
2210511 Local trav	el cost		6,350	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		l
Fund Type/Source	12200 70421		Total By Fund Source	26,000
Function Code		Agriculture cs		L
Organisation	1040600001	[¬] Ga West Municipal - Amasaman_Agriculture_ -	Greater Accra	
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	16,534
Objective 550201	2.1 End hung	ger and ensure access to sufficient food		
	'	Development		16,534
Program 92004		Development		16,534
Sub-Program 920	04001 SP4.1	Agricultural Services and Management	=====	16,534
Operation 9103	910301 - Ex	xtension Services	1.0 1.0 1.	.0 16,534
-	s and services			16,534
	•	sed Stock		440
	10503 Fuel and 10511 Local tra	d Lubricants - Official Vehicles		1,400 1,900
		Materials		5,214
	10708 Refresh			3,080
		rs/Conferences/Workshops - Domestic		4,500
		·	Other expense	9,466
Objective EE020	2.1 End hung	ger and ensure access to sufficient food		
Objective 550201	<u> </u>	· 		9,466
Program 92004	Economic	Development		9,466
Sub-Program 920	04001 SP4.1		====	"======
		· · · · · · · · · · · · · · · · · · ·		9,466
Operation 9103	301 910301 - E x	xtension Services	1.0 1.0 1.	.0 9,466
Miscellaneou	us other expense	1		9,466
28	21010 Contribu	utions		9,466
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 !	Total By Fund Source	32,808
Function Code	70421	Agriculture cs		L,
Organisation	1040600001	⊐Ga West Municipal - Amasaman_Agriculture_ _	_Greater Accra	
		·		
Location Code	0302001	Ga West - Amasaman		1
		<u></u>	Use of goods and services	32,808
	2.1 End hung	ger and ensure access to sufficient food		02,000
Objective 550201		, 		32,808
Program 92004	Economic	Development		32,808
Sub-Program 920	04001 SP4 1	Agricultural Services and Management	====	
Sub-Program <u>1920</u>	<u>104001</u>	Agricultural Services and Management		32,808
Operation 9103	304 910304 - A g	gricultural Research and Demonstration Farms	1.0 1.0 1	.0 32,808
Use of goods	s and services			32,808
-		sed Stock		1,260
	•	ance and Repairs - Official Vehicles		2,488
22	10503 Fuel and	d Lubricants - Official Vehicles		7,000
22	10511 Local tra	avel cost		16,300
22	10708 Refresh	ments		5,760
			Total Cost Centre	
			I biai Cosi Centre	494,561

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 !		338,179
Function Code	70133	Overall planning & statistical services (CS)	 	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning	_Town and Country PlanningGreater Accra	a
Location Code	0302001	Ga West - Amasaman		
		Com	pensation of employees [GFS]	325,179
Objective 00000	0 Compensatio	n of Employees		325,179
Program 92003	Infrastruct	ure Delivery and Management		325,179
				======
Sub-Program 920	<u>JU3002</u>	nysical and Spallar Hamming Development		325,179
Operation 0000	000		0.0 0.0 0.0	325,179
-	salaries [GFS]			325,179
	11001 Establis	ied Post		325,179
	11 3 Enhance	inclusive urbanization & capacity for settlement planning	Use of goods and services	13,000
Objective 310102			<u> </u>	13,000
Program 92003	Infrastruct	ure Delivery and Management	,- 	
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning Development		13,000
Operation 9110	002 911002 - La	nd use and Spatial planning	1.0 1.0 1.0	13,000
				T
0	s and services	Luchrissonte Official Vahialas		13,000
		I Lubricants - Official Vehicles velopment		4,000
22		velopment		9,000
Institution	01	Government of Ghana Sector	A	mount (GH¢)
Fund Type/Source	12200		Total By Fund Source	107,220
Function Code	70133	Overall planning & statistical services (CS)		101,220
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning		a
organisation	L' <u></u>	1		
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	107,220
Objective 310102	2 11.3 Enhance	inclusive urbanization & capacity for settlement planning		
	<u> </u>	ure Delivery and Management		107,220
Program 92003				107,220
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning Development	 	107,220
Operation 9110)02 911002 - L a	nd use and Spatial planning	1.0 1.0 1.0	95,720
0	s and services			95,720
		I Lubricants - Official Vehicles		6,800
	10511 Local tra			9,600
	10708 Refreshi 10709 Seminar	s/Conferences/Workshops - Domestic		28,320 51,000
Operation 9110		reet Naming and Property Addressing System	1.0 1.0 1.0	11,500
Use of good	s and services			11,500
22	10908 Property	Valuation Expenses		11,500

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603	Total By Fund Source	112,960
Function Code 70133 Overall planning & statistical service	rices (CS)	
Organisation	Physical Planning_Town and Country Planning_Greater Accra	
Location Code 0302001 Ga West - Amasaman		
	Use of goods and services	12,960
Objective 310102 11.3 Enhance inclusive urbanization & capacity for s	ettlement planning	12,960
Program 92003 Infrastructure Delivery and Management		12,960
Sub-Program 92003002 SP3.2 Physical and Spatial Planning Developm		12,960
Operation 911003 911003 - Street Naming and Property Addressing S	bystem 1.0 1.0 1.0	12,960
Use of goods and services		12,960
2210708 Refreshments		2,960
2210709 Seminars/Conferences/Workshops - Domesti	ic	10,000
	Other expense	100,000
Objective 310102 11.3 Enhance inclusive urbanization & capacity for se	ettlement planning	100,000
Program 92003 Infrastructure Delivery and Management	, 	100,000
Sub-Program 92003002 SP3.2 Physical and Spatial Planning Developm		100,000
Operation 911003 911003 - Street Naming and Property Addressing S	ystem 1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821018 Civic Numbering/Street Naming		100,000
	Total Cost Centre	558,359

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	 	<u> </u>	54,228
Function Code 70540	Protection of biodiversity and landscape	 	
Organisation 1040703001	[→] Ga West Municipal -Amasaman_Physical Planning →	_Parks and GardensGreater Accra	
Location Code 0302001	Ga West - Amasaman]
	Com	pensation of employees [GFS]	54,228
Objective 000000 Compensati	on of Employees		54,228
Program 92003 Infrastruc	cture Delivery and Management		
			54,228
Sub-Program 92003003 SP3.3	Public Works, rural housing and water management		54,228
Operation 000000		0.0 0.0 0.	0 54,228
Wages and salaries [GFS]			54,228
• • •	shed Post		54,228
			Amount (GH¢)
Institution 01	Government of Ghana Sector		(= / / / / / / / / / / / / / /
Fund Type/Source 12200		Total By Fund Source	24,450
Function Code 70540	Protection of biodiversity and landscape		
Organisation 1040703001	□ Ga West Municipal - Amasaman_Physical Planning 	Parks and GardensGreater Accra	
Location Code 0302001	Ga West - Amasaman]
		Use of goods and services	24,450
Objective 310102 11.3 Enhance	e inclusive urbanization & capacity for settlement planning		
	cture Delivery and Management		24,450
			24,450
Sub-Program 92003002 SP3.2	Physical and Spatial Planning Development		24,450
Operation 911004 911004 - P	arks and gardens operations	1.0 1.0 1.	0 24,450
Use of goods and services			24,450
-	ised Stock		14,750
2210503 Fuel an	d Lubricants - Official Vehicles		6,000
2210511 Local tr	avel cost		1,500
	nance of General Equipment		1,200
2211203 Emerge	ency Works		1,000
		Total Cost Centre	78,678

				Amount (GH	I¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	 	<u>Total By Fun</u>	<u>ed Source</u> 473,	664
Function Code	70620	Community Development		·	
Organisation	1040801001	Ga West Municipal - Amasaman_Social M HeadGreater Accra	Nelfare & Community Development_Off	ice of Departmental	
Location Code	0302001	Ga West - Amasaman]	
			Compensation of employe	es [GFS]461,	,664
Objective 000000) Compensat	ion of Employees		461,	664
Program 92002	Social Se	prvices Delivery			=1
Sub-Program 920	02005 SP2.5	5 Social Welfare and community services	======		
500-1 logram <u>1920</u>		,		461,	,004
Operation 0000	000		0.0	0.0 0.0 461 ,	664
	salaries [GFS] 11001 Establi:	shed Post			,664 ,664
	201001		Use of goods and		,000
Objective 620101	1.3 Impl. ap	priopriate Social Protection Sys. & measures			
Program 92002	<u> </u>	ervices Delivery		;	,000
				<u>12,</u>	,000
Sub-Program 920	02005 SP2.	5 Social Welfare and community services		12,	,000
Operation 9106	602 910602 - 0	Gender empowerment and mainstreaming	1.0	1.0 1.0 12 ,	000
Use of goods	s and services			12	.000
	10710 Staff D	evelopment			,000
				Amount (GH	· · · ·
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fun	d Source 36,	315
Function Code	70620	Community Development		·	
Organisation	1040801001	Ga West Municipal - Amasaman_Social \ HeadGreater Accra	Nelfare & Community Development_Off	ice of Departmental	
Location Code	0302001	Ga West - Amasaman		· — — — –	
	<u>''</u>		Use of goods and	services 36	,315
Objective 620101	1.3 Impl. ap	priopriate Social Protection Sys. & measures			,010
	<u> </u>			36,	,315
Program 92002	Social Se	ervices Delivery		36.	,315
Sub-Program 920	002005 SP2.	5 Social Welfare and community services		'====	,315
Operation 9106	00 910602 - 0	Gender empowerment and mainstreaming			050
Operation 9106			1.0	1.0 1.0 31 ,	950
Use of goods	s and services			31,	,950
22 ²	10511 Local ti	ravel cost		26	,600
		g Materials			,350
		Consultants Fees (Companies)			,000
Operation 9106	<u>904</u> 910604 - C	Child right promotion and protection	1.0	1.0 1.0 4 ,	365
Use of goods	s and services			4.	,365
22	10511 Local ti	ravel cost			900
22 ⁻	10708 Refres				,265
22 ⁻	10709 Semina	ars/Conferences/Workshops - Domestic		1	,200

