



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GA WEST MUNICIPAL

GA WEST MUNICIPAL ASSEMBLY

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


**The Coordinating Director,
Ga West Municipal Assembly
Greater Accra Region**


**This 2025 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com/www.gwma.gov.gh**

**AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON 31st
OCTOBER, 2024 THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2025
BUDGET ESTIMATES FOR IMPLEMENTATION.**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,708,190.14	GH¢7,635,519.00	GH¢4,736,251.02

Total Budget GH¢23,079,960.16


.....
HON. DANIEL ASUMADU
[PRESIDING MEMBER]


.....
ISAAC KWAKYE
[MUNICIPAL CO-ORDINATING DIRECTOR]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 Composition of Ga West Municipal Assembly comprises of One Member of Parliament, One Municipal Chief Executive, 25 Assembly members (21 Males and 4 Females). 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°48' North 5°39' North and longitude 0°12' West and 0°22' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq. km with about 72 communities.

Population Structure

The Population of Ga West Municipality is currently 34,3650 (based on the current projection from the Population and Housing Census in 2024) with a sex segregation of 168,753 males and 174,897 females with a population growth rate of 2:1 for greater Accra.

Ga West Municipality is characterized 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 industrialized and resilient economy, create an equitable, healthy and disciplined society, build safe and well-planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

Core Functions

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

- 1.Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities;
- 2.Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- 3.Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 4.Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- 5.Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;
- 7.Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Local Governance Act or any other enactment; and
- 8.Perform such other functions as may be provided under any other enactment.

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 1,680km. Out of this 28.45km is paved, with either bituminous surface dressing or asphaltic overlay. Current commitments awarded contracts will produce additional 170km 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 thirty-six (36) public health and fourteen (14) private health facilities. Comprising:

Levels of Facility		Public	Private	Total
Hospital		1	4	5
Polyclinic		1	0	1
Health Centre		5	5	10
Community Clinic		2	2	4
CHPS Compounds	Urban	23	0	28
	With compounds	5	0	
Maternity Home		0	4	4
Herbal		0	0	0
Grand Total		36	14	52

• 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 80 Public schools.

Tab1. Classification of schools within Ga West

Institution	Snr. High	Jnr. High	Total
Public School	3	77	80
Private School	3	219	222

- **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**

Ga West Municipality generates a total solid waste of 84,852 tonnes per annum out of which 55,154.80 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 65%.

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) and private in 2024 have a total of 9,246 toilets since its inception to date.

- **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.

Samsam water fall



DAGARA MUSIC CENTRE: MEDIE



HINDU TEMPLE



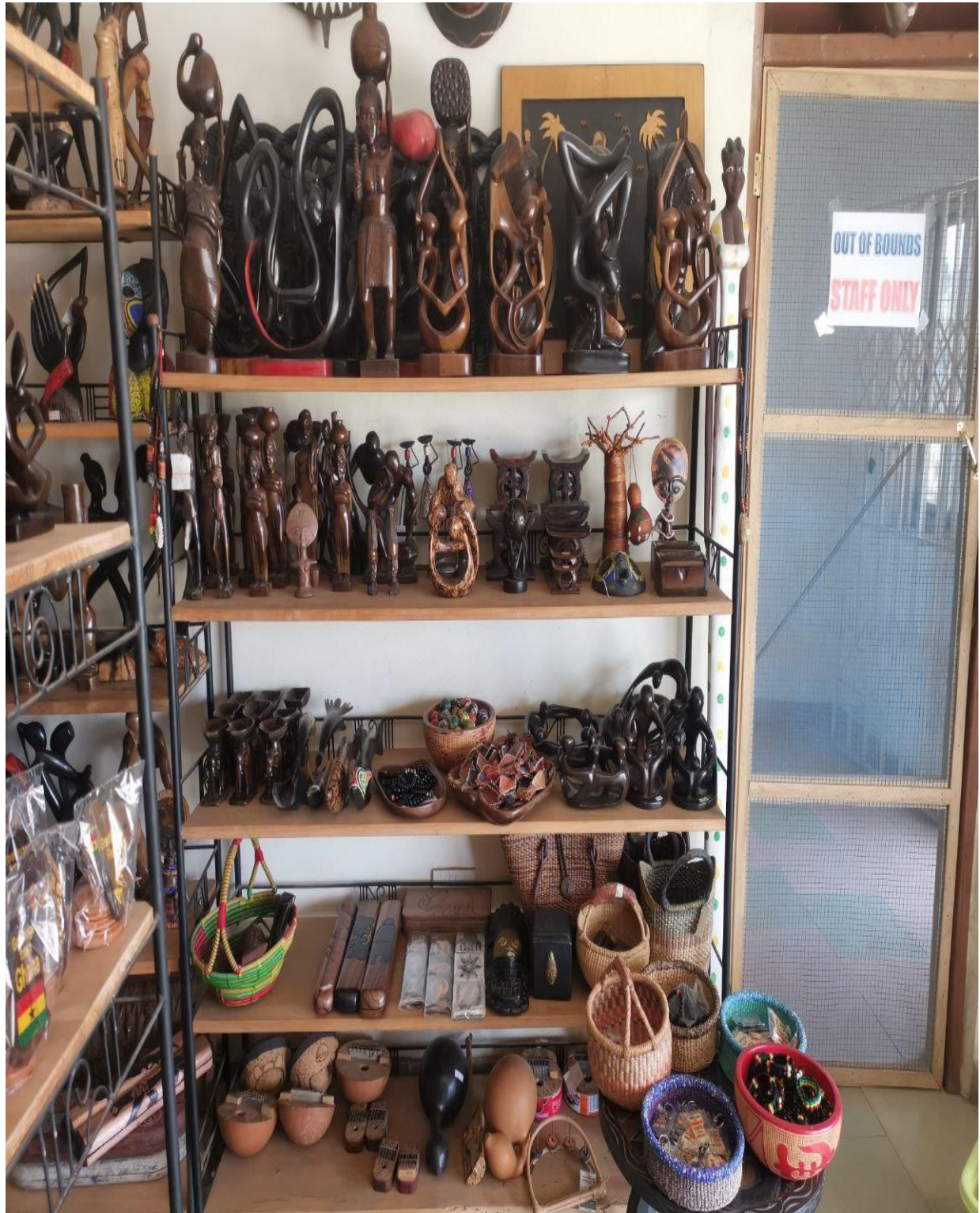
SACRED GROVE-OKUSHIBEADE



FLOWER AND FRUIT GARDENS: MEDIE



AFRIKICOF HANDICRAFTS: AMASAMAN



Key Issues/Challenges

- Boundary disputes with adjoining Assemblies.
- Challenges regarding development control.
- Loss of Agricultural lands to Estate Developers
- Inadequate Infrastructure Facilities (eg. Schools, Health)
- Poor road network to most communities.
- Lack of final disposal site

Key Achievements in 2024

AGRICULTURE

- Carried out Six Hundred and Two (602) Farm and Home visits to reach actors along the value chain.
- Reached Two Thousand Five Hundred and Sixty (2,560) farmers (1,354 males and 1,026 females) during the farm and home visits.
- Vaccinated Two Hundred and Sixty-Nine (269) Pets (Cats and Dogs) against Rabies and CBPP
- Registered Two hundred and one (201) Farmers under the PFJ 2.0
- Distributed Two Hundred and Ninety-One (291) bags of fertilizers (194 NPK and 97 Urea) to Ninety -Seven (97) Farmers (71 males and 26 Females) under the PFJ 2.0.
- Trained Twenty (20) Farmers on Socio-Economic and Food Security Dimensions of Climate Change in Agriculture.
- Treated Four Hundred and Four (404) livestock and pets against various diseases. Inspected Two Thousand Seven Hundred and Forty-Seven (2,747) cattle before and after slaughter.

VACCINATION OF PEST AGAINST RABIES



DISTRIBUTION OF FERTILIZERS TO FARMERS UNDER PFJ 2.0



AEA'S ON FARM VISITS



BUSINESS ADVISORY CENTRE (BAC)

- Organized National Vocational Training
- Organized National Vocational Training Institute examination (NVTI) for March sitting
- Organized generic training on entrepreneurship for Forty-Eight (30) shortlisted SMEs comprising of ten (10) males and twenty (20) females under GEA SME's High Growth programme
- Implemented Youstart Ghana Jobs and Skills Project for 200 beneficiaries

NVT TRAINING



YOUSTART GHANA JOB AND SKILLS PROJECT (G.J.S.P) TRAININGS



SME HIGH GROWTH PROGRAMME



PROJECTS

- Construction of 6-units Classroom Block at Nsakina Phase II
- Converted Existing Residential Facility to Health Centre at Mayera (Mp's Cf)
- Reroofed Ga West Health Directorate
- Constructed 1no. 2-unit Pre-school at Nsakina M/A Basic Schools
- Upgrading of Adjen Kotoku Town Roads
- Upgrading of Korleman-Mayera and other Feeder roads PH I-II
- Upgrading of roads linking Amasaman stadium to New Life junction, Mayera

