



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 4TH NOVEMBER, 2022 THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2023 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,575,742.00	GH¢ 5,549,302.00	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^o48' North 5^o39' North and longitude 0^o12' West and 0^o22' 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 Municipality 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

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

TOP TEN OPD CASES COMPARED

2021

2022

	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
3	Acute Urinary Tract Infection	2897	6.1	Acute Urinary Tract Infection	2899	7.6
4	Anaemia	2721	5.7	Anaemia	2355	6.1
5	Diarrhoea Diseases	2186	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 Pains / Arthritis	1179	3.1
9	Rheumatism / Other Joint Pains / Arthritis	1239	2.6	Skin Diseases	1156	3.0
10	Skin Diseases	1173	2.5	Other Acute Eye Infection	1132	3.0
11	All other Diseases	21989	46.0	All other Diseases	12338	32.4
	Total	47827	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.

- **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 choked 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**

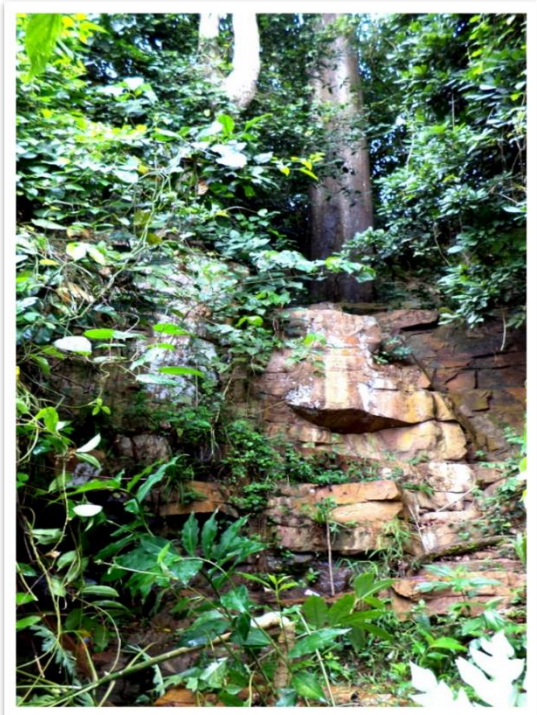
The Municipality can boast of some tourism sites namely; Dagara Music Centre, Hindu Temple, Sacred Grove, Samsam Water Falls and Medie Flower and Fruit Gardens, Afrikicof Handicrafts etc.

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

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.



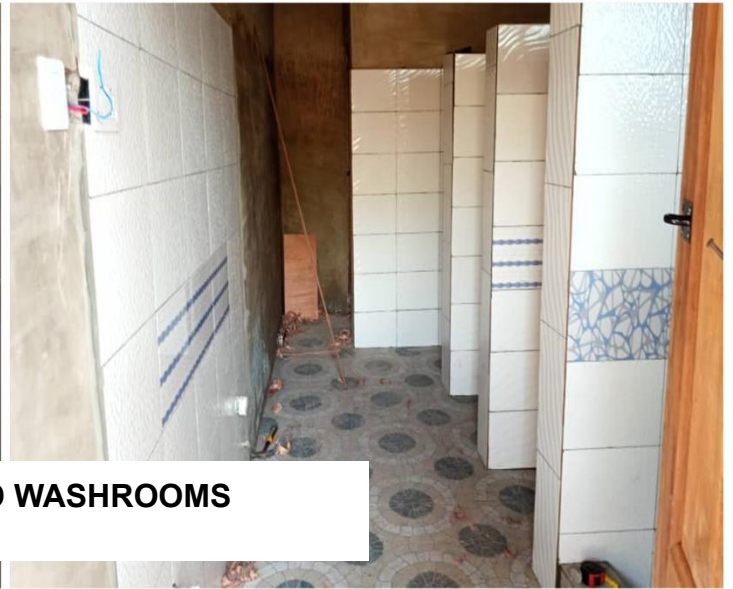
**PRE-SCHOOL WITH KITCHEN AND STORE
AT MANHEAN.**



**ROOF CONSTRUCTIFUND PROJECT) ON
(DISTRICT DEVELOPMENT**



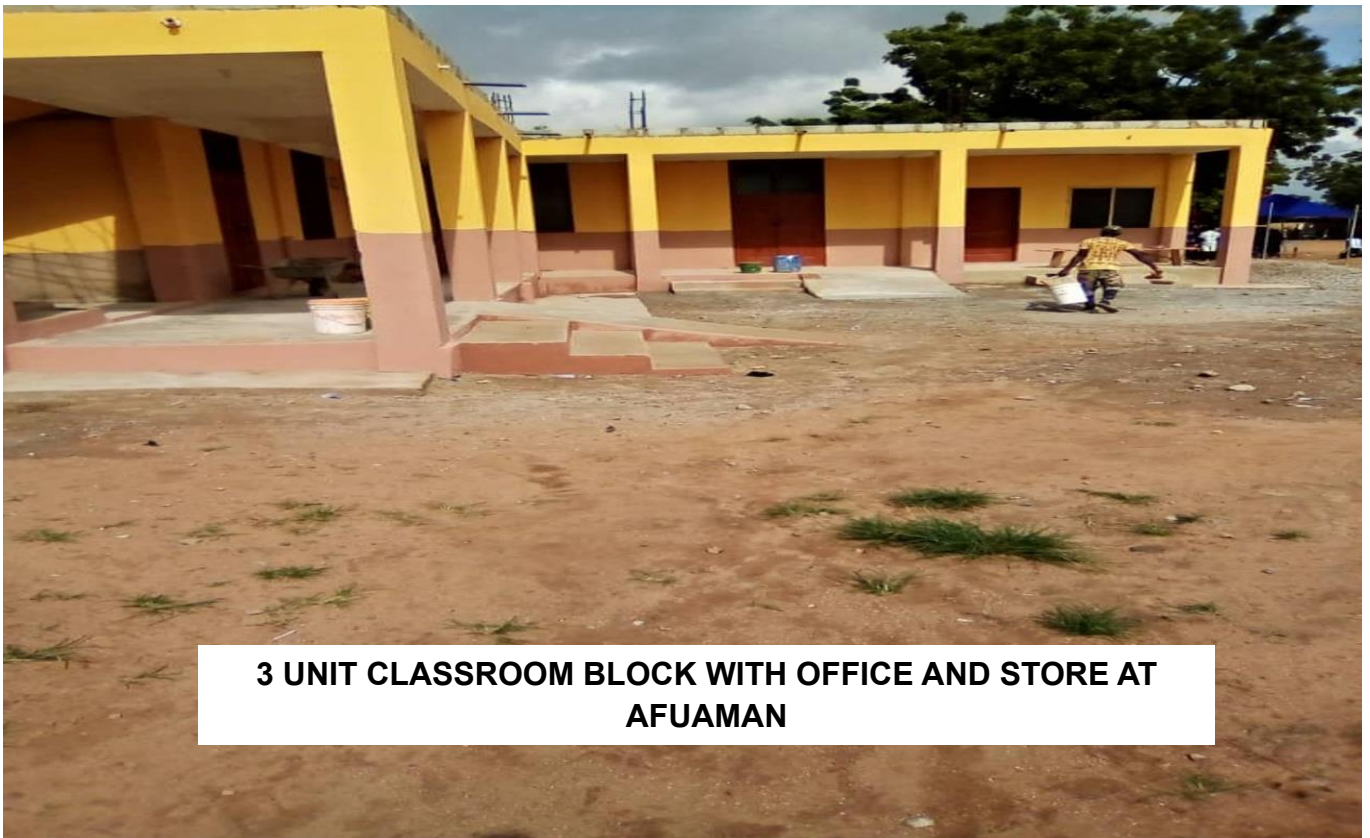
PAINTING WORKS



KITCHEN AND WASHROOMS



COMPLETED PROJECT AT MANHEAN



3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT AFUAMAN

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



OPAH, IN SAPEIMAN ELECTORAL AREA



OPERATION CLEAN YOUR FRONTAGE EXERCISES

FEEDER ROADS

- GRADED THREE (JUNCTION) – OBEYEYIE





DURING GRADING



AFTER GRADING

GAMA TOILETS

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





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



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



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)