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 	Total By Fund Source	250,000
Function Code	70620	Community Development		
Organisation	1040801001	□Ga West Municipal - Amasaman_Social Welfa –[HeadGreater Accra	re & Community Development_Office of Departmental	
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	107,510
Objective 62010	1 1.3 Impl. app	riopriate Social Protection Sys. & measures	I	107 510
Program 92002	Social Se	rvices Delivery		107,510
				107,510
Sub-Program 920)02005 SP2.5	Social Welfare and community services		107,510
Operation 9106	501 910601 - S	ocial intervention programmes	1.0 1.0 1.0	107,510
Use of goods	s and services			107,510
		old Items		84,750
		nmunications		3,200
		avel cost 9 Materials		5,400 3,000
	10708 Refresh			2,160
		rs/Conferences/Workshops - Domestic		8,000
22	10801 Local C	onsultants Fees (Companies)		1,000
			Other expense	142,490
Objective 62010	1.3 Impl. app	riopriate Social Protection Sys. & measures	l	
Program 92002	Social Se	rvices Delivery	!	142,490
Program 92002				142,490
Sub-Program 920	002005 SP2.5	Social Welfare and community services		142,490
Operation 9106	601 910601 - S	ocial intervention programmes	1.0 1.0 1.0	142,490
Miscellaneo	us other expense	<u>.</u>		142,490
	21010 Contrib			142,490
			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		Total By Fund Source	45,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfa HeadGreater Accra	re & Community Development_Office of Departmental	
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	45,000
Objective 62010	1 1.3 Impl. app	priopriate Social Protection Sys. & measures		
Program 92002	Social Se	rvices Delivery		45,000
				45,000
Sub-Program 920)02005 SP2.5	Social Welfare and community services		45,000
Operation 9106	604 910604 - C	hild right promotion and protection	1.0 1.0 1.0	45,000
Use of good	s and services			45,000
-	10511 Local tr	avel cost		45,000
			Total Cost Centre	804,979

					Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 11001 70610	Government of Ghana Sector	Total By F	und Sou		627,247
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_ 	Greater Accra			
Location Code	0302001	Ga West - Amasaman				
		Compe	ensation of emplo	yees [Gl	=S]	612,173
Objective 000000	<u></u>	ion of Employees			 	612,173
Program 92003						612,173
Sub-Program 920	03003 SP3 .	3 Public Works, rural housing and water management				612,173
Operation 0000	00		0.0	0.0	0.0	612,173
•	salaries [GFS]					612,173
21	11001 Establi	shed Post	Oth			612,173
	9.1 Dev. au	al., reliable, sust. & resilent infrast.	Othe	er exper		15,074
Objective 580202					!	15,074
Program 92003	Infrastru	cture Delivery and Management				15,074
Sub-Program 920	03003 SP3 .		==			15,074
Operation 9111	<u>01</u> 911101 - 3	Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,074
	is other expens					15,074 15,074