CONSTRUCTION OF 6-UNITS CLASSROOM BLOCK AT NSAKINA PHASE II



RESIDENTIAL FACILITY TO HEALTH CENTRE



MAYERA HEALTH CENTRE



MAYERA HEALTH CENTRE



REROOFED OF GA WEST HEALTH DIRECTORATE



2-UNIT PRE-SCHOOL AT NSAKINA (BEFORE)



2-UNIT PRE-SCHOOL AT NSAKINA (AFTER)



2-UNIT PRE-SCHOOL AT NSAKINA



UPGRADING OF ADJEN KOTOKU TOWN ROADS



UPGRADING OF KORLEMAN – MAYERA AND OTHER FEEDER ROADS PH. I-II

Before



After



Upgrading of Road Linking Amasaman Stadium to New life Junction, Mayera

Before



After (40% Complete)



Linking Amasaman Stadium to New life Junction

Ongoing project



Ongoing



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	575,000.00	381,065.92	661,250.00	203,788.36	892,669.00	556,157.54	62.30
Basic rate	23,000.00	12,677.00	26,450.00	7,972.00	30,417.50	5,674.00	18.65
Fees	534,130.00	803,244.09	1,138,951.54	1,086,633.88	1,508,958.83	560,451.00	37.14
Fines	1,386,243.49	1,164,393.36	1,329,009.96	1,375,607.40	1,335,086.65	978,799.50	73.31
Licences	2,968,051.51	3,244,361.73	1,633,227.50	1,912,730.89	1,900,134.87	2,056,120.97	108.21
Land	0	0	1,972,500.00	2,384,355.26	2,144,250.00	2,576,525.00	120.16
Rent	33,575.00	45,984.00	38,611.00	17,305.00	44,402.15	21,700.00	48.87
Investment	-	-	-	-	-	-	-
Sub-Total	5,520,000.00	5,651,726.10	6,800,000.00	6,988,392.79	7,855,919.00	6,755,428.01	85.99
Royalties	-	-	-	-	-	-	-
Total	5,520,000.00	5,651,726.10	6,800,000.00	6,988,392.79	7,855,919.00	6,755,428.01	85.99

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,520,000.00	5,651,726.10	6,800,000.00	6,988,392.79	7,855,919.00	6,755,428.01	85.99
Compensation Transfer	5,965,366.66	6,938,174.72	9,767,180.00	7,245,747.26	9,818,190.14	4,899,095.07	49.90
Goods and Services Transfer	193,457.00	56,945.91	89,000.00	53,267.07	83,000.00	-	0.00
Assets Transfer	-	-	28,180.00	-	-	-	-
DACF-Assembly	2,835,138.50	1,819,876.63	2,177,419.26	1,229,243.88	2,000,000.00	710,359.74	35.52
DACF-MP	300,000.00	469,355.15	510,000.00	379,657.72	600,000.00	649,214.41	108.20
DACF-PWD	250,000.00	144,105.09	200,000.00	113,126.16	250,000.00	120,126.61	48.05
DACF-RFG	1,196,368.65	1,144,509.65	1,400,176.00	-	1,190,368.65	1,966,304.00	165.18
MAG	57,612.00	57,611.58	32,808.00	-	-	-	
BAC	-	-	13,260.00	-	13,260.00	-	0.00
GAMA	89,040.00	-		32,294.33	4,000.00	-	0.00
UNICEF	45,000.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	100.00
DACF-HIV	0	0	47,644.00	12,703.20	47,644.00	2,540.64	5.33
GARID	220,100.00	0	429,283.00	420,971.00	500,000.00	491,074.75	98.21
TOTAL	16,672,082.81	16,304,804.83	21,539,950.26	16,520,403.41	22,407,381.79	15,639,143.23	69.79

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	6,655,366.66	7,695,862.15	10,795,496.00	8,194,145.35	10,920,690.14	5,622,757.82	51.49
Goods and Service	5,484,496.00	5,212,327.67	5,960,452.39	7,030,591.20	7,217,025.35	6,233,434.73	86.37
Assets	4,532,220.15	2,933,371.45	4,779,689.86	1,732,670.27	4,269,666.30	2,934,148.70	68.72
Total	16,672,082.81	15,841,561.27	21,535,638.26	16,957,406.82	22,407,381.79	14,790,341.25	66.01

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and administrative decentralization.
- Strengthen fiscal decentralization.
- Enhance inclusive and equitable access to, and participation in education at all levels.
- Develop and maintain quality, reliable, sustainable resilient infrastructure
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Modernize and enhance agricultural production systems.
- Enhance access to Improve and reliable environmental sanitation services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Accessibility to quality water expanded	Quality water expanded	Number of customers connected to quality water	4,000	3,430	4,000	3,430	5,250	4,267	5,250	5,500	5,750	6,000
Stakeholder engagement on Assembly's policies deepened	Stakeholder engagement	Number of Town Hall meetings organized annually	4	5	4	5	4	2	4	4	4	4
Health Facility Density improved	Health facility improved	Number of Health Facilities	1.5	1.2	1.5	1.2	1.5	1.1	2	2	2	2
Sanitation coverage improved	Household Toilets constructed	Number of household Toilets constructed	1,160	500	258	500	500	270	500	550	600	650
	Clean-up exercise organised	Number of Clean-up exercise organised	1,100	1,160	500	258	500	270	500	550	600	650
Enrolment in schools	Pupils enrolled	Number of pupils enrolled	12	12	12	12	12	10	12	12	12	12

Increased (Kg)													
	Gross Enrolment ratio	Gross Enrolment ratio	9,232	11,731	2,860	3,512	1,526	3,411	3,000	3,000	3,000	3,000	
	Net Enrolment ratio	Net Enrolment ratio	119.7 %	206.7 %	119.7 %	175% %	115.5 %	213% %	115.5 %	115.5 %	115.5 %	115.5 %	
Enrolment in schools Increased (Kg)	Number of pupils enrolled		9,232	11,731	2,860	3,512	1,526	3,411	3,000	3,000	3,000		
	Gross Enrolment ratio		119.7%	206.7 %	119.7 %	175% %	115.5 %	213% %	115.5 %	115.5 %	115.5 %		
	Net Enrolment ratio		74.1%	153.2 %	147% %	246% %	149.9 %	280% %	150% %	150% %	1500% %	150% %	

Enrolment in schools Increased (Primary)	Pupils enrolled	Number of pupils enrolled	28,867	28,756	30,251	23,880	26,268	23,621	25,984	28,582	31,440	34,561
	Gross Enrolment ratio	Gross Enrolment ratio	120%	140%	177.08 %	292.0% %	100% %	190% %	130% %	120% %	110% %	100% %
	Net Enrolment ratio	Net Enrolment ratio	110%	130%	147.6% %	246.2% %	100% %	184% %	120% %	110% %	100% %	100% %

Enrolment in schools increased (JHS)	Number of pupils enrolled	Number of pupils enrolled	10,481	10,984	11,873	16,212	17,834	18,254	20,080	22,088	24,297	26,727
	Gross Enrolment ratio	Gross Enrolment ratio	110%	120%	146%	266.7%	100%	170%	150%	130%	120% ¹	100%
	Net Enrolment ratio	Net Enrolment ratio			91.7%	174.7%	100%	120%	115%	110%	110%	100%

Revenue Mobilization Strategies

The Assembly intends to realize 2025 revenue projection of **GH¢ 8,260,007.72** for Internally Generated Funds (IGF). This would be mobilized using the under listed strategies:

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

ACTIVITIES

- Review previous year's performance.
- Updating of software.
- Continue with data collection for BOP / property rate/ Temporal structure
- Process data with new fee-fixing resolution.
- Publicity and sensitization on rate payment and revenue mobilization.
- Print 2025 BOP and property bills on time
- Capacity building for revenue collectors and all revenue related staffs.
- Monitor revenue from technical departments.
- Monitor general revenue collection.
- Organize quarterly revenue review meetings.
- Organize mass revenue mobilization exercise.
- 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 45 will carry out the implementation of the sub-programme.