DREDGING WORKS AT ODUMAN



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



DONATION OF SCHOOL FURNITURE



GREEN GHANA DAY

Ga West Municipal Assembly

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							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	140,000.00	433,064.24	510,000.00	530,847.86	575,000.00	333,254.76	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	246,615.85	348,507.05	379,950.00	488,135.40	534,130.00	460,465.80	86.21
Fines	55,168.15	87,951.38	88,000.00	514,995.71	623,171.35	759,395.00	121.86
Licences	690,904.00	868,104.00	961,550.00	803,404.25	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	137,000.00	129,000.00	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

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
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
Compensation 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	134,904.00	198,335.80	132,315.00	321,978.38	165,277.00	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	851,275.75	17.58
DDF	411,204.22	225,757.10	766,457.00	-	647,321.00	1,144,509.65	176.81
DACF – MP	473,500.97	321,412.27	400,000.00	294,652.07	400,000.00	187,339.93	46.83
PWD	300,000.00	129,450.56	250,000.00	64,417.25	250,000.00	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
GAMA	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	220,100.00		
Total	13,622,988.97	13,551,511.53	16,575,000.00	13,902,682.70	17,344,869.00	10,554,633.30	60.85

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	6,029,036.88	6,146,669.05	5,902,000.00	6,690,162.10	6,025,122.00	4,959,377.08	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	3,040,259.53	53.90
Assets	3,203,184.46	2,852,876.19	5,582,678.30	1,318,490.58	5,678,964.00	1,595,248.69	8.09
Total	13,622,988.97	13,883,505.21	16,575,000.00	12,677,701.67	17,344,869.00	9,594,885.30	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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Accessibility to quality water expanded	Number of customers connected to quality water	4,000	3,567	4,000	3,567	5,250	4,267	5,000	5,000	5,000	5,000
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized annually	4	4	4	4	4	3	4	4	4	4

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

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Sanitation coverage improved	Number of household Toilets constructed	1,100	1,160	1,100	1,160	500	258	500	500	500	500
	Number of Clean-up exercise organised	12	12	12	12	12	10	12	12	12	12

EDUCATION

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Enrolment in schools incr	Number of pupils enrolled	9,232	11,731	9,232	11,731	12,600	13,182	15,526	15,526	15,526	15,526

reas 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

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

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

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

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit1

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Year's		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

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

Standardised Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

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

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

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

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

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

To bridge gender gap in access to education.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August.	Indicative year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	-	1	1	1	1	1
	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 Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	40	50	50	50	50	50
	Organized Sports and cultural festivals at all levels	-	-	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	2	1	4	4	4	4
Science, Mathematics, Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	50	25	50	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

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

Standardised Projects
Acquisition of Movable and Immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

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

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

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

2. Budget Sub-Programme Description

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

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

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

- Late release of funds for programmes
- Inadequate funds for outreach services

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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 3 Vaccination administered	% Penta 3	70	80	100	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85	0.85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Acquisition of moveable and immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

Standardised Operations
Social Intervention programmes
Gender empowerment and mainstreaming
Child right promotion and protection

Standardised Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:

To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

Operations
Environmental sanitation management
Solid waste management
Liquid waste management

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

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

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

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

Ensure compliance with settlement plans and policies.

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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 GWMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the GWMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		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 sub-programme

Operations
Supervision and regulation of infrastructure development

Projects
Acquisition of movables and immovable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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 sub-programme

Operations
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets

Projects
Acquisition of movable and immovable assets

5. Budget Sub-Programme Results Statement

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

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

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

6. Budget Sub-Programme Operations and Projects

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

Operations
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets

Projects
Moveable and immovable assets.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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 sub-programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

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 sub-programme

Operations
Disaster Management

Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,260,443		
150401 12.7 Prom public procuremnt practices that are sustainable	0	730,000		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	29,612		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
240701 8.2 Achieve higher economic pdvity	0	20,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	89,204		
300103 6.2 Sanitation for all and no open defecation by 2030	0	694,660		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	257,630		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,113,522		
390202 11.2 Improve transport and road safety	0	100,000		
410101 Deepen political and administrative decentralisation	0	2,371,305		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	70,055		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,400		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,852,863		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	741,746		
550201 2.1 End hunger and ensure access to sufficient food	0	73,734		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,526,006		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	343,315		
640101 Improve human capital development and management	0	322,459		
660301 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**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
104 02 00 001 21				
Finance, ,	17,759,574.20	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 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
<i>Output</i> 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
<i>Output</i> 0004 LINCENSES -B.O.P				
	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	115,000.00	0.00	0.00	0.00
1422016 Lottery Business	8,625.00	0.00	0.00	0.00
1422017 Hotel Services	3,967.50	0.00	0.00	0.00
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
1422020 Commercial Vehicles	106,539.45	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	166,836.25	0.00	0.00	0.00
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
1422044 Financial Institutions	46,473.80	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	5,750.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	57,500.00	0.00	0.00	0.00
1423010 Export of Commodities	575.00	0.00	0.00	0.00
1423011 Marriage Registration	172,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	575.00	0.00	0.00	0.00
1423014 Dislodging Fees	575.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	51,750.00	0.00	0.00	0.00
1423018 Loading Fees	46,000.00	0.00	0.00	0.00
1423019 Education Fees	17,250.00	0.00	0.00	0.00
1423020 Professional Fees	747.50	0.00	0.00	0.00
1423021 Wood Carving	264.50	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,300.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	17,250.00	0.00	0.00	0.00
1423410 Quarry/Restricted	39,675.00	0.00	0.00	0.00
1423441 Renewal of License	1,150.00	0.00	0.00	0.00
1423510 Sports and Culture Fee	17,250.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	1,571,293.71	0.00	0.00	0.00
1430001 Court Fines	1,322.50	0.00	0.00	0.00
1430010 Penalty	1,315,821.21	0.00	0.00	0.00
1430015 Fines	185,150.00	0.00	0.00	0.00
1430016 Spot fine	69,000.00	0.00	0.00	0.00
1430022 Traffic Offences	0.00	0.00	0.00	0.00
1430024 Building Offences	0.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	0.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	77,808.00	0.00	0.00	0.00
1311005 CANADA	32,808.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,364,703.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,330,930.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,692,317.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	224,100.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	554,317.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	28,180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	17,759,574.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	0	0	0	17,759,574	17,822,179	38,284,438
Management and Administration	0	0	0	7,025,765	7,059,258	7,096,022
	0	0	0	2,445,044	2,469,052	2,469,494
	0	0	0	4,045,702	4,055,186	4,086,159
	0	0	0	265,060	265,060	267,711
	0	0	0	220,100	220,100	222,301
	0	0	0	4,000	4,000	4,040
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,718,189	5,729,046	26,122,639
	0	0	0	1,085,605	1,096,342	1,096,462
	0	0	0	463,970	464,090	468,610
	0	0	0	400,000	400,000	404,000
	0	0	0	2,919,297	2,919,297	23,295,758
	0	0	0	250,000	250,000	252,500
	0	0	0	45,000	45,000	45,450
	0	0	0	554,317	554,317	559,860
Infrastructure Delivery and Management	0	0	0	4,351,399	4,364,941	4,394,913
	0	0	0	1,400,314	1,413,856	1,414,317
	0	0	0	1,733,125	1,733,125	1,750,456
	0	0	0	1,217,960	1,217,960	1,230,140
Economic Development	0	0	0	575,018	579,731	580,768
	0	0	0	486,210	490,923	491,072
	0	0	0	56,000	56,000	56,560
	0	0	0	32,808	32,808	33,136
Environmental Management	0	0	0	89,204	89,204	90,096
	0	0	0	49,204	49,204	49,696
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	17,759,574	17,822,179	38,284,438