Program 92003 Infrastructure Delivery and Management 121,531 Sub-Program 920033 ISP3.3 Public Works, rural housing and water management 121,531 Sub-Program 9200333 ISP3.3 Public Works, rural housing and water management 121,531 Operation 911101 911101 - 911101 - Supervision and regulation of infrastructure development 1.0 1.0 121,531 Use of goods and services 121,531 13,520 13,520 2210112 Printed Material and Stationery 19,520 13,524 2210120 Purchase of Petty Tools/Implements 11,874 14,524 2210402 Water 3,612 3,612 3,612 2210408 Rental of Plant and Equipment 14,000 14,000 2210593 800 2210508 References 2,0000 10,000 2210593 10,000 2210593 10,000 20000 Sub-Program 920033 Isfast Areal of Plant and Equipment 2,0000 2,0000 2,0000 2,0000 2,0000 2,0000 2,0000 2,0000 2,0000 2				Am	ount (GH¢)
Flanctilic Code 70001000000000000000000000000000000000	Institution	01	Government of Ghana Sector		
Organisation (1041002001 Ga West Municipal - Amasaman, Norks, Public Works, Greater Acera Leastine Code (5020201) Ga West Amasaman Use of goods and services [221,531] Objective (502002) Inf Re-statucture Bulliney and Management [221,531] [221,531] Objective (502003) IP3 2 Public Works, rund Rousing and weler management [221,531] Use of goods and services [211,531] [211,531] Coperation [211,01] P11101 - StuperAtion and regulation of Interstructure development 1.0 1.0 1.0 [221,531] Use of goods and services [211,531] [211,531] [212,531] [212,531] Use of goods and services [211,531] [212,631] [212,631] [212,631] 221010 Profestive Cohing [21,531] [212,531] [212,531] 221010 Profestive Cohing [21,531] [212,531] 221010 Profestive Cohing [21,531] [216,53] 221010 Profestive Cohing [21,531] [216,52] 221010 Profestive Cohing [211,53]	Fund Type/Source			Total By Fund Source	1,010,932
Urganisation (1997) Processor (21,531) Location Code [002207] [01 West - Amasaman [21,531] Objective [002207] [01 West - Amasaman [21,531] Program [002303] [873.3 Public Works, rural housing and waver management [21,531] Sub-Program [0013] [873.3 Public Works, rural housing and waver management [21,531] Use of goods and services [21,531] [21,531] Use of goods and services [21,531] 2210111 United Material and Stationary [21,531] 2210112 Uniter of Party Toolkimplements [21,531] 2210112 United Material and Stationary [21,531] 221012 Uniter of Party Toolkimplements [31,622] 221012 Uniter and Protection [30,000] 2210002 Water [31,000] 2210003 Refreshments [31,000] 2210004 Renut of Party Toolkinghermoner [30,000] 2210005 SeminanoConferences/Workshops - Domestic [30,000] 210005 SeminanoConferences/Workshops - Domestic	Function Code	70610	Housing development		
Location Cole E002001 Ga West - Amasaman Use of goods and services 127,531 Objective 800001 81 Dev. qual, reliable, sust 4 resilent infrast. 121,531 121,531 Program 20003 Infrastructure Delivery and Management 121,531 121,531 Sub-Program 200033 ISP3.7 build: Works, rural housing and water management 1.0 1.0 1.0 121,531 Operation 91101 91101 91107<	Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Wor	ks_Greater Accra	
Use of goods and services 121,531 Objective [80202] In a force, quad, reliable, sust. 4. resilent infrast. 121,531 Program [2003] Infrastructure Delivery and Management. 121,531 Sub-Program [2003] Infrastructure Delivery and Management. 121,531 Sub-Program [2003] Infrastructure Delivery and Management. 121,531 Use of goods and services 121,531 121,531 Use of goods and services 121,531 220101 Printed Material and Stationery 121,531 220112 United mode Protective Clohing 18,520 220120 Purchase of Protective Clohing 18,524 220132 Purchase of Protective Clohing 18,524 220132 Purchase of Protective Clohing 14,050 220132 Put and Lepignment 10,000 221053 Fiel and Lubrication-Clohing 16,000 221056 Relia of Protective Clohing 10,000 221056 Relia of Protective Clohing 10,000 221057 SeminaryConferenceWrokiches 40,000	organisation	L	-!		
Use of goods and services 121,531 Objective [80202] In a force, quad, reliable, sust. 4. resilent infrast. 121,531 Program [2003] Infrastructure Delivery and Management. 121,531 Sub-Program [2003] Infrastructure Delivery and Management. 121,531 Sub-Program [2003] Infrastructure Delivery and Management. 121,531 Use of goods and services 121,531 121,531 Use of goods and services 121,531 220101 Printed Material and Stationery 121,531 220112 United mode Protective Clohing 18,520 220120 Purchase of Protective Clohing 18,524 220132 Purchase of Protective Clohing 18,524 220132 Purchase of Protective Clohing 14,050 220132 Put and Lepignment 10,000 221053 Fiel and Lubrication-Clohing 16,000 221056 Relia of Protective Clohing 10,000 221056 Relia of Protective Clohing 10,000 221057 SeminaryConferenceWrokiches 40,000					
Objective [90202] [91 Dev. qual., reliable, sust. & resilient infrast. [21,331] Program 52003 Infrastructure Delivery and Management [21,331] Sub-Program 52003003 SP3.3 Public Works, rural housing and water management [21,531] Operation [311101] Iff 101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 [21,531] Use of goods and services 221011 Unition and Productive Clothing [11,52] [12,53] 2101012 Purches of Perty TookImplements [11,52] [11,52] [11,52] 2100302 Valuer [14,126] [14,126] [14,126] 2100303 Fund and Explorent [16,22] [14,126] [14,126] 2100303 Fund and Explorent [16,22] [14,126] [16,126] 2100303 Fund and Explorent [16,126] [16,02] [16,126] 2100303 Fund and Explorent [16,22] [20,000] [20,000] 2100303 Fund and Explorent [16,126] [20,000] [20,000] 21000	Location Code	0302001	Ga West - Amasaman		
Objective 20003 [Mintatructure Delivery and Management 121,531 Sub-Program 92003 [Mintatructure Delivery and Management 121,531 Sub-Program 92003 [Mintatructure Delivery and Management 121,531 Operation [S1101] [P1107 - Supervision and regulation of Infrastructure development 1.0 1.0 121,531 Use of goods and services 121,531 19,620 18,620 18,620 2210101 Primed Material and Stationery 18,620 18,620 18,620 2210102 Purchase of Petry Toolkimplements 11,875 221002 18,620 2210407 Rental of Other Transport 14,000 14,000 10,000 14,620 2210608 Rental of Other Transport 10,000 10,000 2216668 10,000 10,000 2216678 10,000 10,000 2216678 12,501 10,000 2216799 Seminars/Conferences/Workshops - Domestic 10,000 22000 10,000 22000 10,500 20000 20000 20000 20000 20000 20000				Use of goods and services	121,531
Program 52003 [1] [2] [2] [3] [Objective 580202	2 9.1 Dev. qua	al., reliable, sust. & resilent infrast.	¦;	121 531
121,531 121,531 Sub-Program 92003003 9F3.3 Public Works, rural housing and water management 121,531 Use of goods and services 121,531 210101 911101 911101 10 10 221032 Pointed Material and Stationery 121,531 221032 Pointed Material and Stationery 18,524 221032 Purchase of Petry ToolsImplements 3,612 2210407 Rental of Other Transport 14,000 2210408 Rental of Puntar and Equipment 10,000 2210503 Fool and Lubricants - Official Vehicles 40,800 2210709 Rental of Puntar and Equipment 10,000 2210709 Rental of Puntar and Equipment 2,000 0210709 Rental reliable, sust. & realiant Infrast. 2,000 00100110 911101 91101 2110101 2,000 0010021070 Refreshuments 2,0000 2,0000 0010003 973.3 Public Works, rural housing and water management 2,0000 0010003 974.3 Public Works, rural housing and water management<	Program 02003	Infrastruc	cture Delivery and Management	'!	
Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 121,531 Use of goods and services 121,531 19,620 121,531 19,620 2210101 Unition and Protective Clothing 121,531 19,620 221012 Unition and Protective Clothing 18,524 221020 Water 3,612 2210407 Rental of Other Transport 3,612 2210408 Rental of Plant and Equipment 14,000 2210708 Refershments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202 1.0 1.0 1.0 2,000 Sub-Program 5200303 SP3.3 Public Works, runt Insustructure development 1.0 1.0 1.0 2,000 Mecellaneous other expense 2,000 2,000 2,000 2,000 2,000 Mecellaneous other expense 2,000 2,000 2,000 3,87,401 3,	110gram <u>192005</u>				121,531
Operation 911101 911101 911101 911101 911101 911101 911101 911101 911101 91101 91101 91101 91101 91101 91101 91101 91101 91101 91101 91101 91101 91001 91101 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 91000 910000 910000 9100000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 91000000 910000000 <td>Sub-Program 920</td> <td>003003 SP3.3</td> <td>Public Works, rural housing and water management</td> <td></td> <td>121,531</td>	Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management		121,531
International and services 121,031 Use of goods and services 121,531 2210112 Uniform and Protective Clothing 19,620 2210112 Uniform and Protective Clothing 19,620 221012 Uniform and Protective Clothing 19,620 221012 Uniform and Protective Clothing 18,524 221012 Uniform and Protective Clothing 18,624 221012 Uniform and Protective Clothing 18,624 221012 Uniform and Protective Clothing 18,624 2210408 Rental of Oher Transport 14,000 2210409 Rental of Plant and Explorent 10,000 2210708 Seminary/Conferences/Workshops - Domestic 10,500 0 E20030 Infrastructure Delivery and Management 2,0000 Sub-Program Ig2003003 ISF3 Public Works, rural housing and water management 2,0000 Miscellaneous other expense 2,0000 2,0000 2,0000 Miscellaneous other expense 2,0000 2,0000 2,0000 Viccutive Seloco2 Infrastructure Delivery and Management 887,401		<u> </u>		<u> </u>	J
2210101 Printed Material and Stationery 19,620 2210112 Uniform and Protective Clothing 18,524 2210120 Purchase of Petty Tool/Implements 3,612 2210407 Rental of Other Transport 14,000 2210408 Rental of Christian and Equipment 1,000 2210708 Reifeshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast. 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 200002 10.1 0 1.0 1.0 1.0 2,0001 10 Miscellaneous other expense 2,0000 2,00	Operation 9111	101 911101 - S	upervision and regulation of infrastructure development	1.0 1.0 1.0	121,531
2210101 Printed Material and Stationery 19,620 2210112 Uniform and Protective Clothing 18,524 2210120 Purchase of Petty Tool/Implements 3,612 2210407 Rental of Other Transport 14,000 2210408 Rental of Christian and Equipment 1,000 2210708 Reifeshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast. 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 Sub-Program 92003003 IlsP3.3 Public Works, rural housing and water management 2,0000 200002 10.1 0 1.0 1.0 1.0 2,0001 10 Miscellaneous other expense 2,0000 2,00					
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220120 Purchase of Petty Tools/Implements 11,875 221020 Water 3,612 2210407 Rental of Other Transport 14,000 2210407 Rental of Other Transport 14,000 2210407 Rental of Other Transport 14,000 2210408 Rental of Cher Transport 1,000 2210409 Rental of Diant and Equipment 1,000 2210708 Refreshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202	22	210101 Printed	Material and Stationery		
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2210408 Rental of Furniture and Fittings 800 2210409 Rental of Furniture and Equipment 1,000 2210505 Fuel and Lubricants - Official Vehicles 40,800 2210709 Refreshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 5802022 [s.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Objective 5802022 [s.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Program 92003 Infrastructure Delivery and Management 2,000 Sub-Program 92003003 [SP3.3 Public Works, rural housing and water management 2,000 Operation [911101 911101 911101 911101 2,000 Vegetable 2,000 2,000 2,000 2,000 2821002 Professional fees 2,000 2,000 0peration [911101 911101 911101 887,401 92003 Infrastructure Delivery and Management 887,401 887,401 92003 Sthexer rura housing and water management	22	210202 Water			3,612
2210408 Rental of Furniture and Fittings 800 2210409 Rental of Furniture and Equipment 1,000 2210505 Fuel and Lubricants - Official Vehicles 40,800 2210709 Refreshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 5802022 [s.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Objective 5802022 [s.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Program 92003 Infrastructure Delivery and Management 2,000 Sub-Program 92003003 [SP3.3 Public Works, rural housing and water management 2,000 Operation [911101 911101 911101 911101 2,000 Vegetable 2,000 2,000 2,000 2,000 2821002 Professional fees 2,000 2,000 0peration [911101 911101 911101 887,401 92003 Infrastructure Delivery and Management 887,401 887,401 92003 Sthexer rura housing and water management	22	10407 Rental	of Other Transport		14,000
2210409 Rental of Plant and Equipment 1,000 2210503 Fuel and Lubricants - Official Vehicles 40,800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Other expense 2,000 Sub-Program 9200303]\$P3.3 Public Works, rural housing and water management 2,000 Sub-Program 9200303]\$P3.3 Public Works, rural housing and water management 2,000 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 Non Financial Assets 887,401 Objective 5802021 9.1 Dev. qual., reliable, sust. & resilient infrast. 887,401 887,401 Sub-Program 10200303]\$P3.3 Public Works, rural housing and water management 887,401 887,401 Sub-Program 10200303]\$P3.3 Public Works, rural housing and water management	22	210408 Rental (of Furniture and Fittings		
2210503 Fuel and Lubricants - Official Vehicles 40,800 2210708 Refreshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Program 92003 Infrastructure Delivery and Management 2,000 Sub-Program 92003003 IsP3.3 Public Works, rural housing and water management 2,000 Operation 911101 911101 2,000 2,000 Miscellaneous other expense 2,000 2,000 2821002 Professional fees 2,000 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Sub-Program 920030303 IPF3.3 Public Works, rural housing and water management 887,401 Sub-Program	22	210409 Rental (of Plant and Equipment		1.000
2210708 Refreshments 800 2210709 Seminars/Conferences/Workshops - Domestic 10,500 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 2,000 Program 192003 Infrastructure Delivery and Management 2,000 Sub-Program 192003003 ISP3.3 Public Works, rural housing and water management 2,000 Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 Sub-Program 10.1 0 1.0 1.0 2,000<	22	210503 Fuel an	d Lubricants - Official Vehicles		
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Sub-Program 92003003 \$P3.3 Public Works, rural housing and water management 2,000 Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 Objective 580202 Professional fees 2,000 2,000 2,000 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 887,401 Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 887,401 Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 Frized assets 887,401 887,401 Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 Fixed assets 887,401 920000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <td< td=""><td>Program 92003</td><td>Infrastruc</td><td>cture Delivery and Management</td><td>i;</td><td></td></td<>	Program 92003	Infrastruc	cture Delivery and Management	i;	
Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000	·	I			2,000
Miscellaneous other expense 2,000 2821002 Professional fees 2,000 Non Financial Assets	Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management		2,000
Miscellaneous other expense 2,000 2821002 Professional fees 2,000 Non Financial Assets					J
282102 Professional fees 2,000 Non Financial Assets	Operation 9111	101 911101 - S	upervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
282102 Professional fees 2,000 Non Financial Assets					
Non Financial Assets 887,401 Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Program 92003 Infrastructure Delivery and Management 887,401 Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 887,401 Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 887,401 Fixed assets 887,401 20,000 311103 Bungalows/Flats 20,000 20,000 30,000 3111205 School Buildings 50,000 310,000 311205 School Buildings 50,000 311201 Motor Vehicle 404,444 4131310 404,444 38,957 38,957 38,957 38,957 38,957 38,957	Miscellaneo	us other expense	9		2,000
Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 887,401 Program 92003 Infrastructure Delivery and Management 887,401 Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 887,401 Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 887,401 Fixed assets 887,401 20,000 3111204 Office Buildings 50,000 50,000 3111205 School Buildings 50,000 311204 Markets 120,000 311201 Motor Vehicle 404,444 313110 38,957	28	821002 Profess	sional fees		2,000
Bit Bit <td></td> <td></td> <td></td> <td>Non Financial Assets</td> <td>887,401</td>				Non Financial Assets	887,401
Program 92003 Intrastructure Delivery and Management 887,401 Sub-Program 92003003 \$P3.3 Public Works, rural housing and water management 887,401 Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 887,401 Fixed assets 887,401 20,000 3111204 Office Buildings 20,000 3111205 School Buildings 50,000 50,000 3111204 120,000 3111204 Markets 120,000 3111204 3111100 Markets 30,000 31112101 Motor Vehicle 404,444 3113110 38,957 38,957	Objective 580202	2 9.1 Dev. qua	I., reliable, sust. & resilent infrast.		
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 887,401 Fixed assets 887,401 3111103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3100 311200 404,444 3113110 Water Systems 38,957 38,957	D		sture Delivery and Management		887,401
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 887,401 Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 887,401 Fixed assets 887,401 20,000 311103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 50,000 3111205 School Buildings 50,000 310,000 311200 Markets 120,000 310,000 3112101 Motor Vehicle 404,444 3113110 38,957 38,957 38,957 38,957 38,957 38,957 38,957 38,957 38,957	Program <u>92003</u>				887,401
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 887,401 Fixed assets 3111103 Bungalows/Flats 3111103 Bungalows/Flats 3111204 Office Buildings 3111205 School Buildings 3111304 Markets 311205 School Buildings 311205 School Buildings 3112101 Motor Vehicle 3113110 Water Systems	Sub-Program 920	003003 SP3.3		''=	887.401
Fixed assets 887,401 3111103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957	<u> </u>	ï		i``	
311103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957	Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	887,401
311103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957					
311103 Bungalows/Flats 20,000 3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957	Fixed assets	5			887,401
3111204 Office Buildings 50,000 3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957	31	11103 Bungalo	ows/Flats		1
3111205 School Buildings 50,000 3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957	31	-			-
3111304 Markets 120,000 3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957			-		
3112101 Motor Vehicle 404,444 3113110 Water Systems 38,957		11203 0011001			
3113110 Water Systems 38,957			5		120 000
	31	11304 Markets			
204,000	31 31	11304 Markets 12101 Motor V	/ehicle		404,444
	31 31 31	11304 Markets 12101 Motor V 13110 Water S	/ehicle Systems		404,444 38,957