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 and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of thirty-five (35) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings organised	No. of statutory meetings	60	43	60	60	60	60
HRMIS database developed	Monthly reports submitted	12	9	12	12	12	12
Assembly Composite Budget Approved	Date of approval	October, 2023.	October, 2024.	October, 2025	October, 2026	October, 2027	October, 2028
Monthly financial reports prepared and submitted	No of Reports	12	8	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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Citizen participation in Local Governance	Procurement of Office Equipment and Logistics
Internal Management of the Organisation	Acquisition of movable and Immovable Assets
Administrative and Technical meetings	
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	

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 36 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly financial reports prepared and submitted	No. of reports	12	8	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue	26	17	35	40	45	50

	officers trained						
Proper financial records kept	No. of valued books procured	5300	800	900	1,000	1,100	1,200
Internally generated fund increased	% increase	15	23.93	10	10	10	105
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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Monitoring and Evaluation of projects	Procurement of Office Equipment and Logistics
Internal Audit operations	
Revenue Collection and Management	

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 six (6) 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 GWMA's measure the performance of this sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September.	2025	2026	2027	2028
Improved Performance for Service Delivery	No. of staff appraised	118	187	240	240	240	240
Capacity building	No. of staff trained	258	426	550	550	550	550
Auxiliary staff recruited	No. of staff recruited	1	0	3	3	3	3
HRMIS database developed	Monthly reports submitted	12	9	12	12	12	12

Staff postings	No. of officers Assumed Duty	28	18	19	20	20	20
Staff monthly validation	No. of staff salary paid	165	169	180	180	180	180

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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. Twelve (12) 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee-fixing resolution approved	Date of approval by	30 th October 2023	30 th October, 2024	30 th October 2025	30 th October 2026	30 th October 2027	30 th October 2028
Business Operating and Property rate bills printed	Date for printing	By end of 31 st December 2023	By end of 31 st December 2024	December 2025	December 2026	December 2027	December 2028
Assembly Composite Budget Approved	Date of approval	30 th October, 2023	31 st October, 2024	31 st October 2025	31 st October 2026	31 st October 2027	31 st October 2028
Assembly Composite Budget Utilised	% of budget utilisation	100	85	100	100	100	100
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	September	September	September	September	September	September
Report prepared on identified challenges and recommendations for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendations of developmental plans and issues by	January February April August October	January February April August	January February April August October	January February April August October	January February April August October	January February April August October
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	February	February	February	February	February	February

	prepared and submitted						
Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	3	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	3	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

4.0 Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Monitoring and Evaluation of Programmes and Projects	Procurement of Office equipment
Plan and budget preparation	
Budget preparation and coordination	
Data and information dissemination	

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 180 will carry out the implementation of the sub-programme.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	1	1	1	1
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	1	1	1	1
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	352	352	400	420	540	500
	No. of Teachers Awarded	-	7	7	7	7	7
Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	10	10	10	10	10	10
learning Achievements	Organized Sports and cultural festivals at all levels	3	3	3	3	3	3

	Conducted 4 mock exams for all public JHS pupils	1	1	2	2	2	2
Science, Mathematics, Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	-	40	50	50	60	70
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	51	55	60	65	70	77
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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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. About 531 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planned Outreaches	% outreaches organized	100	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100	100
Planned School Health sessions	% School Health Session conducted	95	20	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90
Penta 3Vaccination administered	% Penta 3	80	47	95	95	95	95
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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of moveable and immovable Assets

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 Eighteen (18) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Child protection case management	Number of child protection cases managed	1100	593	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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Mass birth registration organised quarterly	No of mass registrations organised	4	1	4	4	4	4
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	4	1	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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Mass birth registration	

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 31.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	7,304.4	5,478.1	8,034.8	8838.28	9,722.1	1,0694.31
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of public educations organised	8	6	16	18	20	21
Training workshop on food safety Provided	Number of training workshop held on food safety	37	35	40	45	50	50
Public sensitization on noise health effected	Number of public sensitization sessions	44	42	55	55	65	65
Sanitary pound provided	Number of stray animals arrested and impounded	92	5	30	35	40	45
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	12	17	10	10	10	10
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	8	18	18	18	18
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	23	20	25	25	25	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	4	4	4	4
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	7,246	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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY 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 Department, 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 73 will undertake the sub-programmes.

SUB-PROGRAMME 3.1 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 9 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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	1	2	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	50	15	50	50	50	50
Properties numbered	Number of properties numbered	500	316	1,000	1,000	1,000	1,000
Statutory meetings convened	Number of meetings organized	12	9	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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 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 42.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Grading	Length in KM	50	24	80	80	80	80
Desilting	Length in KM	0	1.0	30	30	30	30
Graveling	Length in KM	0	0	4	4	4	4
Resealing	Length in KM	0	0.6	2	3	3	3
1No. Culvert construction	No. of Culverts constructed	0	0	1	1	1	1

Minor Rehabilitation and upgrading	Length in KM	0	0	2	2	2	2
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	1	2	2	2	2
Conferences	Number of conferences attended	-	-	-	-	-	-
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	-	1	1	1	1
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	2	2	2	2
Procure value books	Number of value books (in terms type)	3	3	3	3	3	3
Upgrading of lorry terminal	Number of terminals upgraded	-	-	1	1	1	1
Institute and carry out monitoring schedules at terminals for compliance	Number of monitoring schedules carried	-	2	2	2	2	2
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

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Acquisition of movable and immovable assets
	Moveable and immovable assets.

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 37 will carry out the implementation of the sub-programme

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical Trainings organized	No. of training Activities	1	1	4	6	6	7
Small Business Management Training organized	No. of training Activities	6	8	5	7	8	10
Business Counselling/ Follow up	No. of people visited	2	2	2	2	2	2
Formation & Strengthen of Association	No. of Activities	-	1	3	4	4	5
Registration of client.	No. of people Registered	81	84	90	100	100	1500

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

- Promote the development of selected food crops: (cassava and sweet potato)
- Promote the development of horticulture crops (pineapple chilly 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 33.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension Services Delivered	No. of farm and home visits conducted	2,572	1,194	2,784	2,784	2,784	2,784
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M-3892F)	9,500	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	18	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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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 52 will carry out the implementation of the sub-programme

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 fifty-two (52) distributed over the four (4) Zonal Councils and the Municipal Office on the average of thirteen (13) workers per office implement the activities

The sub-programme challenges are transport, impress, 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	120	95	130	130	100	80
Clean-up exercise	Clean-up exercise undertaken	–	2	2	2	2	2
Training of NADMO staff	No. of staff training organized	0	2	2	2	2	2
Stakeholders training	Number of stakeholders training held	-	6	6	6	8	8
Identification of dilapidated buildings and building on water ways	Number of buildings identified	50	80	80	60	60	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	0	0	-	-	-	-

4. Budget Sub-Programme Operations and Project

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Re-roofing of 6-unit classroom block at Kuntunse		IGF	300,000.00	
	Continuation and completion of 3-unit classroom block at Mpehuasem		IGF	550,000.00	
	Construction of 3-unit classroom at Manhean		IGF	800,000.00	
	Reshaping of selected roads within the Municipality		IGF	500,000.00	
	Construction of CHPS compound at Ga Odumasi		DDF	1,355,506.00	
	Dredging of Achiaman, Sapeiman and Doblo Gonno Stream		DACF	175,000.00	
	Grading works on selected roads within the Municipality		DACF	500,000.00	
	Construction of 1 No. coverts (2.5x2.0) double box at Medie		IGF	850,000.00	

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	8,969,413		
130102 10.5 Improve reg. and monitoring of global fin. mkts	0	38,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,222,760	1,049,161		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,740,100		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	324,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	297,110		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	471,320		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	340,555		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	66,700		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	25,000		
390503 9.a facil sust & resil inf dev in devlpn ctres	0	1,684,531		
460105 16.6 dev eff, accountable & transparent insts at all lev	0	1,189,641		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,863,151		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,540,020		
560302 16.9 prvd legal identity for all, including bth registration	0	9,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	341,700		
640101 Improve human capital development and management	0	272,859		
Grand Total ¢	21,222,760	21,222,760	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
104 02 00 001 21		21,222,760.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Rates					
Development Levy		1,045,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	95,000.00	0.00	0.00	0.00
1413001	Property Rate	900,000.00	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		44,402.15	0.00	0.00	0.00
1415038	Rental of Facilities	44,402.15	0.00	0.00	0.00
<i>Output</i> 0004 Lincense - B.O.P					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		2,027,454.87	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422009	Bakers License	1,720.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	800.00	0.00	0.00	0.00
1422011	Artisans	32,000.00	0.00	0.00	0.00
1422012	Kiosk License	0.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	200,000.00	0.00	0.00	0.00
1422016	Lottery Business	8,625.00	0.00	0.00	0.00
1422017	Hotel Services	16,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	200,000.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	57,550.00	0.00	0.00	0.00
1422025	Private Professionals	2,300.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	15,662.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	14,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	32,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	155,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,920.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422044	Financial Institutions	58,409.87	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,350.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,500.00	0.00	0.00	0.00
1422051	Millers	30,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	70,292.00	0.00	0.00	0.00
1422053	Block And Concrete Products	37,950.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422060	Airline Agents	0.00	0.00	0.00	0.00
1422062	Real Estate Agents	12,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	665.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	47,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,150.00	0.00	0.00	0.00
1422112	Aluminum products	17,721.00	0.00	0.00	0.00
1422114	Butchers license	3,125.00	0.00	0.00	0.00
1422115	Cold storage facilities	19,620.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	1,150.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422131	Travel & Tour	1,500.00	0.00	0.00	0.00
1422134	Veterinary Licence	400.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	200.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	3,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,645.00	0.00	0.00	0.00
1422152	Self Employed	700,000.00	0.00	0.00	0.00
1422153	Business Licence	120,000.00	0.00	0.00	0.00
1422156	Transfer Fee	22,500.00	0.00	0.00	0.00
Output	0005 Land and Royalties				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	2,986,889.98	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	252,496.26	0.00	0.00	0.00
1412032	Building Processing Charge	534,393.72	0.00	0.00	0.00
Output	0006 Fees				
	Official Liquidation Fees	944,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	260,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	12,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	90,000.00	0.00	0.00	0.00
1423018	Loading Fees	210,000.00	0.00	0.00	0.00
1423019	Education Fees	500.00	0.00	0.00	0.00
1423020	Professional Fees	1,000.00	0.00	0.00	0.00
1423021	Wood Carving	2,000.00	0.00	0.00	0.00
1423058	Auction Sales	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	62,500.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	1,200.00	0.00	0.00	0.00
1423410	Quarry/Restricted	3,000.00	0.00	0.00	0.00
1423423	Registration Fee	185,000.00	0.00	0.00	0.00
1423441	Renewal of License	8,800.00	0.00	0.00	0.00
Output 0007 fines.penalties and forfeits					
General Negligence Related Fines		1,172,250.00	0.00	0.00	0.00
1430001	Court Fines	4,750.00	0.00	0.00	0.00
1430010	Penalty	1,154,500.00	0.00	0.00	0.00
1430015	Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450015	Loan Recovery	1,000.00	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
China		58,260.00	0.00	0.00	0.00
1311022	Africa Development Bank	13,260.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,943,503.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,000,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,297,644.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,550,000.00	0.00	0.00	0.00
Grand Total		21,222,760.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	23,347,591	23,347,591	8,969,413
Management and Administration	0	0	0	11,020,273	11,020,273	4,634,181
	0	0	0	3,394,181	3,394,181	3,374,181
	0	0	0	6,870,573	6,870,573	1,260,000
	0	0	0	509,660	509,660	
	0	0	0	200,000	200,000	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	6,624,789	6,624,789	1,582,808
	0	0	0	1,614,808	1,614,808	1,582,808
	0	0	0	837,171	837,171	
	0	0	0	400,000	400,000	
	0	0	0	1,927,810	1,927,810	
	0	0	0	250,000	250,000	
	0	0	0	45,000	45,000	
	0	0	0	1,550,000	1,550,000	
Infrastructure Delivery and Management	0	0	0	4,473,736	4,473,736	1,968,886
	0	0	0	2,036,886	2,036,886	1,968,886
	0	0	0	1,614,320	1,614,320	
	0	0	0	522,531	522,531	
	0	0	0	300,000	300,000	
Economic Development	0	0	0	1,162,093	1,162,093	783,538
	0	0	0	813,538	813,538	783,538
	0	0	0	348,555	348,555	
Environmental Management	0	0	0	66,700	66,700	
	0	0	0	26,700	26,700	
	0	0	0	40,000	40,000	
Grand Total	0	0	0	23,347,591	23,347,591	8,969,413