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	17,759,574	17,822,179	38,284,438
Management 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	4,652,535
21 Compensation of employees [GFS]	0	0	0	1,765,194	1,782,846	1,782,846
211 Wages and salaries [GFS]	0	0	0	1,765,194	1,782,846	1,782,846
21110 Established Position	0	0	0	1,755,194	1,772,746	1,772,746
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	2,255,397	2,255,397	2,277,951
221 Use of goods and services	0	0	0	2,255,397	2,255,397	2,277,951
22101 Materials - Office Supplies	0	0	0	422,276	422,276	426,498
22102 Utilities	0	0	0	170,625	170,625	172,331
22104 Rentals	0	0	0	37,453	37,453	37,828
22105 Travel - Transport	0	0	0	458,840	458,840	463,428
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	552,561	552,561	558,087
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	392,000	392,000	395,920
22113	0	0	0	61,642	61,642	62,258
28 Other expense	0	0	0	287,600	287,600	290,476
282 Miscellaneous other expense	0	0	0	287,600	287,600	290,476
28210 General Expenses	0	0	0	287,600	287,600	290,476
31 Non Financial Assets	0	0	0	298,280	298,280	301,263
311 Fixed assets	0	0	0	298,280	298,280	301,263
31113 Other structures	0	0	0	120,100	120,100	121,301
31122 Other machinery and equipment	0	0	0	128,180	128,180	129,462
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	472,509	475,158	477,235
21 Compensation of employees [GFS]	0	0	0	264,834	267,483	267,483
211 Wages and salaries [GFS]	0	0	0	264,834	267,483	267,483
21110 Established Position	0	0	0	252,834	255,363	255,363
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	200,895	200,895	202,904
221 Use of goods and services	0	0	0	200,895	200,895	202,904
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	200	200	202
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	32,165	32,165	32,487
22107 Training - Seminars - Conferences	0	0	0	39,830	39,830	40,228
22108 Consulting Services	0	0	0	102,000	102,000	103,020
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	6,780	6,780	6,848
282 Miscellaneous other expense	0	0	0	6,780	6,780	6,848
28210 General Expenses	0	0	0	6,780	6,780	6,848
SP3: Human Resource Management	0	0	0	1,402,246	1,413,044	1,416,269

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,079,787	1,090,585	1,090,585
211 Wages and salaries [GFS]	0	0	0	757,337	764,910	764,910
21110 Established Position	0	0	0	153,337	154,870	154,870
21111 Wages and salaries in cash [GFS]	0	0	0	514,000	519,140	519,140
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	322,450	325,675	325,675
21210 Actual social contributions [GFS]	0	0	0	322,450	325,675	325,675
22 Use of goods and services	0	0	0	297,459	297,459	300,434
221 Use of goods and services	0	0	0	297,459	297,459	300,434
22101 Materials - Office Supplies	0	0	0	73,500	73,500	74,235
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22107 Training - Seminars - Conferences	0	0	0	135,959	135,959	137,319
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	544,539	546,934	549,984
21 Compensation of employees [GFS]	0	0	0	239,499	241,894	241,894
211 Wages and salaries [GFS]	0	0	0	239,499	241,894	241,894
21110 Established Position	0	0	0	239,499	241,894	241,894
22 Use of goods and services	0	0	0	205,040	205,040	207,090
221 Use of goods and services	0	0	0	205,040	205,040	207,090
22104 Rentals	0	0	0	2,520	2,520	2,545
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	194,020	194,020	195,960
22108 Consulting Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	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	5,729,046	26,122,639
SP2.1 Education, youth & sports and Library services	0	0	0	2,852,863	2,852,863	23,228,660
22 Use of goods and services	0	0	0	71,655	71,655	72,372
221 Use of goods and services	0	0	0	71,655	71,655	72,372
22101 Materials - Office Supplies	0	0	0	12,350	12,350	12,474
22104 Rentals	0	0	0	4,250	4,250	4,293
22105 Travel - Transport	0	0	0	26,220	26,220	26,482
22107 Training - Seminars - Conferences	0	0	0	28,535	28,535	28,820
22108 Consulting Services	0	0	0	300	300	303
28 Other expense	0	0	0	212,310	212,310	214,433
282 Miscellaneous other expense	0	0	0	212,310	212,310	214,433
28210 General Expenses	0	0	0	212,310	212,310	214,433

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,568,898	2,568,898	22,941,855
311 Fixed assets	0	0	0	2,568,898	2,568,898	22,941,855
31112 Nonresidential buildings	0	0	0	2,568,898	2,568,898	22,941,855
SP2.2 Public Health Services and management	0	0	0	741,746	741,746	749,163
22 Use of goods and services	0	0	0	40,290	40,290	40,693
221 Use of goods and services	0	0	0	40,290	40,290	40,693
22101 Materials - Office Supplies	0	0	0	10,140	10,140	10,241
22104 Rentals	0	0	0	1,780	1,780	1,798
22105 Travel - Transport	0	0	0	6,350	6,350	6,414
22107 Training - Seminars - Conferences	0	0	0	22,020	22,020	22,240
31 Non Financial Assets	0	0	0	701,456	701,456	708,471
311 Fixed assets	0	0	0	701,456	701,456	708,471
31112 Nonresidential buildings	0	0	0	701,456	701,456	708,471
SP2.3 Environmental Health and sanitation Services	0	0	0	1,318,602	1,324,841	1,331,788
21 Compensation of employees [GFS]	0	0	0	623,942	630,181	630,181
211 Wages and salaries [GFS]	0	0	0	623,942	630,181	630,181
21110 Established Position	0	0	0	611,942	618,061	618,061
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	529,664	529,664	534,961
221 Use of goods and services	0	0	0	529,664	529,664	534,961
22101 Materials - Office Supplies	0	0	0	81,504	81,504	82,319
22102 Utilities	0	0	0	100,800	100,800	101,808
22103 General Cleaning	0	0	0	12,400	12,400	12,524
22104 Rentals	0	0	0	57,880	57,880	58,459
22105 Travel - Transport	0	0	0	230,310	230,310	232,613
22107 Training - Seminars - Conferences	0	0	0	46,770	46,770	47,238
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	159,996	159,996	161,596
282 Miscellaneous other expense	0	0	0	159,996	159,996	161,596
28210 General Expenses	0	0	0	159,996	159,996	161,596
SP2.5 Social Welfare and community services	0	0	0	804,979	809,595	813,028
21 Compensation of employees [GFS]	0	0	0	461,664	466,280	466,280
211 Wages and salaries [GFS]	0	0	0	461,664	466,280	466,280
21110 Established Position	0	0	0	461,664	466,280	466,280
22 Use of goods and services	0	0	0	200,825	200,825	202,833
221 Use of goods and services	0	0	0	200,825	200,825	202,833
22101 Materials - Office Supplies	0	0	0	84,750	84,750	85,598
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	77,900	77,900	78,679
22107 Training - Seminars - Conferences	0	0	0	31,975	31,975	32,295
22108 Consulting Services	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	142,490	142,490	143,915
282 Miscellaneous other expense	0	0	0	142,490	142,490	143,915
28210 General Expenses	0	0	0	142,490	142,490	143,915
Infrastructure Delivery and Management	0	0	0	4,351,399	4,364,941	4,394,913
SP3.1 Roads and Transport services	0	0	0	1,415,880	1,417,903	1,430,039
21 Compensation of employees [GFS]	0	0	0	202,357	204,381	204,381
211 Wages and salaries [GFS]	0	0	0	202,357	204,381	204,381
21110 Established Position	0	0	0	202,357	204,381	204,381
22 Use of goods and services	0	0	0	187,879	187,879	189,758
221 Use of goods and services	0	0	0	187,879	187,879	189,758
22101 Materials - Office Supplies	0	0	0	50,399	50,399	50,903
22102 Utilities	0	0	0	24,200	24,200	24,442
22104 Rentals	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	19,800	19,800	19,998
22106 Repairs - Maintenance	0	0	0	14,680	14,680	14,827
22107 Training - Seminars - Conferences	0	0	0	25,600	25,600	25,856
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,025,643	1,025,643	1,035,900
311 Fixed assets	0	0	0	1,025,643	1,025,643	1,035,900
31113 Other structures	0	0	0	1,025,643	1,025,643	1,035,900
SP3.2 Physical and Spatial Planning Development	0	0	0	582,809	586,061	588,638
21 Compensation of employees [GFS]	0	0	0	325,179	328,431	328,431
211 Wages and salaries [GFS]	0	0	0	325,179	328,431	328,431
21110 Established Position	0	0	0	325,179	328,431	328,431
22 Use of goods and services	0	0	0	157,630	157,630	159,206
221 Use of goods and services	0	0	0	157,630	157,630	159,206
22101 Materials - Office Supplies	0	0	0	14,750	14,750	14,898
22105 Travel - Transport	0	0	0	27,900	27,900	28,179
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	101,280	101,280	102,293
22109 Special Services	0	0	0	11,500	11,500	11,615
22112 Emergency Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,352,709	2,360,976	2,376,237
21 Compensation of employees [GFS]	0	0	0	826,703	834,970	834,970
211 Wages and salaries [GFS]	0	0	0	826,703	834,970	834,970
21110 Established Position	0	0	0	826,703	834,970	834,970