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603		500,000
Location Code 0302001 Ga West - Amasaman		
	Other expense	50,000
Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	 	50,000
Program 92003 Infrastructure Delivery and Management	,	50,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management		50,000
Operation 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Miscellaneous other expense		50,000
2821010 Contributions		50,000
	Non Financial Assets	450,000
Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.		450,000
Program 92003 Infrastructure Delivery and Management	,	450,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management		450,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets		450,000
3111304 Markets		100,000
3112101 Motor Vehicle		250,000
3113110 Water Systems		50,000
3113111 Heritage Assets		50,000
	Total Cost Centre	2,138,179

Institution 01 Government of Ghana Sector Total By Fund Source 50,4 Function Code 70411 General Commercial & economic affairs (CS) 50,4 Organisation 1041102001 Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra 50,4 Location Code 0302001 Ga West - Amasaman Compensation of employees [GFS] 50,4 Objective 000000 Compensation of Employees 50,4 Program 92004 Economic Development 50,4 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 50,4
Function Code [70411] General Commercial & economic affairs (CS) Organisation 1041102001 Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra Location Code 0302001 Ga West - Amasaman Compensation of employees 50,4 Program 92004 Economic Development 50,4 50,4
Organisation IO41102001 Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra Location Code IO302001 Ga West - Amasaman Compensation of employees [GFS] 50,4 Program 92004 Economic Development 50,4 50,4
Organisation IO41102001 Ga West - Amasaman Location Code 0302001 Ga West - Amasaman Compensation of employees 50,4 Program 92004 Economic Development 50,4 State State State State
Compensation of employees [GFS] 50,4 Objective 000000 1 Compensation of Employees 50,4 Program 92004 1 Economic Development 50,4
Compensation of employees [GFS] 50,4 Objective 000000 1 Compensation of Employees 50,4 Program 92004 1 Economic Development 50,4
Objective 000000 Compensation of Employees 50,4 Program 92004 Economic Development 50,4
Program 92004 Economic Development 50,4
30.4
Operation 000000 0.0 0.0 0.0 50,4
Wages and salaries [GFS] 50,4
2111001 Established Post 50,4
Amount (GH)
Institution 01 Government of Ghana Sector
Fund Type/Source 12200 Total By Fund Source 20,0 Function Code 70411 General Commercial & economic affairs (CS) 20,0
Organisation 1041102001 Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra
·
Location Code 0302001 Ga West - Amasaman Ga West - Amasaman
Use of goods and services 20,0
Objective 240701 8.2 Achieve higher economic pdvity
Program 92004 Economic Development
20,0
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 20,0
Operation 910201 Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 20.0
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0
Use of goods and services 20,0
2210101 Printed Material and Stationery 4
2210203 Telecommunications
2210511 Local travel cost 1,1
2210701 Training Materials 5,7
2210708 Refreshments 8,5 2210801 Local Consultants Fees (Companies) 4,0
Total Cost Centre70,4

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 Total By Fund Source	<u>e</u> 10,000
Function Code 70473 Tourism	
Organisation [1041104001] Ga West Municipal - Amasaman_Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code 0302001 Ga West - Amasaman	
Use of goods and services	9,850
Objective 180101 8.9 Devise and implement policies to promote sustainable tourism	
	9,850
Program 92004 Economic Development	9,850
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development	9,850
Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0	1.0 9,850
	<u> </u>
Use of goods and services	9,850
2210203 Telecommunications	20
2210511 Local travel cost	3,970
2210708 Refreshments	3,580
2210709 Seminars/Conferences/Workshops - Domestic	2,280
Other expense	150
Objective 180101 18.9 Devise and implement policies to promote sustainable tourism	
Program 92004 Economic Development	
Program 92004 Economic Development	150
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development	150
Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0	1.0 150
	J
Miscellaneous other expense	150
2821010 Contributions	150
Total Cost Centre	10,000

	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 Total By Fund Sour Function Code 770451 Road transport	<u>ce</u> 202,357
Organisation	
Location Code 0302001 Ga West - Amasaman	<u> </u>
Compensation of employees [GFS	6] 202,357
Objective 000000 Compensation of Employees	202,357
Program 92003 Infrastructure Delivery and Management	
Sub-Program 92003001 SP3.1 Roads and Transport services	
Operation 000000 0.0 0.0	0.0 202,357
Wages and salaries [GFS] 2111001 Established Post	202,357
	202,357 Amount (GH¢)
Fund Type/Source 12200 Total By Fund Sour Function Code 70451 Road transport Ga West Municipal - Amasaman_TransportGreater Accra	<i>ce</i> 100,000
Organisation 1041400001 "Ga West Municipal - Amasaman_TransportGreater Accra Location Code 0302001 Ga West - Amasaman	
Organisation IOUTION INCOMPLETE Location Code 0302001 Ga West - Amasaman Use of goods and service	s <u>100,000</u>
Organisation Iotation Code Iotation Code </td <td>s 100,000</td>	s 100,000
Organisation 1041400001 Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202	100,000
Organisation Itel 1400001 Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202 111.2 Improve transport and road safety	
Organisation IOUTINGODOT Location Code 0302001 Ga West - Amasaman Use of goods and service Use of goods and service Objective 390202 Infrastructure Delivery and Management Sub-Program 9200301 Improve transport services	
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Organisation Iteration Code 0302001 Ga West - Amasaman Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202 111.2 Improve transport and road safety Program Program 92003 Infrastructure Delivery and Management Sub-Program 92003001 SP3.1 Roads and Transport services Improve transport services Improve transport services Operation 911501 911501 - Management of transport services 1.0 1.0 Use of goods and services 2210120 Purchase of Petty Tools/Implements 1.0 1.0	100,000 100,000 100,000 1.0 100,000
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Organisation INVERSE Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202 Infrastructure Delivery and Management Sub-Program 92003 Infrastructure Delivery and Management Operation 911501 SP3.1 Roads and Transport services Image: Services </td <td>100,000 100,000 100,000 100,000 100,000 1.0 100,000 1.0 100,000 25,200 200</td>	100,000 100,000 100,000 100,000 100,000 1.0 100,000 1.0 100,000 25,200 200
Organisation IOF 1400001 Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202 11.2 Improve transport and road safety Program 92003 Infrastructure Delivery and Management Sub-Program 92003001 ISP3.1 Roads and Transport services Operation 911501 911501 - Management of transport services 1.0 Use of goods and services 2210120 Purchase of Petty Tools/Implements 2210122 Value Books 2210023 Telecommunications 2210408 Rental of Furniture and Fittings	100,000 100,000 100,000 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 200 1,200
Organisation Iteration Code 0302001 Ga West - Amasaman Location Code 0302001 Ga West - Amasaman Use of goods and service Objective 390202 111.2 Improve transport and road safety Program 92003 Infrastructure Delivery and Management Sub-Program 92003001 SP3.1 Roads and Transport services Operation 911501 911501 - Management of transport services Use of goods and services 1.0 1.0 Use of goods and services 2210120 Purchase of Petty Tools/Implements 2210120 Purchase of Petty Tools/Implements 2210203 210120 Telecommunications 2210408 Rental of Furniture and Fittings 2210503 Fuel and Lubricants - Official Vehicles 5000000000000000000000000000000000000	100,000 100,000 100,000 100,000 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1,00,000 1,00,000 1,00,000 1,200 800
Organisation [104140001] Location Code [0302201] [Ga West - Amasaman Use of goods and service Objective [390202] [111.2 Improve transport and road safety Program [92003] [Infrastructure Delivery and Management] Sub-Program [9200301] [SP3.1 Roads and Transport services] Operation [911501 - Management of transport services] 1.0 1.0 Use of goods and services 2210120 Purchase of Petty Tools/Implements 2210121 Value Books 2210203 Telecommunications 2210408 Rental of Furniture and Fittings 2210503 Fuel and Lubricants - Official Vehicles 2210708 Refreshments	100,000 100,000 100,000 100,000 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1.0 100,000 1,00 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 1,200 800 13,600
Organisation [104130001] Location Code [0302001] [Ga West - Amasaman Use of goods and service Objective [390202] [Infrastructure Delivery and Management Sub-Program [9200301] [SP3.1 Roads and Transport services Operation [911501 - Management of transport services Use of goods and services 2210120 Purchase of Petty Tools/Implements 2210120 Purchase of Petty Tools/Implements 2210120 Telecommunications 2210120 Fuel and Lubricants - Official Vehicles 2210708 Refreshments 2210709 Seminars/Conferences/Workshops - Domestic	100,000 100,000 100,000 1.0 100,000 1.0 25,200 200 1,200 800 13,600 3,000
Organisation Intraction Code Image: Construction Code Image: Conse Image: Construction Code Image: C	100,000 100,000 100,000 1.0 100,000 1.0 25,200 200 1,200 800 13,600