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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	23,347,591	23,347,591	8,969,413
Management and Administration	0	0	0	11,020,273	11,020,273	4,634,181
SP1: General Administration	0	0	0	8,974,612	8,974,612	3,971,740
21 Compensation of employees [GFS]	0	0	0	3,971,740	3,971,740	3,971,740
211 Child Education Grant (Foreign Mission)	0	0	0	3,951,740	3,951,740	3,951,740
21110 Established Post	0	0	0	2,711,740	2,711,740	2,711,740
21111 Non Established Post	0	0	0	900,000	900,000	900,000
21112 Child Education Grant (Foreign Mission)	0	0	0	340,000	340,000	340,000
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,000	20,000
21210 Gratuity	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	2,814,206	2,814,206	
221 Vehicle Registration	0	0	0	2,814,206	2,814,206	
22101 Value Books	0	0	0	690,921	690,921	
22102 Utilities	0	0	0	213,800	213,800	
22104 Rentals/Lease	0	0	0	48,850	48,850	
22105 Vehicle Registration	0	0	0	566,935	566,935	
22106 Maintenance of Office Equipment	0	0	0	99,680	99,680	
22107 Training, Seminar and Conference Cost	0	0	0	573,520	573,520	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	470,000	470,000	
22112 Emergency Services	0	0	0	10,000	10,000	
22113 Insurance Premium	0	0	0	120,500	120,500	
27 Social benefits [GFS]	0	0	0	38,250	38,250	
272 Social Assistance Benefits in Cash	0	0	0	38,250	38,250	
27211 Social Assistance Benefits in Cash	0	0	0	38,250	38,250	
28 Other expense	0	0	0	930,416	930,416	
282 Dividend Paid By SOEs	0	0	0	930,416	930,416	
28210 Dividend Paid By SOEs	0	0	0	930,416	930,416	
31 Non Financial Assets	0	0	0	1,220,000	1,220,000	
311 WIP - Laboratories	0	0	0	1,220,000	1,220,000	
31111 Hostels	0	0	0	30,000	30,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31121 Transport equipment	0	0	0	650,000	650,000	
31122 Sports Equipment	0	0	0	80,000	80,000	
31131 Fuel Tanks	0	0	0	310,000	310,000	
SP2: Finance and Audit	0	0	0	1,527,212	1,527,212	416,851
21 Compensation of employees [GFS]	0	0	0	416,851	416,851	416,851
211 Child Education Grant (Foreign Mission)	0	0	0	416,851	416,851	416,851
21110 Established Post	0	0	0	416,851	416,851	416,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,110,361	1,110,361	
221 Vehicle Registration	0	0	0	1,110,361	1,110,361	
22101 Value Books	0	0	0	98,800	98,800	
22102 Utilities	0	0	0	200	200	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	59,700	59,700	
22108 Local Consultants Commission (Individuals)	0	0	0	930,661	930,661	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
SP3: Human Resource Management	0	0	0	518,449	518,449	245,590
21 Compensation of employees [GFS]	0	0	0	245,590	245,590	245,590
211 Child Education Grant (Foreign Mission)	0	0	0	245,590	245,590	245,590
21110 Established Post	0	0	0	245,590	245,590	245,590
22 Use of goods and services	0	0	0	207,859	207,859	
221 Vehicle Registration	0	0	0	207,859	207,859	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	157,859	157,859	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Social Services Delivery	0	0	0	6,624,789	6,624,789	1,582,808
SP2.1 Education, youth & sports and Library services	0	0	0	2,870,051	2,870,051	
22 Use of goods and services	0	0	0	236,800	236,800	
221 Vehicle Registration	0	0	0	236,800	236,800	
22101 Value Books	0	0	0	17,500	17,500	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	218,300	218,300	
28 Other expense	0	0	0	205,000	205,000	
282 Dividend Paid By SOEs	0	0	0	205,000	205,000	
28210 Dividend Paid By SOEs	0	0	0	205,000	205,000	
31 Non Financial Assets	0	0	0	2,428,251	2,428,251	
311 WIP - Laboratories	0	0	0	2,428,251	2,428,251	
31112 WIP - Laboratories	0	0	0	2,428,251	2,428,251	
SP2.2 Public Health Services and management	0	0	0	1,545,120	1,545,120	
22 Use of goods and services	0	0	0	35,120	35,120	
221 Vehicle Registration	0	0	0	35,120	35,120	
22104 Rentals/Lease	0	0	0	4,800	4,800	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	22,820	22,820	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	
311 WIP - Laboratories	0	0	0	1,500,000	1,500,000	
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,009,349	1,009,349	724,239
21 Compensation of employees [GFS]	0	0	0	724,239	724,239	724,239
211 Child Education Grant (Foreign Mission)	0	0	0	724,239	724,239	724,239
21110 Established Post	0	0	0	724,239	724,239	724,239
22 Use of goods and services	0	0	0	179,110	179,110	
221 Vehicle Registration	0	0	0	179,110	179,110	
22101 Value Books	0	0	0	28,000	28,000	
22102 Utilities	0	0	0	70,000	70,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	61,110	61,110	
27 Social benefits [GFS]	0	0	0	6,000	6,000	
272 Social Assistance Benefits in Cash	0	0	0	6,000	6,000	
27211 Social Assistance Benefits in Cash	0	0	0	6,000	6,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
SP2.5 Social Welfare and community services	0	0	0	1,200,269	1,200,269	858,569
21 Compensation of employees [GFS]	0	0	0	858,569	858,569	858,569
211 Child Education Grant (Foreign Mission)	0	0	0	858,569	858,569	858,569
21110 Established Post	0	0	0	858,569	858,569	858,569
22 Use of goods and services	0	0	0	175,400	175,400	
221 Vehicle Registration	0	0	0	175,400	175,400	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	2,200	2,200	
22105 Vehicle Registration	0	0	0	56,000	56,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,200	17,200	
28 Other expense	0	0	0	166,300	166,300	
282 Dividend Paid By SOEs	0	0	0	166,300	166,300	
28210 Dividend Paid By SOEs	0	0	0	166,300	166,300	
Infrastructure Delivery and Management	0	0	0	4,473,736	4,473,736	1,968,886
SP3.1 Roads and Transport services	0	0	0	2,424,195	2,424,195	714,664
21 Compensation of employees [GFS]	0	0	0	714,664	714,664	714,664
211 Child Education Grant (Foreign Mission)	0	0	0	714,664	714,664	714,664
21110 Established Post	0	0	0	714,664	714,664	714,664