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 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 - Conferences	0	0	0	11,300	11,300	11,413
28 Other expense	0	0	0	67,074	67,074	67,745
282 Miscellaneous other expense	0	0	0	67,074	67,074	67,745
28210 General Expenses	0	0	0	67,074	67,074	67,745
31 Non Financial Assets	0	0	0	1,337,401	1,337,401	1,350,775
311 Fixed assets	0	0	0	1,337,401	1,337,401	1,350,775
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	660,988
31131 Infrastructure Assets	0	0	0	342,957	342,957	346,387
Economic Development	0	0	0	575,018	579,731	580,768
SP4.1 Agricultural Services and Management	0	0	0	494,561	498,769	499,507
21 Compensation of employees [GFS]	0	0	0	420,827	425,035	425,035
211 Wages and salaries [GFS]	0	0	0	420,827	425,035	425,035
21110 Established Position	0	0	0	420,827	425,035	425,035
22 Use of goods and services	0	0	0	64,268	64,268	64,911
221 Use of goods and services	0	0	0	64,268	64,268	64,911
22101 Materials - Office Supplies	0	0	0	4,466	4,466	4,511
22102 Utilities	0	0	0	1,332	1,332	1,345
22105 Travel - Transport	0	0	0	39,916	39,916	40,315
22107 Training - Seminars - Conferences	0	0	0	18,554	18,554	18,740
28 Other expense	0	0	0	9,466	9,466	9,561
282 Miscellaneous other expense	0	0	0	9,466	9,466	9,561
28210 General Expenses	0	0	0	9,466	9,466	9,561
SP4.2 Trade, Tourism and Industrial Development	0	0	0	80,457	80,961	81,261
21 Compensation of employees [GFS]	0	0	0	50,457	50,961	50,961
211 Wages and salaries [GFS]	0	0	0	50,457	50,961	50,961
21110 Established Position	0	0	0	50,457	50,961	50,961
22 Use of goods and services	0	0	0	29,850	29,850	30,149
221 Use of goods and services	0	0	0	29,850	29,850	30,149
22101 Materials - Office Supplies	0	0	0	450	450	455
22102 Utilities	0	0	0	220	220	222
22105 Travel - Transport	0	0	0	5,070	5,070	5,121
22107 Training - Seminars - Conferences	0	0	0	20,110	20,110	20,311
22108 Consulting Services	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	90,096
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

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
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
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	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
Finance	87,438	0	0	87,438	0	137,620	0	137,620	0	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	0	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	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	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	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	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
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
Physical Planning	379,407	125,960	0	505,367	0	131,670	0	131,670	0	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
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
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	0	1,273,825

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	160,303	18,000	605,000	783,303	0	69,879	420,643	490,522	0	0	0	0	0	0	0	1,273,825
Economic Development	471,284	14,926	0	486,210	0	56,000	0	56,000	0	0	0	0	32,808	0	32,808	575,018
Agriculture	420,827	14,926	0	435,753	0	26,000	0	26,000	0	0	0	0	32,808	0	32,808	494,561
	420,827	14,926	0	435,753	0	26,000	0	26,000	0	0	0	0	32,808	0	32,808	494,561
Trade, Industry and Tourism	50,457	0	0	50,457	0	30,000	0	30,000	0	0	0	0	0	0	0	80,457
Trade	50,457	0	0	50,457	0	20,000	0	20,000	0	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	0	10,000
Environmental Management	0	40,000	0	40,000	0	49,204	0	49,204	0	0	0	0	0	0	0	89,204
Disaster Prevention	0	40,000	0	40,000	0	49,204	0	49,204	0	0	0	0	0	0	0	89,204
	0	40,000	0	40,000	0	49,204	0	49,204	0	0	0	0	0	0	0	89,204

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,607,775		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]							1,579,595		
Objective	000000	Compensation of Employees					1,579,595		
Program	92001	Management and Administration					1,579,595		
Sub-Program	92001001	SP1: General Administration					1,579,595		
Operation	000000		0.0	0.0	0.0		1,579,595		
Wages and salaries [GFS]							1,579,595		
2111001 Established Post							1,579,595		
Non Financial Assets							28,180		
Objective	410101	Deepen political and administrative decentralisation					28,180		
Program	92001	Management and Administration					28,180		
Sub-Program	92001001	SP1: General Administration					28,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	28,180
Fixed assets							28,180		
3112211 Office Equipment							28,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,109,583
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0302001	Ga West - Amasaman						

Use of goods and services							1,064,583
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Objective	410101	Deepen political and administrative decentralisation						1,064,583
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Program	92001	Management and Administration						1,064,583
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Sub-Program	92001001	SP1: General Administration						1,064,583
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			282,782
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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
2210704	Hire of Venue							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
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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
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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
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Use of goods and services								45,000
2210902	Official Celebrations							40,000
2210910	Trade Promotion / Publicity							5,000

Other expense **45,000**

Objective	410101	Deepen political and administrative decentralisation						45,000
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Program	92001	Management and Administration						45,000
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Sub-Program	92001001	SP1: General Administration						45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			45,000
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Miscellaneous other expense								45,000
2821007	Court Expenses							10,000
2821009	Donations							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821010 Contributions					20,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70111					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_Greater Accra				
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	1.0	1.0	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	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		<i>Total By Fund Source</i>	34,569
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Compensation of employees [GFS]				34,569
Objective	000000	Compensation of Employees		34,569
Program	92001	Management and Administration		34,569
Sub-Program	92001001	SP1: General Administration		34,569
Operation	000000		0.0 0.0 0.0	34,569
Wages and salaries [GFS]				34,569
2111001 Established Post				34,569
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	29,612
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Use of goods and services				29,612
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT		29,612
Program	92001	Management and Administration		29,612
Sub-Program	92001001	SP1: General Administration		29,612
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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				64,181

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		165,396	
Organisation	1040101003	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) INTERNAL AUDIT Greater Accra			
Location Code	0302001	Ga West - Amasaman			
Compensation of employees [GFS]				165,396	
Objective	000000	Compensation of Employees		165,396	
Program	92001	Management and Administration		165,396	
Sub-Program	92001002	SP2: Finance and Audit		165,396	
Operation	000000	0.0	0.0	0.0	165,396
Wages and salaries [GFS]				165,396	
2111001 Established Post				165,396	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	82,055	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101003	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) INTERNAL AUDIT Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Compensation of employees [GFS]							12,000	
Objective	000000	Compensation of Employees					12,000	
Program	92001	Management and Administration					12,000	
Sub-Program	92001002	SP2: Finance and Audit					12,000	
Operation	000000		0.0	0.0	0.0		12,000	
Wages and salaries [GFS]							12,000	
2111248 Special Allowance/Honorarium							12,000	
Use of goods and services							65,055	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					65,055	
Program	92001	Management and Administration					65,055	
Sub-Program	92001002	SP2: Finance and Audit					65,055	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	65,055
Use of goods and services							65,055	
2210203 Telecommunications							200	
2210404 Hotel Accommodations							4,500	
2210503 Fuel and Lubricants - Official Vehicles							13,800	
2210509 Other Travel and Transportation							11,565	
2210708 Refreshments							18,840	
2210709 Seminars/Conferences/Workshops - Domestic							16,150	
Other expense							5,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Total Cost Centre							247,451	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	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	Compensation of Employees					87,339
Program	92001	Management and Administration					87,339
Sub-Program	92001001	SP1: General Administration					87,339
Operation	000000		0.0	0.0	0.0		87,339
Wages and salaries [GFS]							87,339
	2111001	Established Post					87,339