Program 92005 Environmental Management 49,204 Sub-Program 92005001 ISP5.7 Disaster prevention and Management 49,204 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 49,204 Use of goods and services 49,204 2,800 2,800 2,800 2210107 Electrical Accessories 2,800 2,800 2210108 Purchase of Petty Tools/Implements 1,750 2210406 Rental of Vehicles 14,400 2210708 Refreshments 4,060 2210709 Seminars/Conferences/Workshops - Domestic 2,100 Institution 01 Government of Ghana Sector 70360 Function Code 10302001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 40,000 Organisation 1041500001 Ga West - Amasaman Disaster Prevention_Greater Accra 40,000				Amount (GH¢)
Function Code POsition Coder and safety n.e.c. Organisation [0415000001] Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra Lacation Code [0302001] Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra Objective [200101] [11.8 Inc. settler's impl. Inter climate chg & disaster risk red'ition 49.204 Program [2005001] SPR - TDisaster prevention and Management 49.204 Sub-Program [2005001] SPR - TDisaster management 1.0 1.0 1.0 49.204 Operation [91001] [910701 - Disaster management 1.0 1.0 1.0 49.204 Use of goods and services 2.800 2.800 2.800 2.800 2.800 210107 Electrical Accessories 2.800 2.800 2.800 2.800 210108 Rental of Vehicles 1.400 1.0 1.0 1.0 1.400 210109 Sensinars/Conferences/Workshops - Domestic 1.8,200 2.100 Amount (GHe) 1stitution ful Government of Ohan Sector Total By Fund Source 40,000<		Government of Ghana Sector		
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Organisation [00190000] [Ga West - Amasaman Use of goods and services 49,204 Objective [20101] 171.b file. settlet's impl. inter climate chg & disasater risk red'tion 49,204 Program 19005 [Environmental Management] 49,204 Sub-Program 10701 10701 - Disaster prevention and Management] 49,204 Operation 910701 10701 - Disaster prevention and Management] 49,204 Use of goods and services 2,800 2,800 2210107 Electrical Accessories 2,800 2210107 Decircular Cools/mplements 1,0 1,0 49,204 2210108 Problements 1,755 1,400 14,400 2210708 References/Workshops - Damestic 4,060 14,400 2210709 Seminars/Conferences/Workshops - Damestic 2,100 40,000 Tastitution 01 Government of Ghana Sector Total By Fund Source 40,000 Fund Type/Saurce 1041500001 Ga West Amasaman Use of goods and services 40,000 Sub-Program 10205001 [Ga West - Amasaman Use of goods and services 40,000 <td>Function Code 70360</td> <td></td> <td></td> <td> </td>	Function Code 70360			
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Sub-Program 92005001 SP3.1 Disaster management 49,204 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 49,204 Use of goods and services 49,204 2210107 Electrical Accessories 2,800 2210107 Electrical Accessories 2,800 2,800 2,804 2210109 Purchase of Petty Tools/Implements 1,750 14,400 2210503 Fuel and Lubricants - Official Vehicles 14,400 21007 2210708 Refreshments 4,660 14,400 2210709 Seminars/Conferences/Workshops - Domestic 2,100 Amount (GH c) Institution 01 Government of Ghana Sector 40,000 40,000 Function Code F0302001 Ga West Municipal - Amasaman Disaster Prevention_Greater Accra 40,000 40,000 Objective 260101 11.6 h.e. settle'ts impl. Inter climate chg & disaster risk red'tion 40,000 40,000 Sub-Program 92005 Environmental Management 40,000 40,000 40,000 40,000 40,000 4	Program 92005 Envir	ronmental Management	·	
Operation 910701 910701 010701 910701 0100			==	-''_= = = = = = = = = = = =
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Use of goods and services 49,204 2210107 Electrical Accessories 2,800 2210107 Specialised Stock 5,894 2210108 Purchase of Petty Tools/Implements 1,750 2210408 Rental of Vehicles 18,200 2210708 Refreshments 2,100 2210709 Seminars/Conferences/Workshops - Domestic 2,100 Institution 01 Government of Ghana Sector 40,600 Function Code 10302001 Ga West Municipal - Amasaman Disaster Prevention_Greater Accra 40,000 Function Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 11. Inter climate chg & disasater risk red/tion 40,000 40,000 Sub-Program 192005 Environmental Management 40,000 40,000 Sub-Program 192005 Environmental Management 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000	Operation 910701 91070	1 - Disaster management	1.0 1.0	1.0 49,204
2210107 Electrical Accessories 2,800 221010 Specialised Stock 5,894 2210406 Rental of Vehicles 1,750 2210503 Fuel and Lubricants - Official Vehicles 18,200 2210708 Refreshments 2,100 2210709 Seminars/Conferences/Workshops - Domestic 2,100 Amount (GH ¢) Institution 01 Government of Ghana Sector 40,000 Fund Type/Source 12603 Public order and safety n.e.c 40,000 Organisation 1041500001 Ga West Municipal - Amasaman Disaster PreventionGreater Accra 40,000 Objective 26010 [11.b Inc. settle'ts Impl. Inter climate chg & disaster risk red'tion 40,000 Sub-Program 520050 [Environmental Management] 40,000 Sub-Program 100 1.0 1.0 1.0 Use of goods and services 40,000 Voperation 1.0 1.0 1.0 Use of goods and services 40,000 Vib er of goods and services 40,000 Use of goods and services 40,000 Use of goods and services 40,00				
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2210120 Purchase of Petty Tools/Implements 1,750 2210406 Rental of Vehicles 14,400 2210503 Fuel and Lubricants - Official Vehicles 18,200 2210709 Sefreshments 4,060 2210709 Seminars/Conferences/Workshops - Domestic 2,100 Amount (GH ¢) Institution 01 Government of Ghana Sector 40,000 Function Code 70360 Public order and safety n.e.c 40,000 Organisation 1041500001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 40,000 Objective 260101 11.b Inc. settle'ts impl. Inter climate chg & disasater risk red'ton 40,000 Objective 260101 11.b Inc. settle'ts impl. Inter climate chg & disasater risk red'ton 40,000 Sub-Program 92005001 ISPS.7 Disaster prevention and Management 40,000 Vuse of goods and services 40,000 40,000 Use of goods and services 40,000 <td></td> <td></td> <td></td> <td></td>				
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Institution 01 Government of Ghana Sector Fund Type/Source 12603 40,000 Function Code 70360 Public order and safety n.e.c 40,000 Organisation 1041500001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 40,000 Location Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 11.b Inc. settle'ts impl. Inter climate chg & disaster risk red'tion 40,000 Program 192005 Environmental Management 40,000 Sub-Program 92005001 \$P5.1 Disaster prevention and Management 40,000 Use of goods and services 40,000 40,000 Use of goods and services 40,000 Use of goods and services 40,000	2210708 Ref	reshments		
Institution 01 Government of Ghana Sector 12803 Function Code 70360 Public order and safety n.e.c 40,000 Organisation 1041500001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 40,000 Location Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	2210709 Ser	ninars/Conferences/Workshops - Domestic		2,100
Fund Type/Source 12603 Public order and safety n.e.c 40,000 Function Code 70360 Public order and safety n.e.c 1041500001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 1041500001 Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra 1041500001 Ga West - Amasaman 1041500001 Ga West - Amasaman 1041500001 1041500001 Ga West - Amasaman 1041500001 1041500001 1040,000 10000 Location Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 111.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion 40,000 Program 92005 Environmental Management 40,000 40,000 Sub-Program 92005001 SP5.1 Disaster prevention and Management 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000<				Amount (GH¢)
Function Code [70360] Public order and safety n.e.c Organisation [1041500001] Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra Location Code [0302001] Ga West - Amasaman Use of goods and services	Institution 01	Government of Ghana Sector		
Function Code [70360] Public order and safety n.e.c Organisation [1041500001] Ga West Municipal - Amasaman_Disaster Prevention_Greater Accra Location Code [0302001] Ga West - Amasaman Use of goods and services			Total By Fund Source	40,000
Organisation Iter 300001 Ga West - Amasaman Location Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion 40,000 Program 92005 Environmental Management 40,000 Sub-Program 92005001 ISP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000	Function Code 70360	Public order and safety n.e.c		7
Location Code 0302001 Ga West - Amasaman Use of goods and services 40,000 Objective 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion 40,000 Program 92005 Environmental Management 40,000 Sub-Program 92005001 ISP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 40,000 Use of goods and services 40,000 40,000 Use of goods and services 40,000 40,000	Organisation 104150000	Ga West Municipal - Amasaman_Disaster Prevention	Greater Accra	
Use of goods and services 40,000 Objective 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion 40,000 Program 92005 Environmental Management 40,000 Sub-Program 92005001 ISP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000			·	
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Objective 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion 40,000 Program 92005 Environmental Management 40,000 Sub-Program 92005001 SP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 </td <td></td> <td></td> <td>Use of goods and services</td> <td>40,000</td>			Use of goods and services	40,000
Program 92005 Environmental Management 40,000 Sub-Program 92005001 SP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000	Objective 260101 11.b Inc	. settle'ts impl. inter climate chg & disasater risk red'tion		
Sub-Program 92005001 SP5.1 Disaster prevention and Management 40,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 10 Use of goods and services 40,000 40,000 40,000 10		ronmental Management	· — — — — — — — —	40,000
Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000 Use of goods and services 40,000 4				40,000
Use of goods and services 40,000 2210119 Household Items 40,000	Sub-Program 92005001	P5.1 Disaster prevention and Management		40,000
Use of goods and services 40,000 2210119 Household Items 40,000	Operation 910701 91070	1 - Disaster management	1.0 1.0	1.0 40.000
2210119 Household Items 40,000				
	5			40,000
Total Cost Centre 89,204	2210119 Hou	usehold Items		40,000
			Total Cost Centre	89,204