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,241,531	1,241,531	
221 Vehicle Registration	0	0	0	1,241,531	1,241,531	
22102 Utilities	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22108 Local Consultants Commission (Individuals)	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	1,146,531	1,146,531	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	438,000	438,000	
311 WIP - Laboratories	0	0	0	438,000	438,000	
31113 Perimeter Protection/ Fence	0	0	0	438,000	438,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	547,688	547,688	76,368
21 Compensation of employees [GFS]	0	0	0	76,368	76,368	76,368
211 Child Education Grant (Foreign Mission)	0	0	0	76,368	76,368	76,368
21110 Established Post	0	0	0	76,368	76,368	76,368
22 Use of goods and services	0	0	0	203,320	203,320	
221 Vehicle Registration	0	0	0	203,320	203,320	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	42,000	42,000	
22106 Maintenance of Office Equipment	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	132,320	132,320	
22109 Special Services	0	0	0	11,500	11,500	
28 Other expense	0	0	0	168,000	168,000	
282 Dividend Paid By SOEs	0	0	0	168,000	168,000	
28210 Dividend Paid By SOEs	0	0	0	168,000	168,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,501,854	1,501,854	1,177,854
21 Compensation of employees [GFS]	0	0	0	1,177,854	1,177,854	1,177,854
211 Child Education Grant (Foreign Mission)	0	0	0	1,177,854	1,177,854	1,177,854
21110 Established Post	0	0	0	1,177,854	1,177,854	1,177,854
22 Use of goods and services	0	0	0	252,000	252,000	
221 Vehicle Registration	0	0	0	252,000	252,000	
22101 Value Books	0	0	0	27,000	27,000	
22102 Utilities	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	86,000	86,000	
22107 Training, Seminar and Conference Cost	0	0	0	104,000	104,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<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	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
Economic Development	0	0	0	1,162,093	1,162,093	783,538
SP4.1 Agricultural Services and Management	0	0	0	1,041,800	1,041,800	701,245
21 Compensation of employees [GFS]	0	0	0	701,245	701,245	701,245
211 Child Education Grant (Foreign Mission)	0	0	0	701,245	701,245	701,245
21110 Established Post	0	0	0	701,245	701,245	701,245
22 Use of goods and services	0	0	0	110,555	110,555	
221 Vehicle Registration	0	0	0	110,555	110,555	
22101 Value Books	0	0	0	20,055	20,055	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,500	70,500	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	120,293	120,293	82,293
21 Compensation of employees [GFS]	0	0	0	82,293	82,293	82,293
211 Child Education Grant (Foreign Mission)	0	0	0	82,293	82,293	82,293
21110 Established Post	0	0	0	82,293	82,293	82,293
22 Use of goods and services	0	0	0	22,200	22,200	
221 Vehicle Registration	0	0	0	22,200	22,200	
22104 Rentals/Lease	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	16,700	16,700	
28 Other expense	0	0	0	15,800	15,800	
282 Dividend Paid By SOEs	0	0	0	15,800	15,800	
28210 Dividend Paid By SOEs	0	0	0	15,800	15,800	
Environmental Management	0	0	0	66,700	66,700	
SP5.1 Disaster prevention and Management	0	0	0	66,700	66,700	
22 Use of goods and services	0	0	0	26,700	26,700	
221 Vehicle Registration	0	0	0	26,700	26,700	
22101 Value Books	0	0	0	1,500	1,500	
22104 Rentals/Lease	0	0	0	15,500	15,500	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,700	7,700	

In GH¢

		2023	2024		2025	2026	2027
<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	40,000	40,000	
282	Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210	Dividend Paid By SOEs	0	0	0	40,000	40,000	
Grand Total		0	0	0	23,347,591	23,347,591	8,969,413

2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF										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	7,709,413	1,250,191	2,299,810	11,259,413	1,260,000	6,350,878	2,086,441	9,697,319	0	0	0	590,859	1,550,000	2,140,859	23,347,591				
Management and Administration	3,374,181	169,660	360,000	3,903,841	1,260,000	4,750,573	860,000	6,670,573	0	0	0	245,859	0	245,859	11,020,273				
Central Administration	2,907,929	149,660	360,000	3,417,589	0	3,461,912	860,000	4,321,912	0	0	0	200,000	0	200,000	7,939,501				
Administration (Assembly Office)	2,907,929	149,660	360,000	3,417,589	0	3,461,912	860,000	4,321,912	0	0	0	200,000	0	200,000	7,939,501				
Finance	115,252	0	0	115,252	0	1,049,161	0	1,049,161	0	0	0	0	0	0	1,164,413				
	115,252	0	0	115,252	0	1,049,161	0	1,049,161	0	0	0	0	0	0	1,164,413				
Birth and Death	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	9,500				
	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	9,500				
Human Resource	245,590	10,000	0	255,590	1,260,000	217,000	0	1,477,000	0	0	0	45,859	0	45,859	1,778,449				
	245,590	10,000	0	255,590	1,260,000	217,000	0	1,477,000	0	0	0	45,859	0	45,859	1,778,449				
Statistics	105,410	10,000	0	115,410	0	13,000	0	13,000	0	0	0	0	0	0	128,410				
	105,410	10,000	0	115,410	0	13,000	0	13,000	0	0	0	0	0	0	128,410				
Social Services Delivery	1,582,808	520,000	1,839,810	3,942,618	0	296,730	538,441	837,171	0	0	0	45,000	1,550,000	1,595,000	6,624,789				
Education, Youth and Sports	0	400,000	1,839,810	2,239,810	0	46,900	538,441	585,341	0	0	0	0	50,000	50,000	2,875,151				
Office of Departmental Head	0	400,000	1,839,810	2,239,810	0	29,800	538,441	568,241	0	0	0	0	50,000	50,000	2,858,051				
Youth	0	0	0	0	0	17,100	0	17,100	0	0	0	0	0	0	17,100				
Health	724,239	88,000	0	812,239	0	237,130	0	237,130	0	0	0	0	1,500,000	1,500,000	2,549,369				
Office of District Medical Officer of Health	0	0	0	0	0	40,020	0	40,020	0	0	0	0	1,500,000	1,500,000	1,540,020				
Environmental Health Unit	724,239	88,000	0	812,239	0	197,110	0	197,110	0	0	0	0	0	0	1,009,349				
Social Welfare & Community Development	858,569	32,000	0	890,569	0	14,700	0	14,700	0	0	0	45,000	0	45,000	1,200,269				
Office of Departmental Head	858,569	0	0	858,569	0	0	0	0	0	0	0	0	0	0	858,569				
Social Welfare	0	32,000	0	32,000	0	14,700	0	14,700	0	0	0	45,000	0	45,000	341,700				
Infrastructure Delivery and Management	1,968,886	490,531	100,000	2,559,416	0	1,126,320	488,000	1,614,320	0	0	0	300,000	0	300,000	4,473,736				
Physical Planning	568,785	86,000	100,000	754,785	0	285,320	0	285,320	0	0	0	0	0	0	1,040,105				
Office of Departmental Head	568,785	0	0	568,785	0	0	0	0	0	0	0	0	0	0	568,785				
Town and Country Planning	0	86,000	100,000	186,000	0	262,820	0	262,820	0	0	0	0	0	0	448,820				
Parks and Gardens	0	0	0	0	0	22,500	0	22,500	0	0	0	0	0	0	22,500				

SECTOR / MDA / MMDA	Central GOG and CF										FUNDS / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Goods/Service		Capex	Total GOG		Comp. of Emp		I Goods/Service		Capex	Total IGF		STATUTORY		Capex ABFA	Others		Goods Service		Capex	Tot External		
Works	954,445		103,000		0		1,057,445		0		171,000		50,000		221,000		0		0		0		0		1,278,445
Public Works	954,445		103,000		0		1,057,445		0		171,000		50,000		221,000		0		0		0		0		1,278,445
Transport	226,204		0		0		226,204		0		25,000		0		25,000		0		0		0		0		251,204
	226,204		0		0		226,204		0		25,000		0		25,000		0		0		0		0		251,204
Urban Roads	219,452		301,531		0		520,983		0		645,000		438,000		1,083,000		0		0		300,000		0		1,903,983
	219,452		301,531		0		520,983		0		645,000		438,000		1,083,000		0		0		300,000		0		1,903,983
Economic Development	763,538		30,000		0		813,538		0		148,555		200,000		348,555		0		0		0		0		1,162,093
Agriculture	701,245		30,000		0		731,245		0		110,555		200,000		310,555		0		0		0		0		1,041,800
	701,245		30,000		0		731,245		0		110,555		200,000		310,555		0		0		0		0		1,041,800
Trade, Industry and Tourism	82,293		0		0		82,293		0		38,000		0		38,000		0		0		0		0		120,293
	82,293		0		0		82,293		0		20,000		0		20,000		0		0		0		0		102,293
Trade	82,293		0		0		82,293		0		20,000		0		20,000		0		0		0		0		102,293
Tourism	0		0		0		0		0		18,000		0		18,000		0		0		0		0		18,000
Environmental Management	0		40,000		0		40,000		0		26,700		0		26,700		0		0		0		0		66,700
	0		40,000		0		40,000		0		26,700		0		26,700		0		0		0		0		66,700
Disaster Prevention	0		40,000		0		40,000		0		26,700		0		26,700		0		0		0		0		66,700
	0		40,000		0		40,000		0		26,700		0		26,700		0		0		0		0		66,700

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
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]										1,760,168
Objective	000000	Compensation of Employees								1,760,168
Program	92001	Management and Administration								1,760,168
Sub-Program	92001001	SP1: General Administration								1,760,168
Operation	000000									0.0 0.0 0.0 1,760,168
Child Education Grant (Foreign Mission)										1,760,168
2111001 Established Post										1,760,168