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			630,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101004	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra				
Location Code	0302001	Ga West - Amasaman				
Use of goods and services						277,400
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				277,400
Program	92001	Management and Administration				277,400
Sub-Program	92001001	SP1: General Administration				277,400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210101 Printed Material and Stationery						81,210
2210102 Office Facilities, Supplies and Accessories						80,000
2210111 Other Office Materials and Consumables						68,790
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	47,400
Use of goods and services						47,400
2210708 Refreshments						8,700
2210709 Seminars/Conferences/Workshops - Domestic						38,700
Other expense						202,600
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				202,600
Program	92001	Management and Administration				202,600
Sub-Program	92001001	SP1: General Administration				202,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,600
Miscellaneous other expense						2,600
2821010 Contributions						2,600
Non Financial Assets						150,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3112208 Computers and Accessories						50,000
3112211 Office Equipment						50,000
3113108 Furniture and Fittings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					100,000	
Organisation	1040101004	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Use of goods and services							100,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001001	SP1: General Administration					100,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210101 Printed Material and Stationery							100,000	
<i>Total Cost Centre</i>							817,339	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	152,423	
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Compensation of employees [GFS]		152,423
Objective	000000	Compensation of Employees			152,423
Program	92001	Management and Administration			152,423
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			152,423
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		152,423
2111001	Established Post	152,423

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	105,600	
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Use of goods and services		105,600
Objective	410101	Deepen political and administrative decentralisation			105,600
Program	92001	Management and Administration			105,600
Sub-Program	92001001	SP1: General Administration			35,120
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0

Use of goods and services		16,600
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	14,600

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0
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Use of goods and services		18,520
2210708	Refreshments	4,120
2210709	Seminars/Conferences/Workshops - Domestic	14,400

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			70,480
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
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Use of goods and services		70,480
2210408	Rental of Furniture and Fittings	920
2210409	Rental of Plant and Equipment	600
2210503	Fuel and Lubricants - Official Vehicles	1,600
2210708	Refreshments	24,000
2210709	Seminars/Conferences/Workshops - Domestic	42,360
2210801	Local Consultants Fees (Companies)	1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		45,060
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

			Use of goods and services			45,060
Objective	410101	Deepen political and administrative decentralisation				45,060
Program	92001	Management and Administration				45,060
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				45,060
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,060

Use of goods and services		45,060
2210503	Fuel and Lubricants - Official Vehicles	1,400
2210708	Refreshments	8,860
2210709	Seminars/Conferences/Workshops - Domestic	34,800

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		Total By Fund Source		220,100
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

			Other expense			100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

			Non Financial Assets			120,100
Objective	410101	Deepen political and administrative decentralisation				120,100
Program	92001	Management and Administration				120,100
Sub-Program	92001001	SP1: General Administration				120,100
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,100

Fixed assets		120,100
3111311	Drainage	120,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (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_Administration (Assembly Office)_DEV. PLANNING_Greater Accra					
Location Code	0302001	Ga West - Amasaman					

Use of goods and services							4,000
Objective	410101	Deepen political and administrative decentralisation					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210502	Maintenance and Repairs - Official Vehicles						2,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
Total Cost Centre							527,183

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101006	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) ESTATES Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							140,000
Objective	410101	Deepen political and administrative decentralisation					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210601	Roads, Driveways and Grounds					20,000	
2210602	Repairs of Residential Buildings					10,000	
2210603	Repairs of Office Buildings					20,000	
2210604	Maintenance of Furniture and Fixtures					10,000	
2210605	Maintenance of Machinery and Plant					20,000	
2210606	Maintenance of General Equipment					20,000	
2210610	Maintenance of Drains					15,000	
2210622	Maintenance of Computer Software					20,000	
2210623	Maintenance of Office Equipment					5,000	
Total Cost Centre							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					56,000	
Organisation	1040101007	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PUBLIC						
		RELATIONS_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Use 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	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	15,000
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							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 Administration (Assembly Office) TRANSPORT UNIT Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Use of goods and services							457,282	
Objective	410101	Deepen political and administrative decentralisation						457,282
Program	92001	Management and Administration						457,282
Sub-Program	92001001	SP1: General Administration						457,282
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	457,282
Use of goods and services							457,282	
	2210109	Spare Parts						12,500
	2210502	Maintenance and Repairs - Official Vehicles						83,620
	2210503	Fuel and Lubricants - Official Vehicles						281,520
	2210505	Running Cost - Official Vehicles						18,000
	2211304	Insurance of Vehicles						61,642
Total Cost Centre							457,282	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,075
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Compensation of employees [GFS]				87,075
Objective	000000	Compensation of Employees		87,075
Program	92001	Management and Administration		87,075
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		87,075
Operation	000000		0.0 0.0 0.0	87,075
Wages and salaries [GFS]				87,075
2111001 Established Post				87,075
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	85,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Use of goods and services				85,500
Objective	410101	Deepen political and administrative decentralisation		85,500
Program	92001	Management and Administration		85,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		85,500
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	85,500
Use of goods and services				85,500
2210408 Rental of Furniture and Fittings				1,000
2210511 Local travel cost				500
2210701 Training Materials				400
2210708 Refreshments				28,760
2210709 Seminars/Conferences/Workshops - Domestic				54,840
Total Cost Centre				172,575

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,438
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Compensation of employees [GFS]	87,438	
Objective	000000	Compensation of Employees			87,438	
Program	92001	Management and Administration			87,438	
Sub-Program	92001002	SP2: Finance and Audit			87,438	
Operation	000000		0.0	0.0	0.0	87,438

Wages and salaries [GFS]		87,438
2111001	Established Post	87,438

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	137,620
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	135,840	
Objective	660301	Ensure sustainable funding sources for growth			135,840	
Program	92001	Management and Administration			135,840	
Sub-Program	92001002	SP2: Finance and Audit			135,840	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	135,840

Use of goods and services		135,840
2210120	Purchase of Petty Tools/Implements	2,150
2210122	Value Books	17,850
2210407	Rental of Other Transport	1,000
2210503	Fuel and Lubricants - Official Vehicles	6,400
2210511	Local travel cost	400
2210701	Training Materials	600
2210708	Refreshments	2,800
2210709	Seminars/Conferences/Workshops - Domestic	1,440
2210801	Local Consultants Fees (Companies)	2,000
2210804	Contract appointments	100,000
2211101	Bank Charges	1,200

				Other expense	1,780	
Objective	660301	Ensure sustainable funding sources for growth			1,780	
Program	92001	Management and Administration			1,780	
Sub-Program	92001002	SP2: Finance and Audit			1,780	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,780

Miscellaneous other expense		1,780
2821002	Professional fees	1,780

<i>Total Cost Centre</i>	225,058
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BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	83,965
Function Code	70911	Pre-primary education		
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	71,655	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			71,655	
Program	92002	Social Services Delivery			71,655	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			71,655	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	71,655

Use of goods and services				71,655
2210101	Printed Material and Stationery			11,350
2210118	Sports, Recreational and Cultural Materials			1,000
2210408	Rental of Furniture and Fittings			3,950
2210409	Rental of Plant and Equipment			300
2210503	Fuel and Lubricants - Official Vehicles			14,400
2210511	Local travel cost			11,820
2210701	Training Materials			960
2210708	Refreshments			26,075
2210709	Seminars/Conferences/Workshops - Domestic			1,500
2210801	Local Consultants Fees (Companies)			300

				Other expense	12,310	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,310	
Program	92002	Social Services Delivery			12,310	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			12,310	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,310

Miscellaneous other expense				12,310
2821008	Awards and Rewards			2,200
2821010	Contributions			10,110

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	200,000
Function Code	70911	Pre-primary education		
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Other expense	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	200,000