			Amount (GH¢)
Institution 01 G	overnment of Ghana Sector		
Fund Type/Source 11001		Total By Fund Source	178,303
Function Code 70451	pad transport		
Organisation 1041600001 G	a West Municipal - Amasaman_Urban RoadsGreater Accra	a 	
Location Code 0302001 Ga	a West - Amasaman		
	Compensatio	n of employees [GFS]	160,303
Objective 000000 Compensation o	f Employees		160,303
Program 92003 Infrastructure	Delivery and Management		
			160,303
Sub-Program 92003003 SP3.3 Pub	lic Works, rural housing and water management		160,303
Operation 000000	'	0.0 0.0 0.0	160,303
Wages and salaries [GFS]			160,303
2111001 Established	Post		160,303
	Use o	f goods and services	18,000
Objective 390101 Improve efficience	cy & effectiveness of road transp't infrasture & serv		
Program 92003 Infrastructure	Delivery and Management		
			18,000
Sub-Program 92003001 SP3.1 Roa	ds and Transport services		18,000
Operation 910115 910115 - MAIN EXISTING ASS	TENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ETS	1.0 1.0 1.0	18,000
Use of goods and services			18,000
2210503 Fuel and Lu	bricants - Official Vehicles		9,000
2210710 Staff Develo	opment		9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		1
Fund Type/Source	12200 70451		<u>Total By Fund Source</u>	490,522
Function Code		Road transport		· └
Organisation	1041600001	□Ga West Municipal - Amasaman_Urban RoadsGreater Ad {	ccra 	
				7
Location Code	0302001	Ga West - Amasaman		<u> </u>
			e of goods and services	69,879
Objective 39010	1 Improve effi	ciency & effectiveness of road transp't infrasture & serv		69,879
Program 92003	Infrastruc	ture Delivery and Management		69,879
Sub-Program 920	003001 SP3.1		=	
				00,070
Operation 9101	115 910115 - M EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING (ASSETS	of 1.0 1.0 1	.0 69,879
Use of good	s and services			69,879
22	10101 Printed	Material and Stationery		21,199
		ity charges		24,000
		ance and Repairs - Official Vehicles of Office Buildings		10,000
	•	ance of General Equipment		12,520 2,160
			Non Financial Assets	420,643
Objective 39010	1 Improve effi	ciency & effectiveness of road transp't infrasture & serv		
	'			420,643
Program 92003		ture Delivery and Management		420,643
Sub-Program 920	003001 SP3.1			420,643
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 420,643
Fixed assets				420,643
	11309 Urban F 11311 Drainag			320,643 100,000
51		6		Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	⊨ <u> </u>		Total By Fund Source	605,000
Function Code	70451	Road transport)
Organisation	1041600001	Ga West Municipal - Amasaman_Urban RoadsGreater Ad		
				/
Location Code	0302001	Ga West - Amasaman		
			Non Financial Assets	605,000
Objective 39010	1 Improve effi	ciency & effectiveness of road transp't infrasture & serv		605,000
Program 92003	Infrastruc	ture Delivery and Management		605,000
Sub-Program 920	003001 SP3.1		=	
		·		
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 605,000
Fixed assets	6			605,000
	- 11309 Urban F	Roads		300,000
31	11311 Drainag	e		305,000
			Total Cost Centre	1,273,825

		Am	ount (GH¢)
01	Government of Ghana Sector		
		_______Total By Fund Source	161,337
70112	Financial & fiscal affairs (CS)		
1041801001	Ga West Municipal - Amasaman_Humar Management_Greater Accra	Resource_Human Resource_Human Resource	
0302001	Ga West - Amasaman		
		Compensation of employees [GFS]	153,337
Compensa	tion of Employees		153,337
Manage	ment and Administration	!	
			153,337
001003 SP3 :	: Human Resource Management		153,337
000		0.0 0.0 0.0	153,337
salaries [GFS]			153,337
11001 Establ	ished Post		153,337
		Use of goods and services	8,000
1 Improve hu	iman capital development and management	,	
Manage	ment and Administration		
'i		i	8,000
01003 SP3 :	: Human Resource Management		8,000
<u>911803 -</u>	Staff Training and skills development	1.0 1.0 1.0	8,000
s and services		1	8.000
5 and 351 1055			0,000
	I 1001 70112 - 1041801001 - 0 Compensation 0 Image 1 Image 1	Initial Financial & fiscal affairs (CS) Inotation Ga West Municipal - Amasaman_Humar Inotation Ga West Municipal - Amasaman_Humar Inotation Ga West - Amasaman Inotation <	01 Government of Ghana Sector 11001 Financial & fiscal affairs (CS) 70112 Financial & fiscal affairs (CS) 1041801001 Ga West Municipal - Amasaman Human Resource Human Resource Human Resource Management Greater Accra 0302001 Ga West - Amasaman 0302001 Ga West - Amasaman Compensation of employees [GFS]

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 	Total By Fund Source	1,205,050
Function Code	70112	Financial & fiscal affairs (CS)	 	
Organisation	1041801001	□Ga West Municipal - Amasaman_Hum □Management_Greater Accra	an Resource_Human Resource_Human Resource	
Location Code	0302001	Ga West - Amasaman]
			Compensation of employees [GFS]	936,450
Objective 00000	Compensati	on of Employees		
·	<u> </u>			936,450
Program 92001	Manager	ent and Administration		936,450
Sub-Program 92	001001 SP1 :		=======	
				10,000
Operation 0000	000		0.0 0.0 0.	.0 10,000
Wages and	salaries [GFS]			10,000
	11242 Travel /			10,000
Sub-Program 920	001003 SP3 :	Human Resource Management		926,450
Operation 0000	000		0.0 0.0 0.0	
Operation 000			0.0 0.0 0.	.0 926,450
Wages and	salaries [GFS]			604,000
0		paid and casual labour		514,000
	-	ne Allowance		10,000
		m and Inconvenience Allowance		10,000
21	11243 Transfe	r Grants		20,000
21	11248 Special	Allowance/Honorarium		50,000
Social contri	ibutions [GFS]			322,450
21	21001 13 Perc	ent SSF Contribution		72,450
21	21004 End of	Service Benefit (ESB/Ex-Gratia)		250,000
			Use of goods and services	243,600
Objective 64010	1 Improve hur	nan capital development and management		243,600
Program 92001	Managem	ent and Administration		245,000
				243,600
Sub-Program 92	001003 SP3 :	Human Resource Management		243,600
Operation 9118	801 911801 - P	ersonnel and Staff Management	1.0 1.0 1.	.0 193,600
-	Is and services			193,600
		Office Materials and Consumables d Lubricants - Official Vehicles		73,500
		ravel and Transportation		10,000
		light allowances		50,000 8,000
		avel cost		20,000
		and Subscription		8,625
		ment Expenses		1,500
22	210708 Refresh			21,975
Operation 9118	803 911803 - S	taff Training and skills development	1.0 1.0 1.	
Use of good	Is and services			50,000
22	210710 Staff De	evelopment		50,000
			Social benefits [GFS]	20,000
Objective 64010	1 Improve hur	nan capital development and management		
	' 	ant and Administration		20,000
Program 92001		ent and Administration		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation 911801 _ 911801 - Personnel and Staff Management 1.0 1.0 1.0 Employer social benefits 2731102 Staff Welfare Expenses Other expense Objective 640101 _ Improve human capital development and management	20,000 20,000 5,000 5,000 5,000 5,000 5,000
2731102 Staff Welfare Expenses Objective 640101 Management and Administration Program 92001 Management and Administration	20,000 5,000 5,000 5,000 5,000
Objective 640101 Improve human capital development and management Program 92001 Management and Administration	5,000 5,000 5,000 5,000
Objective 040101 Image: Constraint of the second s	5,000 5,000
	5,000
Sub-Program 92001003 SP3: Human Resource Management	
	5,000
Operation 911801 911801 - Personnel and Staff Management 1.0 1.0 1.0	
Miscellaneous other expense	5,000
2821002 Professional fees	5,000
Amount (<u>GH¢)</u>
Institution 01 Government of Ghana Sector Fund Type/Source 14009 Total By Fund Source	45 950
Fund Type/Source 14009 Total By Fund Source Function Code 70112 Financial & fiscal affairs (CS)	45,859
Organisation Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource_ Management_Greater Accra	
Location Code 0302001 Ga West - Amasaman	
Use of goods and services	45,859
	45,859
Program 92001 Management and Administration	45,859
Sub-Program 92001003 Image: Space and the s	45,859
Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0	45,859
Use of goods and services	45,859
2210710 Staff Development	45,859
Total Cost Centre	12,246

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			A	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001 70112		<u>Total By Fund Source</u>	61,691
Function Code		Financial & fiscal affairs (CS) Ga West Municipal - Amasaman_Statistics_Sta	atistics Statistics Greater Accra	— — _I
Organisation	1041901001			
Location Code	0302001	Ga West - Amasaman		
			Compensation of employees [GFS]	53,691
Objective 00000	0 Compensat	ion of Employees		
Program 92001	 Manager	ment and Administration		53,691
			i	53,691
Sub-Program 920	001001 SP1 :	General Administration		53,691
Operation 0000	000		0.0 0.0 0.0	53,691
-	salaries [GFS] 11001 Establi	shed Post		53,691 53,691
			Use of goods and services	8,000
Objective 510302	2 17.18 Enhai	nce capacity for high-quality, timely and reliable data		
Program 92001	' <u> _</u> ,	ment and Administration		8,000 8,000
			<u></u>	
Sub-Program 920	001001 SP1 :	General Administration		8,000
Operation 9117	701 911701 - L	Data and information dissemination	1.0 1.0 1.0	8,000
Use of good	s and services			8,000
22	210503 Fuel ar	nd Lubricants - Official Vehicles		4,000
22	10709 Semina	ars/Conferences/Workshops - Domestic		4,000
Institution	01	Government of Ghana Sector	A	Amount (GH¢)
Fund Type/Source			Total By Fund Source	7,400
Function Code	70112	Financial & fiscal affairs (CS)		.,
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Sta	atistics_Statistics_Greater Accra	
				1
Location Code	0302001	Ga West - Amasaman		
			Use of goods and services	7,400
Objective 510302	2 17.18 Enhai	nce capacity for high-quality, timely and reliable data	L. 	
Program 92001	Manager	ment and Administration		7,400
Sub-Program 920	001001 SP1 :		=====	
Operation 9117	<u>/U]</u> 911701 - L	Data and information dissemination	1.0 1.0 1.0	7,400
Use of good	ls and services			7,400
		hments		6,000
22	10709 Semina	ars/Conferences/Workshops - Domestic		1,400
			Total Cost Centre	69,091
			Total Vote	17,759,574