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,834,831			
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) Greater Accra											
Location Code	0302001	Ga West - Amasaman											
Use of goods and services										796,165			
Objective	480107									796,165			
Program	92001	Management and Administration								796,165			
Sub-Program	92001001	SP1: General Administration								796,165			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	118,850
Vehicle Registration										118,850			
2210103 Refreshment Items										40,000			
2210404 Hotel Accommodations										15,500			
2210406 Rental of Vehicles										18,350			
2210408 Rental of Furniture and Fittings										10,000			
2210409 Rental of Plant and Equipment										5,000			
2210802 External Consultants Fees										20,000			
2211203 Emergency Works										10,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	80,000
Vehicle Registration										80,000			
2210902 Official Celebrations										80,000			
Operation	910110	910110 - PROTOCOL SERVICES								1.0	1.0	1.0	50,000
Vehicle Registration										50,000			
2210901 Service of the State Protocol										50,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	547,315
Vehicle Registration										547,315			
2210505 Running Cost - Official Vehicles										25,750			
2210509 Other Travel and Transportation										21,565			
2210510 Other Night Allowances										20,000			
2210511 Local Travel Cost										20,000			
2210708 Refreshments										100,000			
2210709 Seminars/Conferences/Workshops - Domestic										100,000			
2210904 Substructure Allowances										260,000			
Social benefits [GFS]										38,250			
Objective	480107									38,250			
Program	92001	Management and Administration								38,250			
Sub-Program	92001001	SP1: General Administration								38,250			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	38,250
Social Assistance Benefits in Cash										38,250			
2721102 Refund for Medical Expenses (Paupers/Disease Category)										38,250			
Other expense										720,416			
Objective	480107									720,416			
Program	92001	Management and Administration								720,416			

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92001001	SP1: General Administration					720,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		720,416
Dividend Paid By SOEs							720,416
2821007 Court Expenses							2,000
2821009 Donations							50,000
2821010 Contributions							668,416
Non Financial Assets							280,000
Objective	480107						280,000
Program	92001	Management and Administration					280,000
Sub-Program	92001001	SP1: General Administration					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
WIP - Laboratories							280,000
3111103 Bungalows/Flats							30,000
3113108 Furniture and Fittings							50,000
3113111 Heritage Assets							200,000
							Amount (GHe)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				290,000
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							80,000
Objective	480107						80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Non Financial Assets							210,000
Objective	480107						210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3111204 Office Buildings							150,000
3113111 Heritage Assets							60,000
Total Cost Centre							3,884,999

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								107,340			
Organisation	1040101002	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) MIS Greater Accra											
Location Code	0302001	Ga West - Amasaman											
										Compensation of employees [GFS]			
										107,340			
Objective	000000	Compensation of Employees								107,340			
Program	92001	Management and Administration								107,340			
Sub-Program	92001001	SP1: General Administration								107,340			
Operation	000000									0.0	0.0	0.0	107,340
										Child Education Grant (Foreign Mission)		107,340	
										2111001 Established Post		107,340	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								39,800			
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		39,800	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								39,800			
Program	92001	Management and Administration								39,800			
Sub-Program	92001001	SP1: General Administration								39,800			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	39,800
										Vehicle Registration		39,800	
										2210203 Telecommunications		39,800	
										Total Cost Centre		147,140	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	328,910
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]				328,910
Objective	000000	Compensation of Employees		328,910
Program	92001	Management and Administration		328,910
Sub-Program	92001002	SP2: Finance and Audit		328,910
Operation	000000		0.0 0.0 0.0	328,910

Child Education Grant (Foreign Mission)

2111001 Established Post

328,910

328,910

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	61,200
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		

Use of goods and services				61,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		61,200
Program	92001	Management and Administration		61,200
Sub-Program	92001002	SP2: Finance and Audit		61,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,200

Vehicle Registration

2210203 Telecommunications

2210404 Hotel Accommodations

2210503 Fuel and Lubricants - Official Vehicles

2210708 Refreshments

2210709 Seminars/Conferences/Workshops - Domestic

61,200

200

10,000

10,000

20,850

20,150

Total Cost Centre

390,110

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001									
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]										103,662
Objective	000000	Compensation of Employees								103,662
Program	92001	Management and Administration								103,662
Sub-Program	92001001	SP1: General Administration								103,662
Operation	000000									0.0 0.0 0.0 103,662
Child Education Grant (Foreign Mission)										103,662
2111001 Established Post										103,662

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					722,821	
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							642,821	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					642,821	
Program	92001	Management and Administration					642,821	
Sub-Program	92001001	SP1: General Administration					642,821	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	418,790
Vehicle Registration							418,790	
2210102 Office Facilities, Supplies and Accessories							118,790	
2210111 Other Office Materials and Consumables							300,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	161,631
Vehicle Registration							161,631	
2210101 Printed Material and Stationery							161,631	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	62,400
Vehicle Registration							62,400	
2210708 Refreshments							18,700	
2210709 Seminars/Conferences/Workshops - Domestic							43,700	
Non Financial Assets							80,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001001	SP1: General Administration					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
WIP - Laboratories							80,000	
3112208 Computers and Accessories							40,000	
3112211 Office Equipment							40,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									<i>Total By Fund Source</i>	40,000
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										40,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev								40,000	
Program	92001	Management and Administration								40,000	
Sub-Program	92001001	SP1: General Administration								40,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	40,000	
Vehicle Registration										40,000	
2210101 Printed Material and Stationery										20,000	
2210111 Other Office Materials and Consumables										20,000	
<i>Total Cost Centre</i>										866,483	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	214,613
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		

Compensation of employees [GFS]				214,613
Objective	000000	Compensation of Employees		214,613
Program	92001	Management and Administration		214,613
Sub-Program	92001001	SP1: General Administration		214,613
Operation	000000		0.0 0.0 0.0	214,613

Child Education Grant (Foreign Mission)

2111001 Established Post

214,613

214,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	157,360
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				157,360
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls		157,360
Program	92001	Management and Administration		157,360
Sub-Program	92001001	SP1: General Administration		157,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,000

Vehicle Registration

2210708 Refreshments

2210709 Seminars/Conferences/Workshops - Domestic

61,000

26,000

35,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	14,000
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Vehicle Registration

2210708 Refreshments

2210709 Seminars/Conferences/Workshops - Domestic

14,000

10,000

4,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	82,360
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Vehicle Registration

2210708 Refreshments

2210709 Seminars/Conferences/Workshops - Domestic

82,360

40,000

42,360

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	<i>Total By Fund Source</i>								29,660
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										29,660
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								29,660
Program	92001	Management and Administration								29,660
Sub-Program	92001001	SP1: General Administration								29,660
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	29,660	
Vehicle Registration										29,660
2210708 Refreshments										8,860
2210709 Seminars/Conferences/Workshops - Domestic										20,800
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13030	<i>Total By Fund Source</i>								200,000
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								
Other expense										200,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001001	SP1: General Administration								200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	200,000	
Dividend Paid By SOEs										200,000
2821010 Contributions										200,000
Total Cost Centre										601,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	52,705
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		

Compensation of employees [GFS]				52,705
Objective	000000	Compensation of Employees		52,705
Program	92001	Management and Administration		52,705
Sub-Program	92001001	SP1: General Administration		52,705
Operation	000000		0.0 0.0 0.0	52,705

Child Education Grant (Foreign Mission)		52,705
2111001 Established Post		52,705

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	283,680
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				283,680
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		283,680
Program	92001	Management and Administration		283,680
Sub-Program	92001001	SP1: General Administration		283,680
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	283,680

Vehicle Registration		283,680
2210107 Electrical Accessories		10,000
2210201 Electricity charges		170,000
2210202 Water		3,000
2210204 Postal Charges		1,000
2210602 Repairs of Residential Buildings		20,000
2210603 Repairs of Office Buildings		20,000
2210606 Maintenance of General Equipment		54,680
2210623 Maintenance of Office Equipment		5,000
Total Cost Centre		336,385

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	<i>Total By Fund Source</i>				120,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101007	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
Use of goods and services						120,600
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				120,600
Program	92001	Management and Administration				120,600
Sub-Program	92001001	SP1: General Administration				120,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				100,000
Vehicle Registration						100,000
	2210711	Public Education and Sensitization				100,000
Operation	910809	910809 - Citizen participation in local governance				20,600
Vehicle Registration						20,600
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210511	Local Travel Cost				3,000
	2210708	Refreshments				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,600
<i>Total Cost Centre</i>						120,600

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			105,410
Organisation	1040101008	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) STATISTICS Greater Accra			
Location Code	0302001	Ga West - Amasaman			
Compensation of employees [GFS]					105,410
Objective	000000	Compensation of Employees			105,410
Program	92001	Management and Administration			105,410
Sub-Program	92001001	SP1: General Administration			105,410
Operation	000000				0.0 0.0 0.0 105,410
Child Education Grant (Foreign Mission)					105,410
2111001 Established Post					105,410
Total Cost Centre					105,410