Miscellaneous other expense				200,000
2821010	Contributions			100,000
2821011	Tuition Fees			100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,014,581
Function Code	70911	Pre-primary education					
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Non Financial Assets							2,014,581
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,014,581
Program	92002	Social Services Delivery					2,014,581
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,014,581
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,014,581
Fixed assets							2,014,581
3111205 School Buildings							2,014,581
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				554,317
Function Code	70911	Pre-primary education					
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Non Financial Assets							554,317
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					554,317
Program	92002	Social Services Delivery					554,317
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					554,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		554,317
Fixed assets							554,317
3111205 School Buildings							554,317
Total Cost Centre							2,852,863

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70721	General Medical services (IS)		40,290
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	40,290
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,290
Program	92002	Social Services Delivery			40,290
Sub-Program	92002002	SP2.2 Public Health Services and management			40,290
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	40,290

Use of goods and services				40,290
2210101	Printed Material and Stationery			2,500
2210104	Medical Supplies			4,280
2210110	Specialised Stock			3,360
2210408	Rental of Furniture and Fittings			1,780
2210503	Fuel and Lubricants - Official Vehicles			3,200
2210511	Local travel cost			3,150
2210708	Refreshments			11,620
2210709	Seminars/Conferences/Workshops - Domestic			10,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70721	General Medical services (IS)		200,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Non Financial Assets	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202	Clinics			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							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 Medical Officer of Health_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Non Financial Assets							501,456	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						501,456
Program	92002	Social Services Delivery						501,456
Sub-Program	92002002	SP2.2 Public Health Services and management						501,456
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	501,456
Fixed assets							501,456	
	3111201	Hospitals						100,000
	3111202	Clinics						401,456
Total Cost Centre							741,746	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	611,942
Function Code	70740	Public health services						
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Compensation of employees [GFS]							611,942	
Objective	000000	Compensation of Employees						611,942
Program	92002	Social Services Delivery						611,942
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						611,942
Operation	000000			0.0	0.0	0.0	611,942	
Wages and salaries [GFS]							611,942	
	2111001	Established Post						611,942

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	303,400
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health Environmental Health Unit_ Greater Accra		
Location Code	0302001	Ga West - Amasaman		

Compensation of employees [GFS]				12,000
Objective	000000	Compensation of Employees		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	000000		0.0 0.0 0.0	12,000

Wages and salaries [GFS]				12,000
2111248	Special Allowance/Honorarium			12,000

Use of goods and services				226,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		226,400
Program	92002	Social Services Delivery		226,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		226,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	226,400

Use of goods and services				226,400
2210101	Printed Material and Stationery			4,100
2210120	Purchase of Petty Tools/Implements			14,740
2210301	Cleaning Materials			12,400
2210408	Rental of Furniture and Fittings			2,880
2210409	Rental of Plant and Equipment			1,000
2210503	Fuel and Lubricants - Official Vehicles			73,000
2210511	Local travel cost			78,110
2210708	Refreshments			23,270
2210709	Seminars/Conferences/Workshops - Domestic			16,900

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

Employer social benefits				5,000
2731103	Refund of Medical Expenses			5,000

Other expense				60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010	Contributions			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821017 Refuse Lifting Expenses					50,000
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70740				
Organisation	1040402001	Ga West Municipal - Amasaman_Health Environmental Health Unit_Greater Accra			
Location Code	0302001	Ga West - Amasaman			
Use of goods and services					303,264
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			303,264
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			303,264
			1.0	1.0	1.0
Use of goods and services					303,264
	2210116	Chemicals and Consumables			62,664
	2210205	Sanitation Charges			100,800
	2210407	Rental of Other Transport			54,000
	2210503	Fuel and Lubricants - Official Vehicles			79,200
	2210709	Seminars/Conferences/Workshops - Domestic			6,600
Other expense					99,996
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			99,996
Program	92002	Social Services Delivery			99,996
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			99,996
Operation	910503	910503 - Public Health services			99,996
			1.0	1.0	1.0
Miscellaneous other expense					99,996
	2821017	Refuse Lifting Expenses			99,996
Total Cost Centre					1,318,602

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				435,753
Function Code	70421	Agriculture cs					
Organisation	104060001	Ga West Municipal - Amasaman_Agriculture	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
Compensation of employees [GFS]							420,827
Objective	000000	Compensation of Employees					420,827
Program	92004	Economic Development					420,827
Sub-Program	92004001	SP4.1 Agricultural Services and Management					420,827
Operation	000000		0.0	0.0	0.0		420,827
Wages and salaries [GFS]							420,827
2111001 Established Post							420,827
Use of goods and services							14,926
Objective	550201	2.1 End hunger and ensure access to sufficient food					14,926
Program	92004	Economic Development					14,926
Sub-Program	92004001	SP4.1 Agricultural Services and Management					14,926
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		14,926
Use of goods and services							14,926
2210101 Printed Material and Stationery							2,766
2210201 Electricity charges							1,332
2210502 Maintenance and Repairs - Official Vehicles							1,610
2210503 Fuel and Lubricants - Official Vehicles							2,868
2210511 Local travel cost							6,350

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
Function Code	70421	Agriculture cs					
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							16,534
Objective	550201	2.1 End hunger and ensure access to sufficient food					16,534
Program	92004	Economic Development					16,534
Sub-Program	92004001	SP4.1 Agricultural Services and Management					16,534
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		16,534
Use of goods and services							16,534
2210110 Specialised Stock							440
2210503 Fuel and Lubricants - Official Vehicles							1,400
2210511 Local travel cost							1,900
2210701 Training Materials							5,214
2210708 Refreshments							3,080
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Other expense							9,466
Objective	550201	2.1 End hunger and ensure access to sufficient food					9,466
Program	92004	Economic Development					9,466
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,466
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,466
Miscellaneous other expense							9,466
2821010 Contributions							9,466
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,808
Function Code	70421	Agriculture cs					
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							32,808
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,808
Program	92004	Economic Development					32,808
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,808
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		32,808
Use of goods and services							32,808
2210110 Specialised Stock							1,260
2210502 Maintenance and Repairs - Official Vehicles							2,488
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210511 Local travel cost							16,300
2210708 Refreshments							5,760
Total Cost Centre							494,561

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	338,179	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Compensation of employees [GFS]		325,179
Objective	000000	Compensation of Employees			325,179
Program	92003	Infrastructure Delivery and Management			325,179
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			325,179
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					325,179
2111001 Established Post					325,179

			Use of goods and services		13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,000
Program	92003	Infrastructure Delivery and Management			13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					13,000
2210503 Fuel and Lubricants - Official Vehicles					4,000
2210710 Staff Development					9,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	107,220	
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			Use of goods and services		107,220
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			107,220
Program	92003	Infrastructure Delivery and Management			107,220
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			107,220
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					95,720
2210503 Fuel and Lubricants - Official Vehicles					6,800
2210511 Local travel cost					9,600
2210708 Refreshments					28,320
2210709 Seminars/Conferences/Workshops - Domestic					51,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					11,500
2210908 Property Valuation Expenses					11,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	112,960
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							12,960
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,960
Program	92003	Infrastructure Delivery and Management					12,960
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					12,960
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	12,960
Use of goods and services							12,960
2210708 Refreshments							2,960
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							558,359

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	54,228
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Compensation of employees [GFS]				54,228
Objective	000000	Compensation of Employees		54,228
Program	92003	Infrastructure 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
2111001 Established 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 Gardens_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Use of goods and services				24,450
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		24,450
Program	92003	Infrastructure Delivery and Management		24,450
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		24,450
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	24,450
Use of goods and services				24,450
2210110 Specialised Stock				14,750
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				1,500
2210606 Maintenance of General Equipment				1,200
2211203 Emergency Works				1,000
Total Cost Centre				78,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	473,664
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Compensation of employees [GFS]	461,664	
Objective	000000	Compensation of Employees			461,664	
Program	92002	Social Services Delivery			461,664	
Sub-Program	92002005	SP2.5 Social Welfare and community services			461,664	
Operation	000000		0.0	0.0	0.0	461,664
Wages and salaries [GFS]					461,664	
2111001 Established Post					461,664	