		SUMMARY	OF EXPE	NDITURE		23 APPROPR GRAM, ECON		LASSIFICATI	ON AND	FUNDING		(in GH Cedis)			
		Central GOG an				I G	F			JNDS/OTHERS		Development F	Partner Fund	ls	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex 7	otal GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	ATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Ga West Municipal - Amasaman	5,299,993	1,160,280	3,799,217	10,259,490	960,450	3,929,506	1,458,044	6,348,000	0	0	0	227,667	674,417	902,084	17,759,574
Management and Administration	2,400,864	281,060	28,180	2,710,104	948,450	2,947,252	150,000	4,045,702	0	0	0	149,859	120,100	269,959	7,025,765
SP1: General Administration	1,755,194	228,000	28,180	2,011,374	10,000	2,314,997	150,000	2,474,997	0	0	0	0	120,100	120,100	4,606,470
SP2: Finance and Audit	252,834	0	0	252,834	12,000	207,675	0	219,675	0	0	0	0	0	0	472,509
SP3: Human Resource Management	153,337	8,000	0	161,337	926,450	268,600	0	1,195,050	0	0	0	45,859	0	45,859	1,402,246
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	239,499	45,060	0	284,559	0	155,980	0	155,980	0	0	0	104,000	0	104,000	544,539
Social Services Delivery	1,073,605	615,260	2,716,037	4,404,902	12,000	451,970	0	463,970	0	0	0	45,000	554,317	599,317	5,718,189
SP2.1 Education, youth & sports and Library services	0	200,000	2,014,581	2,214,581	0	83,965	0	83,965	0	0	0	0	554,317	554,317	2,852,863
SP2.2 Public Health Services and management	0	0	701,456	701,456	0	40,290	0	40,290	0	0	0	0	0	0	741,746
SP2.3 Environmental Health and sanitation Services	611,942	403,260	0	1,015,202	12,000	291,400	0	303,400	0	0	0	0	0	0	1,318,602
SP2.5 Social Welfare and community services	461,664	12,000	0	473,664	0	36,315	0	36,315	0	0	0	45,000	0	45,000	804,979
Infrastructure Delivery and Management	1,354,240	209,034	1,055,000	2,618,274	0	425,080	1,308,044	1,733,125	0	0	0	0	0	0	4,351,399
SP3.1 Roads and Transport services	202,357	18,000	605,000	825,357	0	169,879	420,643	590,522	0	0	0	0	0	0	1,415,880
SP3.2 Physical and Spatial Planning Development	325,179	125,960	0	451,139	0	131,670	0	131,670	0	0	0	0	0	0	582,809
SP3.3 Public Works, rural housing and water management	826,703	65,074	450,000	1,341,777	0	123,531	887,401	1,010,932	0	0	0	0	0	0	2,352,709
Economic Development	471,284	14,926	0	486,210	0	56,000	0	56,000	0	0	0	32,808	0	32,808	575,018
SP4.1 Agricultural Services and Management	420,827	14,926	0	435,753	0	26,000	0	26,000	0	0	0	32,808	0	32,808	494,561
SP4.2 Trade, Tourism and Industrial Development	50,457	0	0	50,457	0	30,000	0	30,000	0	0	0	0	0	0	80,457
Environmental Management	0	40,000	0	40,000	0	49,204	0	49,204	0	0	0	0	0	0	89,204
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	49,204	0	49,204	0	0	0	0	0	0	89,204

Expenditure Summary by Sustainable Development Goals			In GH¢
	2023	2024	2025
Economic Classification	Budget	forecast	forecast
Ga West Municipal - Amasaman	7,554,225	7,554,225	27,977,036
1_No Poverty	343,315	343,315	346,748
11_Sustainable Cities and Communities	446,834	446,834	451,302
12_ Responsible Consumption and Production	730,000	730,000	737,300
16_Peace, Justice, and Strong Institutions	70,055	70,055	70,756
17_Partnerships for the Goals	15,400	15,400	15,554
2_Zero Hunger	73,734	73,734	74,471
3_Good Health and Well-Being	741,746	741,746	749,163
4_ Quality Education	2,852,863	2,852,863	23,228,660
5_Gender Equality	29,612	29,612	29,908
6_Clean Water and Sanitation	694,660	694,660	701,607
8_ Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	1,526,006	1,526,006	1,541,266
Grand Total ⁰	0 7,554,225	7,554,225	27,977,036

Expenditure by Operation Broad Cate		าน 51			eration		In GH¢
	2021 Actual			2022 Est. Outturn	2023	2024 forecast	2025 forecast
<u>MMDA and Standardised Operation</u> Ga West Municipal - Amasaman	0		0 Duugei		Budget	-	-
9101 - Generic Operations	0			0	11,499,131	11,499,131	31,961,391
	U		0	0	7,851,428	7,851,428	28,277,211
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	0	0	327,782	327,782	331,059
910104 - INFORMATION, EDUCATION AND COMMUNICATION	1	0	0	0	41,000	41,000	41,410
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1	0	0	0	530,000	530,000	535,300
910106 - GENDER RELATED ACTIVITIES	I	0	0	0	16,600	16,600	16,766
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1	0	0	0	289,595	289,595	292,491
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1	0	0	0	5,811,578	5,811,578	26,216,962
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING		0	0	0	834,873	834,873	843,222
9102 - TRADE AND INDUSTRY	0		0	0	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises		0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials		0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0		0	0	73,734	73,734	74,471
910301 - Extension Services	(0	0	0	26,000	26,000	26,260
910304 - Agricultural Research and Demonstration Farms		0	0	0	32,808	32,808	33,136
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at		0	0	0	14,926	14,926	15,075
9104 - EDUCATION	0		0	0	283,965	283,965	286,805
910402 - Supervision and inspection of Education Delivery	(0	0	0	283,965	283,965	286,805
9105 - HEALTH	0		0	0	734,950	734,950	742,300
910503 - Public Health services		0	0	0	734,950	734,950	742,300
9106 - SOCIAL WELFARE AND COMMUNITY	0		0	0	343,315	343,315	346,748
DEVELOPMENT		Ì	Ū	v	040,010	545,515	010,110
910601 - Social intervention programmes	(0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming		0	0	0	43,950	43,950	44,390
910604 - Child right promotion and protection		0	0	0	49,365	49,365	49,859
9107 - DISASTER PREVENTION	0		0	0	89,204	89,204	90,096
910701 - Disaster management		0	0	0	89,204	89,204	90,096
9108 - CENTRAL ADMINISTRATION	0		0	0	985,321	985,321	995,174
910801 - Procurement management		0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Categ	ory a	nd Stando	ardised Op	eration		In GH¢
	2021		2022	2023	2024	2025
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecas
910803 - Protocol services		0 0	0	15,000	15,000	15,15
910805 - Administrative and technical meetings		0 0	0	721,801	721,801	729,01
910809 - Citizen participation in local governance		0 0	0	180,000	180,000	181,80
910810 - Plan and budget preparation		0 0	0	18,520	18,520	18,70
9110 - PHYSICAL PLANNING	0	0	0	257,630	257,630	260,206
911002 - Land use and Spatial planning		0 0	0	108,720	108,720	109,80
911003 - Street Naming and Property Addressing System		0 0	0	124,460	124,460	125,70
911004 - Parks and gardens operations		0 0	0	24,450	24,450	24,69
9111 - WORKS	0	0	0	188,605	188,605	190,491
911101 - Supervision and regulation of infrastructure development		0 0	0	188,605	188,605	190,49
9112 - BUDGET AND RATING	0	0	0	85,500	85,500	86,355
911201 - Budget preparation and Coordination		0 0	0	85,500	85,500	86,35
9113 - FINANCE	0	0	0	137,620	137,620	138,996
911303 - Revenue collection and management		0 0	0	137,620	137,620	138,99
9115 - TRANSPORT	0	0	0	100,000	100,000	101,000
911501 - Management of transport services		0 0	0	100,000	100,000	101,00
9117 - Department of Statistics	0	0	0	15,400	15,400	15,554
911701 - Data and information dissemination		0 0	0	15,400	15,400	15,55
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	322,459	322,459	325,684
911801 - Personnel and Staff Management		0 0	0	218,600	218,600	220,78
911803 - Staff Training and skills development		0 0	0	103,859	103,859	104,89
Grand Total	0	0	0	11,499,131	11,499,131	31,961,391

Expenditure by Operation and Source of Funding			In GH¢
	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecas
Ga West Municipal - Amasaman	11,821,581	11,824,806	32,287,06
	322,450	3 2024 forecast 11,824,806 325,675 327,782 328,000 3530,000 36,600 310,000 44,000 35,811,578 328,180 41,458,044 320,000 35,571,037 354,317 383,4873 32,600 32,000 32,000 32,000 32,000 32,000 32,000 <td>325,67</td>	325,67
	322,450	325,675	325,67
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	327,782	327,782	331,05
	327,782	327,782	331,05
910104 - INFORMATION, EDUCATION AND COMMUNICATION	41,000	41,000	41,41
	41,000	41,000	41,41
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	530,000	530,000	535,30
	430,000	430,000	434,30
	100,000	100,000	101,00
910106 - GENDER RELATED ACTIVITIES	16,600	16,600	16,76
	16,600	16,600	16,76
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	289,595	289,595	292,49
	140,535	140,535	141,94
	45,060	45,060	45,51
	100,000	100,000	101,00
	4,000	4,000	4,04
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,811,578	322,450 325,675 327,782 327,782 327,782 327,782 41,000 41,000 41,000 41,000 530,000 530,000 430,000 430,000 100,000 100,000 16,600 16,600 289,595 289,595 140,535 140,535 140,535 140,535 140,535 140,535 45,060 45,060 100,000 100,000 4,000 4,000 4,000 200,000 28,180 28,180 28,180 28,180 28,180 28,180 3,571,037 3,571,037 554,317 554,317 554,317 554,317 834,873 834,873 18,000 18,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 10,000 10,000 10,000 10,000 20,000 26,000 </td <td>26,216,96</td>	26,216,96
	28,180		28,46
	1,458,044		1,472,62
	200,000		202,00
	3,571,037		23,954,01
	554,317	554,317	559,86
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	834,873	2,450 325,675 7,782 327,782 7,782 327,782 7,782 327,782 7,782 327,782 7,000 41,000 1,000 41,000 1,000 41,000 1,000 430,000 0,000 100,000 0,000 100,000 0,000 16,600 0,595 289,595 0,535 140,535 0,000 100,000 1,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 200,000 1,000 200,000 1,037 3,571,037 4,317 554,317 4,873 834,873 3,000 18,000 3,773 696,773 0,100 120,100 0,000 20,000 0,000 20,000 0,000 20,000 0,000 20,000 0,000 20,000 0,000	843,22
	18,000		18,18
	100,000 100,000 16,600 16,600 OGRAMMES AND PROJECTS 289,595 289,595 140,535 140,535 140,535 45,060 45,060 45,060 0000 100,000 100,000 0000 100,000 100,000 0000 28,11,578 5,811,578 0000 28,180 28,180 0000 200,000 200,000 0000 200,000 200,000 3,571,037 3,571,037 3,571,037 3,571,037 0000 18,000 18,000 18,000 120,100 120,100 20,000 20,000 20,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 26,000 26,000 26,000	696,773	703,74
	120,100	140,535 140,535 45,060 45,060 100,000 100,000 4,000 4,000 5,811,578 5,811,578 28,180 28,180 1,458,044 1,458,044 200,000 200,000 3,571,037 3,571,037 554,317 554,317 834,873 834,873 18,000 18,000 696,773 696,773 120,100 120,100 20,000 20,000 20,000 20,000	121,30
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,20
	20,000	20,000	20,20
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,10
	10,000	10,000	10,10
910301 - Extension Services	26,000	26,000	26,26
	26,000	26,000	26,26
910304 - Agricultural Research and Demonstration Farms	32,808	32,808	33,13
	32,808	32,808	33,13
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	14,926	14,926	15,07
			15,07