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,101,620			
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			
										601,620			
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								601,620			
Program	92001	Management and Administration								601,620			
Sub-Program	92001001	SP1: General Administration								601,620			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	601,620
										Vehicle Registration			
										601,620			
										2210109 Spare Parts			
										10,500			
										2210120 Purchase of Petty Tools/Implements			
										10,000			
										2210502 Maintenance and Repairs - Official Vehicles			
										140,620			
										2210503 Fuel and Lubricants - Official Vehicles			
										300,000			
										2210505 Running Cost - Official Vehicles			
										20,000			
										2211304 Insurance of Vehicles			
										120,500			
										Non Financial Assets			
										500,000			
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								500,000			
Program	92001	Management and Administration								500,000			
Sub-Program	92001001	SP1: General Administration								500,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	500,000
										WIP - Laboratories			
										500,000			
										3112101 Motor Vehicle			
										500,000			
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								150,000			
Organisation	1040101009	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra											
Location Code	0302001	Ga West - Amasaman											
										Non Financial Assets			
										150,000			
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								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
										WIP - Laboratories			
										150,000			
										3112101 Motor Vehicle			
										150,000			
										Total Cost Centre			
										1,251,620			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								235,121		
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]		
										235,121		
Objective	000000	Compensation of Employees										
										235,121		
Program	92001	Management and Administration										
										235,121		
Sub-Program	92001001	SP1: General Administration										
										235,121		
Operation	000000									0.0	0.0	0.0
										235,121		
Child Education Grant (Foreign Mission)										235,121		
2111001 Established Post										235,121		
										Total Cost Centre		
										235,121		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				115,252
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]						115,252
Objective	000000	Compensation of Employees				115,252
Program	92001	Management and Administration				115,252
Sub-Program	92001001	SP1: General Administration				27,311
Operation	000000		0.0	0.0	0.0	27,311
Child Education Grant (Foreign Mission)						27,311
2111001 Established Post						27,311
Sub-Program	92001002	SP2: Finance and Audit				87,941
Operation	000000		0.0	0.0	0.0	87,941
Child Education Grant (Foreign Mission)						87,941
2111001 Established Post						87,941
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				1,049,161
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						1,049,161
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,049,161
Program	92001	Management and Administration				1,049,161
Sub-Program	92001002	SP2: Finance and Audit				1,049,161
Operation	911301	911301 - Treasury and accounting activities				520,500
Vehicle Registration						520,500
2210120 Purchase of Petty Tools/Implements						3,000
2210122 Value Books						95,800
2210708 Refreshments						8,300
2210709 Seminars/Conferences/Workshops - Domestic						10,400
2210801 Local Consultants Fees (Companies)						2,000
2210804 Contract appointments						400,000
2211101 Bank Charges						1,000
Operation	911303	911303 - Revenue collection and management				528,661
Vehicle Registration						528,661
2210804 Contract appointments						528,661
Total Cost Centre						1,164,413

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								568,241
Function Code	70980	Education n.e.c								
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra								
Location Code	0302001	Ga West - Amasaman								
Use of goods and services										29,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								29,800
Program	92002	Social Services Delivery								29,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								29,800
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	29,800
Vehicle Registration										29,800
2210118 Sports, Recreational and Cultural Materials										17,500
2210708 Refreshments										10,800
2210709 Seminars/Conferences/Workshops - Domestic										1,500
Non Financial Assets										538,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								538,441
Program	92002	Social Services Delivery								538,441
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								538,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	538,441
WIP - Laboratories										538,441
3111256 WIP - School Buildings										538,441

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	Total By Fund Source					400,000	
Function Code	70980	Education n.e.c						
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Use of goods and services							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	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210711 Public Education and Sensitization							200,000	
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	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821010 Contributions							200,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					1,839,810	
Function Code	70980	Education n.e.c						
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Non Financial Assets							1,839,810	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,839,810	
Program	92002	Social Services Delivery					1,839,810	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,839,810	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,839,810
WIP - Laboratories							1,839,810	
3111256 WIP - School Buildings							1,839,810	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	
Function Code	70980	Education n.e.c								50,000	
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra									
Location Code	0302001	Ga West - Amasaman									
										Non Financial Assets	
										50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000	
Program	92002	Social Services Delivery								50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	50,000	
WIP - Laboratories										50,000	
3111256 WIP - School Buildings										50,000	
										Total Cost Centre	
										2,858,051	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)								17,100	
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra									
Location Code	0302001	Ga West - Amasaman									
										Use of goods and services	
										12,100	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse								7,000	
Program	92002	Social Services Delivery								7,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								7,000	
Operation	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	7,000
										Vehicle Registration	
										7,000	
										2210511 Local Travel Cost	
										1,000	
										2210708 Refreshments	
										6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								5,100	
Program	92002	Social Services Delivery								5,100	
Sub-Program	92002002	SP2.2 Public Health Services and management								5,100	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	5,100
										Vehicle Registration	
										5,100	
										2210503 Fuel and Lubricants - Official Vehicles	
										300	
										2210511 Local Travel Cost	
										4,000	
										2210708 Refreshments	
										800	
										Other expense	
										5,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse								5,000	
Program	92002	Social Services Delivery								5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								5,000	
Operation	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	5,000
										Dividend Paid By SOEs	
										5,000	
										2821010 Contributions	
										5,000	
										Total Cost Centre	
										17,100	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								40,020	
Function Code	70721	General Medical services (IS)									
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra									
Location Code	0302001	Ga West - Amasaman									
Use of goods and services										30,020	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,020	
Program	92002	Social Services Delivery								30,020	
Sub-Program	92002002	SP2.2 Public Health Services and management								30,020	
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	30,020
Vehicle Registration										30,020	
2210404 Hotel Accommodations										3,000	
2210408 Rental of Furniture and Fittings										1,800	
2210511 Local Travel Cost										3,200	
2210708 Refreshments										11,620	
2210709 Seminars/Conferences/Workshops - Domestic										10,400	
Other expense										10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000	
Program	92002	Social Services Delivery								10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management								10,000	
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	10,000
Dividend Paid By SOEs										10,000	
2821010 Contributions										10,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	Total By Fund Source								1,500,000	
Function Code	70721	General Medical services (IS)									
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra									
Location Code	0302001	Ga West - Amasaman									
Non Financial Assets										1,500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,500,000	
Program	92002	Social Services Delivery								1,500,000	
Sub-Program	92002002	SP2.2 Public Health Services and management								1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,500,000
WIP - Laboratories										1,500,000	
3111205 School Buildings										1,500,000	
Total Cost Centre										1,540,020	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					724,239
Objective	000000	Compensation of Employees			
Program	92002	Social Services Delivery			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			
Operation	000000				

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		197,110
Function Code	70740	Public health services										
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra										
Location Code	0302001	Ga West - Amasaman										
										Use of goods and services		91,110
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse										91,110
Program	92002	Social Services Delivery										91,110
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										91,110
Operation	910901	910901 - Environmental sanitation Management						1.0	1.0	1.0	91,110	
Vehicle Registration												91,110
2210120 Purchase of Petty Tools/Implements												10,000
2210301 Cleaning Materials												20,000
2210503 Fuel and Lubricants - Official Vehicles												33,000
2210511 Local Travel Cost												28,110
										Social benefits [GFS]		6,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse										6,000
Program	92002	Social Services Delivery										6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										6,000
Operation	910901	910901 - Environmental sanitation Management						1.0	1.0	1.0	6,000	
Social Assistance Benefits in Cash												6,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)												6,000
										Other expense		100,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse										100,000
Program	92002	Social Services Delivery										100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services										100,000
Operation	910901	910901 - Environmental sanitation Management						1.0	1.0	1.0	100,000	
Dividend Paid By SOEs												100,000
2821017 Refuse Lifting Expenses												100,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70740	Public health services								88,000	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra									
Location Code	0302001	Ga West - Amasaman									
										Use of goods and services	
										88,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse								88,000	
Program	92002	Social Services Delivery								88,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								88,000	
Operation	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0	88,000	
Vehicle Registration										88,000	
2210116 Chemicals and Consumables										18,000	
2210205 Sanitation Charges										70,000	
Total Cost Centre										1,009,349	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				731,245
Function Code	70421	Agriculture cs				
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
Compensation of employees [GFS]						701,245
Objective	000000	Compensation of Employees				701,245
Program	92004	Economic Development				701,245
Sub-Program	92004001	SP4.1 Agricultural Services and Management				701,245
Operation	000000		0.0	0.0	0.0	701,245
Child Education Grant (Foreign Mission)						701,245
2111001 Established Post						701,245
Other expense						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services				30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	Total By Fund Source								310,555	
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										110,555	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								110,555	
Program	92004	Economic Development								110,555	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								110,555	
Operation	910301	910301 - Extension Services						1.0	1.0	1.0	110,555
Vehicle Registration										110,555	
2210110 Specialised Stock										20,055	
2210511 Local Travel Cost										20,000	
2210708 Refreshments										30,000	
2210709 Seminars/Conferences/Workshops - Domestic										40,500	
Non Financial Assets										200,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								200,000	
Program	92004	Economic Development								200,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	200,000
WIP - Laboratories										200,000	
3111208 Other Agricultural Structures										200,000	
Total Cost Centre										1,041,800	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			568,785
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1040701001	Ga West Municipal - Amasaman Physical Planning Office of Departmental Head Greater Accra			
Location Code	0302001	Ga West - Amasaman			
Compensation of employees [GFS]					568,785
Objective	000000	Compensation of Employees			568,785
Program	92003	Infrastructure Delivery and Management			568,785
Sub-Program	92003001	SP3.1 Roads and Transport services			492,417
Operation	000000	0.0	0.0	0.0	492,417
Child Education Grant (Foreign Mission)					492,417
	2111001	Established Post			492,417
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			76,368
Operation	000000	0.0	0.0	0.0	76,368
Child Education Grant (Foreign Mission)					76,368
	2111001	Established Post			76,368
Total Cost Centre					568,785