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210710 Staff Development					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	36,315
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	36,315	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			36,315	
Program	92002	Social Services Delivery			36,315	
Sub-Program	92002005	SP2.5 Social Welfare and community services			36,315	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	31,950
Use of goods and services					31,950	
2210511 Local travel cost					26,600	
2210701 Training Materials					3,350	
2210801 Local Consultants Fees (Companies)					2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,365

Use of goods and services					4,365
2210511 Local travel cost					900
2210708 Refreshments					2,265
2210709 Seminars/Conferences/Workshops - Domestic					1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				250,000
Function Code	70620	Community Development					
Organisation	1040801001	Ga West Municipal - Amasaman Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							107,510
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					107,510
Program	92002	Social Services Delivery					107,510
Sub-Program	92002005	SP2.5 Social Welfare and community services					107,510
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		107,510
Use of goods and services							107,510
2210119 Household Items							84,750
2210203 Telecommunications							3,200
2210511 Local travel cost							5,400
2210701 Training Materials							3,000
2210708 Refreshments							2,160
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210801 Local Consultants Fees (Companies)							1,000
Other expense							142,490
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					142,490
Program	92002	Social Services Delivery					142,490
Sub-Program	92002005	SP2.5 Social Welfare and community services					142,490
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		142,490
Miscellaneous other expense							142,490
2821010 Contributions							142,490
							Amount (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 Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							45,000
Total Cost Centre							804,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	627,247
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Compensation of employees [GFS]							612,173
Objective	000000	Compensation of Employees					612,173
Program	92003	Infrastructure Delivery and Management					612,173
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					612,173
Operation	000000		0.0	0.0	0.0	612,173	
Wages and salaries [GFS]							612,173
2111001 Established Post							612,173
Other expense							15,074
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,074
Program	92003	Infrastructure Delivery and Management					15,074
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,074
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	15,074
Miscellaneous other expense							15,074
2821010 Contributions							15,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,010,932
Function Code	70610	Housing development						
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra						
Location Code	0302001	Ga West - Amasaman						

Use of goods and services								121,531
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						121,531
Program	92003	Infrastructure Delivery and Management						121,531
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						121,531
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			121,531

Use of goods and services								121,531
	2210101	Printed Material and Stationery						19,620
	2210112	Uniform and Protective Clothing						18,524
	2210120	Purchase of Petty Tools/Implements						11,875
	2210202	Water						3,612
	2210407	Rental of Other Transport						14,000
	2210408	Rental of Furniture and Fittings						800
	2210409	Rental of Plant and Equipment						1,000
	2210503	Fuel and Lubricants - Official Vehicles						40,800
	2210708	Refreshments						800
	2210709	Seminars/Conferences/Workshops - Domestic						10,500

Other expense								2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient 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 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			2,000

Miscellaneous other expense								2,000
	2821002	Professional fees						2,000

Non Financial Assets								887,401
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						887,401
Program	92003	Infrastructure 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
	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
	3113111	Heritage Assets						204,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	500,000	
Function Code	70610	Housing development						
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Other expense							50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient 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	9.1 Dev. qual., reliable, sust. & resilient 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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	50,457
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 [GFS]				50,457
Objective	000000	Compensation of Employees		50,457
Program	92004	Economic Development		50,457
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,457
Operation	000000		0.0 0.0 0.0	50,457
Wages and salaries [GFS]				50,457
2111001 Established Post				50,457
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1041102001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
Use of goods and services				20,000
Objective	240701	8.2 Achieve higher economic pdvity		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				450
2210203 Telecommunications				200
2210511 Local travel cost				1,100
2210701 Training Materials				5,730
2210708 Refreshments				8,520
2210801 Local Consultants Fees (Companies)				4,000
Total Cost Centre				70,457

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	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
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	8.9 Devise and implement policies to promote sustainable tourism						150
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
Miscellaneous other expense							150	
2821010 Contributions							150	
Total Cost Centre							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				202,357
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
Compensation of employees [GFS]							202,357
Objective	000000	Compensation of Employees					202,357
Program	92003	Infrastructure Delivery and Management					202,357
Sub-Program	92003001	SP3.1 Roads and Transport services					202,357
Operation	000000		0.0	0.0	0.0	202,357	
Wages and salaries [GFS]							202,357
2111001 Established Post							202,357
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							100,000
Objective	390202	11.2 Improve transport and road safety					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210120 Purchase of Petty Tools/Implements							4,000
2210122 Value Books							25,200
2210203 Telecommunications							200
2210408 Rental of Furniture and Fittings							1,200
2210503 Fuel and Lubricants - Official Vehicles							800
2210708 Refreshments							13,600
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210801 Local Consultants Fees (Companies)							2,000
2211203 Emergency Works							50,000
Total Cost Centre							302,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	49,204
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							49,204
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					49,204
Program	92005	Environmental Management					49,204
Sub-Program	92005001	SP5.1 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
	2210107	Electrical Accessories					2,800
	2210110	Specialised Stock					5,894
	2210120	Purchase of Petty Tools/Implements					1,750
	2210406	Rental of Vehicles					14,400
	2210503	Fuel and Lubricants - Official Vehicles					18,200
	2210708	Refreshments					4,060
	2210709	Seminars/Conferences/Workshops - Domestic					2,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention Greater Accra					
Location Code	0302001	Ga West - Amasaman					
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	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
	2210119	Household Items					40,000
Total Cost Centre							89,204

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	178,303	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Compensation of employees [GFS]							160,303	
Objective	000000	Compensation of Employees					160,303	
Program	92003	Infrastructure Delivery and Management					160,303	
Sub-Program	92003003	SP3.3 Public 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 of goods and services							18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210503 Fuel and Lubricants - Official Vehicles							9,000	
2210710 Staff Development							9,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				490,522	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
Use of goods and services							69,879	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					69,879	
Program	92003	Infrastructure Delivery and Management					69,879	
Sub-Program	92003001	SP3.1 Roads and Transport services					69,879	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	69,879
Use of goods and services							69,879	
	2210101	Printed Material and Stationery					21,199	
	2210201	Electricity charges					24,000	
	2210502	Maintenance and Repairs - Official Vehicles					10,000	
	2210603	Repairs of Office Buildings					12,520	
	2210606	Maintenance of General Equipment					2,160	
Non Financial Assets							420,643	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					420,643	
Program	92003	Infrastructure Delivery and Management					420,643	
Sub-Program	92003001	SP3.1 Roads and Transport services					420,643	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	420,643
Fixed assets							420,643	
	3111309	Urban Roads					320,643	
	3111311	Drainage					100,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				605,000	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
Non Financial Assets							605,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					605,000	
Program	92003	Infrastructure Delivery and Management					605,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					605,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	605,000
Fixed assets							605,000	
	3111309	Urban Roads					300,000	
	3111311	Drainage					305,000	
Total Cost Centre							1,273,825	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	161,337		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]							153,337		
Objective	000000	Compensation of Employees					153,337		
Program	92001	Management and Administration					153,337		
Sub-Program	92001003	SP3: Human Resource Management					153,337		
Operation	000000		0.0	0.0	0.0		153,337		
Wages and salaries [GFS]							153,337		
2111001 Established Post							153,337		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	92001	Management and Administration					8,000		
Sub-Program	92001003	SP3: Human Resource Management					8,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
2210710 Staff Development							8,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	1,205,050	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Compensation of employees [GFS]							936,450	
Objective	000000	Compensation of Employees					936,450	
Program	92001	Management and Administration					936,450	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	000000		0.0	0.0	0.0	10,000		
Wages and salaries [GFS]							10,000	
	2111242	Travel Allowance					10,000	
Sub-Program	92001003	SP3: Human Resource Management					926,450	
Operation	000000		0.0	0.0	0.0	926,450		
Wages and salaries [GFS]							604,000	
	2111102	Monthly paid and casual labour					514,000	
	2111238	Overtime Allowance					10,000	
	2111241	Per Diem and Inconvenience Allowance					10,000	
	2111243	Transfer Grants					20,000	
	2111248	Special Allowance/Honorarium					50,000	
Social contributions [GFS]							322,450	
	2121001	13 Percent SSF Contribution					72,450	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					250,000	
Use of goods and services							243,600	
Objective	640101	Improve human capital development and management					243,600	
Program	92001	Management and Administration					243,600	
Sub-Program	92001003	SP3: Human Resource Management					243,600	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	193,600
Use of goods and services							193,600	
	2210111	Other Office Materials and Consumables					73,500	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210509	Other Travel and Transportation					50,000	
	2210510	Other Night allowances					8,000	
	2210511	Local travel cost					20,000	
	2210706	Library and Subscription					8,625	
	2210707	Recruitment Expenses					1,500	
	2210708	Refreshments					21,975	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210710	Staff Development					50,000	
Social benefits [GFS]							20,000	
Objective	640101	Improve human capital development and management					20,000	
Program	92001	Management and Administration					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001003	SP3: Human Resource Management							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				20,000
Employer social benefits									20,000
2731102 Staff Welfare Expenses									20,000
Other expense									5,000
Objective	640101	Improve human capital development and management							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001003	SP3: Human Resource Management							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821002 Professional fees									5,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Use of goods and services									45,859
Objective	640101	Improve human capital development and management							45,859
Program	92001	Management and Administration							45,859
Sub-Program	92001003	SP3: Human Resource Management							45,859
Operation	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									1,412,246