Expenditure by Operation and Source of Funding			In GH¢
	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecas
910402 - Supervision and inspection of Education Delivery	283,965	283,965	286,80
	83,965	83,965	84,80
	200,000	200,000	202,00
910503 - Public Health services	734,950	734,950	742,30
	331,690	331,690	335,00
	403,260	403,260	407,29
910601 - Social intervention programmes	250,000	250,000	252,50
	250,000	250,000	252,50
910602 - Gender empowerment and mainstreaming	43,950	43,950	44,39
	12,000	12,000	12,12
	31,950	31,950	32,27
910604 - Child right promotion and protection	49,365	49,365	49,85
	4,365	4,365	4,40
	45,000	45,000	45,45
910701 - Disaster management	89,204	89,204	90,09
	49,204	49,204	49,69
	40,000	40,000	40,40
910801 - Procurement management	50,000	50,000	50,50
	50,000	50,000	50,50
910803 - Protocol services	15,000	15,000	15,15
	15,000	15,000	15,15
910805 - Administrative and technical meetings	721,801	721,801	729,01
	721,801	721,801	729,01
910809 - Citizen participation in local governance	180,000	180,000	181,80
	60,000	60,000	60,60
	120,000	120,000	121,20
910810 - Plan and budget preparation	18,520	18,520	18,70
	18,520	18,520	18,70
911002 - Land use and Spatial planning	108,720	108,720	109,80
	13,000	13,000	13,13
	95,720	95,720	96,67
911003 - Street Naming and Property Addressing System	124,460	124,460	125,70
	11,500	11,500	11,61
	112,960	83,965 200,000 734,950 331,690 403,260 250,000 250,000 43,950 12,000 31,950 49,365 4,365 45,000 89,204 40,000 50,000 15,000 721,801 180,000 120,000 18,520 18,520 13,000 95,720 13,000	114,09
911004 - Parks and gardens operations	24,450	24,450	24,69
	24,450	24 450	24,69

Expenditure by Operation and Source of Funding			In GH¢
	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	188,605	188,605	190,491
	15,074	15,074	15,22
	123,531	123,531	124,767
	50,000	50,000	50,50
911201 - Budget preparation and Coordination	85,500	85,500	86,355
	85,500	85,500	86,35
911303 - Revenue collection and management	137,620	137,620	138,996
	137,620	137,620	138,996
911501 - Management of transport services	100,000	100,000	101,000
	100,000	100,000	101,000
911701 - Data and information dissemination	15,400	15,400	15,554
	8,000	8,000	8,08
	7,400	7,400	7,474
911801 - Personnel and Staff Management	218,600	218,600	220,786
	218,600	218,600	220,78
911803 - Staff Training and skills development	103,859	103,859	104,898
	8,000	8,000	8,08
	50,000	50,000	50,500
	45,859	45,859	46,318
Grand Total 0 0 0	11,821,581	11,824,806	32,287,065

-	nditure by Functions of Government and Sourc	2022	2024	20.05
Funct	ional Classification	2023 Budget	2024 forecast	2025 forecast
	est Municipal - Amasaman	11,821,581	11,824,806	32,287,06
70111	Exec. & leg. Organs (cs)	3,200,972	3,200,972	3, 232, 98
		28,180	11,824,806 3,200,972 28,180 2,683,632 265,060 220,100 4,000 801,154 16,000 739,295 45,859 233,180 107,220 112,960 89,204 49,204 40,000 20,000 73,734 14,926 26,000 32,808 1,213,522 18,000 590,522 605,000 10,000 24,450 1,526,006 15,074	28,462
		2,683,632	2,683,632	2,710,468
		265,060	265,060	267,71
		220,100	220,100	222,30
		4,000	4,000	4,040
70112	Financial & fiscal affairs (CS)	797,929	801,154	805,90
		16,000	16,000	16,16
		736,070	739,295	743,43
		45,859	45,859	46,31
70133	Overall planning & statistical services (CS)		235, 512	
		13,000	0 739,295 i9 45,859 0 233,180 10 13,000 10 107,220 i0 112,960 14 49,204 10 40,000 0 20,000	13,13
		107,220	107,220	108,293
		112,960	112,960	114,090
70360	Public order and safety n.e.c	89,204	89,204	90,090
		49,204	89,204 49,204 40,000	49,696
		40,000		40,400
70411	General Commercial & economic affairs (CS)	20,000	20,000	20,200
		20,000	20,000	20,200
70421	Agriculture cs	73,734	13,000 107,220 112,960 89,204 49,204 40,000 20,000 73,734 14,926 26,000 32,808 1,213,522	74,471
		14,926	14,926	15,075
		26,000	26,000	26,260
		32,808	32,808	33,136
70451	Road transport	1,213,522	739,295 45,859 233,180 13,000 107,220 112,960 89,204 49,204 40,000 20,000 73,734 14,926 26,000 32,808 1,213,522 18,000 590,522 605,000 10,000 24,450	1,225,658
		18,000		18,18
		590,522	590,522	596,42
		605,000	605,000	611,050
70473	Tourism	10,000	10,000	10,100
		10,000	10,000	10,10
70540	Protection of biodiversity and landscape	24,450	24,450	24,695
		24,450	24,450	24,69
70610	Housing development	1,526,006	1,526,006	1,541,260
		15,074	15,074	15,225
		1,010,932	1,010,932	1,021,042
		500,000	500,000	505,000

Expe	nditure by Functions of Government and Source of Fundi	ng		In GH¢
		2023	2024	2025
Functi	onal Classification	Budget	forecast	forecasi
70620	Community Development	343,315	343,315	346,748
		12,000	12,000	12,12
		36,315	36,315	36,67
		250,000	250,000	252,500
		45,000	45,000	45,45
70721	General Medical services (IS)	741,746	741,746	749,163
		40,290	40,290	40,693
		200,000	200,000	202,000
		501,456	501,456	506,47
70740	Public health services	694,660	694,660	701,607
		291,400	291,400	294,314
		403,260	403,260	407,293
70911	Pre-primary education	2,852,863	2,852,863	23,228,660
		83,965	83,965	84,80
		200,000	200,000	202,000
		2,014,581	2,014,581	22,381,995
		554,317	554,317	559,860
	Grand Total 0 0 0	11,821,581	11,824,806	32,287,065

xpenditure Summary by Classification of Function of Government					
	2023	2024	2025		
Functional Classification	Budget	forecast	forecast		
Ga West Municipal - Amasaman	11,821,581	11,824,806	32,287,06		
70111 Exec. & leg. Organs (cs)	3,200,972	3,200,972	3,232,981		
70112 Financial & fiscal affairs (CS)	797,929	801,154	805,908		
70133 Overall planning & statistical services (CS)	233,180	233, 180	235,512		
70360 Public order and safety n.e.c	89,204	89,204	90,096		
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200		
70421 Agriculture cs	73,734	73,734	74,471		
70451 Road transport	1,213,522	1,213,522	1,225,658		
70473 Tourism	10,000	10,000	10,100		
70540 Protection of biodiversity and landscape	24,450	24,450	24,695		
70610 Housing development	1,526,006	1,526,006	1,541,266		
70620 Community Development	343,315	343,315	346,748		
70721 General Medical services (IS)	741,746	741,746	749,163		
70740 Public health services	694,660	694,660	701,607		
70911 Pre-primary education	2,852,863	2,852,863	23,228,660		
Grand Total 0 0	0 11,821,581	11,824,806	32,287,065		

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

M	MMDA: GA WEST MUNICIPAL ASSEMBLY										
Fu	Funding Source: DACF-RFG										
A	Approved Budget: 2023-2026										
#	Co de	Project	Contr act	% Wo rk Do ne	Total Contrac t Sum	Actual Payme nt	Outstand ing Commit ment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Constru ction of 2-Unit pre- school with kitchen and store at Mahean		71	418,096 .67	175,516 .09	242,580. 58	242,580 .58	242,580 .58	242,580 .58	242,580 .58
		Constru ction of 2-Unit pre- school with kitchen and store at Nsakina		98	524,061 .25	512,110 .76	11,950.4 9	11,950. 49	11,950. 49	11,950. 49	11,950. 49

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

M	MMDA: GA WEST MUNICIPAL ASSEMBLY										
Fυ	Funding Source: DACF										
Aŗ	Approved Budget: 2023-2026										
#	Co de	Project	Contr act	% Wo rk Do ne	Total Contrac t Sum	Actual Payme nt	Outstan ding Commit ment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Constru ction of 2-Storey 12-Unit Classro om Block (Phase 1) at Dome Sapeim an		90	679,06 9.81	262,55 3.11	416,516. 70	416,51 6.70	416,51 6.70	416,51 6.70	416,51 6.70

PROPOSED PROJECTS FOR THE MTEF (2023-2026) - NEW PROJECTS

M	MMDA: GA WEST MUNICIPAL ASEMBLY									
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)					
	Continuation and Completion of 3-Unit Classroom Block at Mpehuasem		DACF		Re-advertised					
	Continuation and Completion of 6-Unit Classroom Block at Kuntuse		DACF		Re-advertised					
	Continuation and Completion of 6-Unit Classroom Block at Ga Odumasi		DACF		Re-advertised					
	Construction of 2-Storey 6- Unit Classroom block with 6- seater toilet		GET FUND	1,703,281.31	Evaluation - (Procurement Process)					
	Construction of 2-Storey 6- Unit Classroom block with 6- seater toilet		GET FUND	1,708,737,61	Evaluation - (Procurement Process)					