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				61,691
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Compensation of employees [GFS]							53,691
Objective	000000	Compensation of Employees					53,691
Program	92001	Management and Administration					53,691
Sub-Program	92001001	SP1: General Administration					53,691
Operation	000000		0.0	0.0	0.0	53,691	
Wages and salaries [GFS]							53,691
2111001 Established Post							53,691
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				7,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
Use of goods and services							7,400
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					7,400
Program	92001	Management and Administration					7,400
Sub-Program	92001001	SP1: General Administration					7,400
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,400	
Use of goods and services							7,400
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							1,400
Total Cost Centre							69,091
Total Vote							17,759,574

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
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¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
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	0
	7,554,225	7,554,225	27,977,036

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	0	0	0	11,499,131	11,499,131	31,961,391
9101 - Generic Operations	0	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	0	0	0	41,000	41,000	41,410
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	530,000	530,000	535,300
910106 - GENDER RELATED ACTIVITIES	0	0	0	16,600	16,600	16,766
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	289,595	289,595	292,491
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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 DEVELOPMENT	0	0	0	343,315	343,315	346,748
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 Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	15,000	15,000	15,150
910805 - Administrative and technical meetings	0	0	0	721,801	721,801	729,019
910809 - Citizen participation in local governance	0	0	0	180,000	180,000	181,800
910810 - Plan and budget preparation	0	0	0	18,520	18,520	18,705
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	109,807
911003 - Street Naming and Property Addressing System	0	0	0	124,460	124,460	125,705
911004 - Parks and gardens operations	0	0	0	24,450	24,450	24,695
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	190,491
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	86,355
9113 - FINANCE	0	0	0	137,620	137,620	138,996
911303 - Revenue collection and management	0	0	0	137,620	137,620	138,996
9115 - TRANSPORT	0	0	0	100,000	100,000	101,000
911501 - Management of transport services	0	0	0	100,000	100,000	101,000
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	15,554
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	220,786
911803 - Staff Training and skills development	0	0	0	103,859	103,859	104,898
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	forecast
Ga West Municipal - Amasaman	11,821,581	11,824,806	32,287,065
	322,450	325,675	325,675
	322,450	325,675	325,675
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	327,782	327,782	331,059
	327,782	327,782	331,059
910104 - INFORMATION, EDUCATION AND COMMUNICATION	41,000	41,000	41,410
	41,000	41,000	41,410
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	530,000	530,000	535,300
	430,000	430,000	434,300
	100,000	100,000	101,000
910106 - GENDER RELATED ACTIVITIES	16,600	16,600	16,766
	16,600	16,600	16,766
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	289,595	289,595	292,491
	140,535	140,535	141,940
	45,060	45,060	45,511
	100,000	100,000	101,000
	4,000	4,000	4,040
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,811,578	5,811,578	26,216,962
	28,180	28,180	28,462
	1,458,044	1,458,044	1,472,625
	200,000	200,000	202,000
	3,571,037	3,571,037	23,954,015
	554,317	554,317	559,860
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	834,873	834,873	843,222
	18,000	18,000	18,180
	696,773	696,773	703,741
	120,100	120,100	121,301
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	26,000	26,000	26,260
	26,000	26,000	26,260
910304 - Agricultural Research and Demonstration Farms	32,808	32,808	33,136
	32,808	32,808	33,136
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	14,926	14,926	15,075
	14,926	14,926	15,075

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	283,965	283,965	286,805
	83,965	83,965	84,805
	200,000	200,000	202,000
910503 - Public Health services	734,950	734,950	742,300
	331,690	331,690	335,007
	403,260	403,260	407,293
910601 - Social intervention programmes	250,000	250,000	252,500
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	43,950	43,950	44,390
	12,000	12,000	12,120
	31,950	31,950	32,270
910604 - Child right promotion and protection	49,365	49,365	49,859
	4,365	4,365	4,409
	45,000	45,000	45,450
910701 - Disaster management	89,204	89,204	90,096
	49,204	49,204	49,696
	40,000	40,000	40,400
910801 - Procurement management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	15,000	15,000	15,150
	15,000	15,000	15,150
910805 - Administrative and technical meetings	721,801	721,801	729,019
	721,801	721,801	729,019
910809 - Citizen participation in local governance	180,000	180,000	181,800
	60,000	60,000	60,600
	120,000	120,000	121,200
910810 - Plan and budget preparation	18,520	18,520	18,705
	18,520	18,520	18,705
911002 - Land use and Spatial planning	108,720	108,720	109,807
	13,000	13,000	13,130
	95,720	95,720	96,677
911003 - Street Naming and Property Addressing System	124,460	124,460	125,705
	11,500	11,500	11,615
	112,960	112,960	114,090
911004 - Parks and gardens operations	24,450	24,450	24,695
	24,450	24,450	24,695

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

			2023	2024	2025
			Budget	forecast	forecast
MDA and Standardised Operation					
911101 - Supervision and regulation of infrastructure development			188,605	188,605	190,491
			15,074	15,074	15,225
			123,531	123,531	124,767
			50,000	50,000	50,500
911201 - Budget preparation and Coordination			85,500	85,500	86,355
			85,500	85,500	86,355
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	8,080
			7,400	7,400	7,474
911801 - Personnel and Staff Management			218,600	218,600	220,786
			218,600	218,600	220,786
911803 - Staff Training and skills development			103,859	103,859	104,898
			8,000	8,000	8,080
			50,000	50,000	50,500
			45,859	45,859	46,318
Grand Total	0	0	11,821,581	11,824,806	32,287,065

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ga West Municipal - Amasaman	11,821,581	11,824,806	32,287,065
70111 Exec. & leg. Organs (cs)	3,200,972	3,200,972	3,232,981
	28,180	28,180	28,462
	2,683,632	2,683,632	2,710,468
	265,060	265,060	267,711
	220,100	220,100	222,301
	4,000	4,000	4,040
70112 Financial & fiscal affairs (CS)	797,929	801,154	805,908
	16,000	16,000	16,160
	736,070	739,295	743,431
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	233,180	233,180	235,512
	13,000	13,000	13,130
	107,220	107,220	108,292
	112,960	112,960	114,090
70360 Public order and safety n.e.c	89,204	89,204	90,096
	49,204	49,204	49,696
	40,000	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	73,734	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	1,213,522	1,225,658
	18,000	18,000	18,180
	590,522	590,522	596,428
	605,000	605,000	611,050
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70540 Protection of biodiversity and landscape	24,450	24,450	24,695
	24,450	24,450	24,695
70610 Housing development	1,526,006	1,526,006	1,541,266
	15,074	15,074	15,225
	1,010,932	1,010,932	1,021,042
	500,000	500,000	505,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ga West Municipal - Amasaman	11,821,581	11,824,806	32,287,065
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
<i>Grand Total</i>	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)

MMDA: GA WEST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
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)

MMDA: GA WEST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
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

MMDA: GA WEST MUNICIPAL ASSEMBLY					
#	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)