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		18,000
Function Code	70133	Overall planning & statistical services (CS)										
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra										
Location Code	0302001	Ga West - Amasaman										
										Other expense		18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys										18,000
Program	92003	Infrastructure Delivery and Management										18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development										18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	18,000		
Dividend Paid By SOEs												18,000
2821010 Contributions												18,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					262,820	
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							162,820	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					162,820	
Program	92003	Infrastructure Delivery and Management					162,820	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					162,820	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	67,000
Vehicle Registration							67,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local Travel Cost							12,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	84,320
Vehicle Registration							84,320	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
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	11,500
Vehicle Registration							11,500	
2210908 Property Valuation Expenses							11,500	
Other expense							100,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								168,000			
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			
										18,000			
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								18,000			
Program	92003	Infrastructure Delivery and Management								18,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								18,000			
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	18,000
										Vehicle Registration		18,000	
										2210708 Refreshments		8,000	
										2210709 Seminars/Conferences/Workshops - Domestic		10,000	
										Other expense		50,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								50,000			
Program	92003	Infrastructure Delivery and Management								50,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								50,000			
Operation	911003	911003 - Street Naming and Property Addressing System								1.0	1.0	1.0	50,000
										Dividend Paid By SOEs		50,000	
										2821018 Civic Numbering/Street Naming		50,000	
										Non Financial Assets		100,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								100,000			
Program	92003	Infrastructure Delivery and Management								100,000			
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								100,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	100,000
										WIP - Laboratories		100,000	
										3111307 Road Signals		100,000	
										Total Cost Centre		448,820	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
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										22,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								22,500
Program	92003	Infrastructure Delivery and Management								22,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								22,500
Operation	911004	911004 - Parks and gardens operations					1.0	1.0	1.0	22,500
Vehicle Registration										22,500
2210110 Specialised Stock										10,000
2210120 Purchase of Petty Tools/Implements										5,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210606 Maintenance of General Equipment										2,500
Total Cost Centre										22,500

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			858,569
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]					858,569
Objective	000000	Compensation of Employees			858,569
Program	92002	Social Services Delivery			858,569
Sub-Program	92002005	SP2.5 Social Welfare and community services			858,569
Operation	000000	0.0 0.0 0.0			858,569
Child Education Grant (Foreign Mission)					858,569
2111001 Established Post					858,569
Total Cost Centre					858,569

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	71040	Family and children				32,000	
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
						Other expense	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				32,000	
Program	92002	Social Services Delivery				32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0
						1.0	32,000
Dividend Paid By SOEs						32,000	
2821010 Contributions						32,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71040	Family and children				14,700	
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
						Use of goods and services	14,700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,700	
Program	92002	Social Services Delivery				14,700	
Sub-Program	92002005	SP2.5 Social Welfare and community services				14,700	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0
						1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Operation	910604	910604 - Child right promotion and protection				1.0	1.0
						1.0	4,700
Vehicle Registration						4,700	
2210511 Local Travel Cost						1,000	
2210708 Refreshments						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						1,200	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607									Total By Fund Source	250,000
Function Code	71040	Family and children									
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra									
Location Code	0302001	Ga West - Amasaman									
Use of goods and services										115,700	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									115,700
Program	92002	Social Services Delivery									115,700
Sub-Program	92002005	SP2.5 Social Welfare and community services									115,700
Operation	910601	910601 - Social intervention programmes						1.0	1.0	1.0	115,700
Vehicle Registration										115,700	
2210119 Household Items										100,000	
2210203 Telecommunications										2,200	
2210708 Refreshments										6,000	
2210709 Seminars/Conferences/Workshops - Domestic										7,500	
Other expense										134,300	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures									134,300
Program	92002	Social Services Delivery									134,300
Sub-Program	92002005	SP2.5 Social Welfare and community services									134,300
Operation	910601	910601 - Social intervention programmes						1.0	1.0	1.0	134,300
Dividend Paid By SOEs										134,300	
2821010 Contributions										134,300	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13519									Total By Fund Source	45,000
Function Code	71040	Family and children									
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare 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
Vehicle Registration										45,000	
2210511 Local Travel Cost										45,000	
Total Cost Centre										341,700	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				974,445
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]						954,445
Objective	000000	Compensation of Employees				954,445
Program	92003	Infrastructure Delivery and Management				954,445
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				954,445
Operation	000000		0.0	0.0	0.0	954,445
Child Education Grant (Foreign Mission)						954,445
2111001 Established Post						954,445
Other expense						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					221,000	
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
Use of goods and services							169,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					169,000	
Program	92003	Infrastructure Delivery and Management					169,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					169,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210708 Refreshments							20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	119,000
Vehicle Registration							119,000	
2210112 Uniform and Protective Clothing							15,000	
2210120 Purchase of Petty Tools/Implements							12,000	
2210202 Water							3,000	
2210407 Rental of Other Transport							7,000	
2210409 Rental of Plant and Equipment							5,000	
2210503 Fuel and Lubricants - Official Vehicles							35,000	
2210708 Refreshments							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							2,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Dividend Paid By SOEs							2,000	
2821002 Professional Fees							2,000	
Non Financial Assets							50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111204 Office Buildings							50,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			83,000
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					83,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			83,000
Program	92003	Infrastructure Delivery and Management			83,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			83,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			83,000
Vehicle Registration					83,000
2210407 Rental of Other Transport					20,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
2210511 Local Travel Cost					1,000
2210708 Refreshments					10,000
2210709 Seminars/Conferences/Workshops - Domestic					22,000
2210711 Public Education and Sensitization					10,000
Total Cost Centre					1,278,445

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								82,293			
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade Greater Accra											
Location Code	0302001	Ga West - Amasaman											
										Compensation of employees [GFS]			
										82,293			
Objective	000000	Compensation of Employees								82,293			
Program	92004	Economic Development								82,293			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								82,293			
Operation	000000									0.0	0.0	0.0	82,293
Child Education Grant (Foreign Mission)										82,293			
2111001 Established Post										82,293			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								20,000			
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade Greater Accra											
Location Code	0302001	Ga West - Amasaman											
										Use of goods and services			
										12,200			
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts								12,200			
Program	92004	Economic Development								12,200			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								12,200			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	12,200
Vehicle Registration										12,200			
2210408 Rental of Furniture and Fittings										1,000			
2210503 Fuel and Lubricants - Official Vehicles										1,500			
2210708 Refreshments										3,500			
2210709 Seminars/Conferences/Workshops - Domestic										6,200			
										Other expense			
										7,800			
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts								7,800			
Program	92004	Economic Development								7,800			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								7,800			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	7,800
Dividend Paid By SOEs										7,800			
2821010 Contributions										7,800			
										Total Cost Centre			
										102,293			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		18,000
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		10,000
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts										10,000
Program	92004	Economic Development										10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										10,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0				10,000	
										Vehicle Registration		10,000
										2210406 Rental of Vehicles		3,000
										2210708 Refreshments		3,000
										2210709 Seminars/Conferences/Workshops - Domestic		4,000
										Other expense		8,000
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts										8,000
Program	92004	Economic Development										8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development										8,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0				8,000	
										Dividend Paid By SOEs		8,000
										2821010 Contributions		8,000
										Total Cost Centre		18,000

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	226,204		
Function Code	70451	Road transport							
Organisation	1041400001	Ga West Municipal - Amasaman Transport Greater Accra							
Location Code	0302001	Ga West - Amasaman							
Compensation of employees [GFS]						226,204			
Objective	000000	Compensation of Employees					226,204		
Program	92003	Infrastructure Delivery and Management					226,204		
Sub-Program	92003001	SP3.1 Roads and Transport services					131,856		
Operation	000000		0.0	0.0	0.0		131,856		
Child Education Grant (Foreign Mission)							131,856		
	2111001	Established Post					131,856		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					94,348		
Operation	000000		0.0	0.0	0.0		94,348		
Child Education Grant (Foreign Mission)							94,348		
	2111001	Established Post					94,348		
						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					Total By Fund Source	25,000		
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						25,000			
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					25,000		
Program	92003	Infrastructure Delivery and Management					25,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					25,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		
	2210409	Rental of Plant and Equipment					5,000		
	2210503	Fuel and Lubricants - Official Vehicles					2,000		
	2210708	Refreshments					12,500		
	2210709	Seminars/Conferences/Workshops - Domestic					3,500		
	2210801	Local Consultants Fees (Companies)					2,000		
Total Cost Centre							251,204		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		26,700	
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		26,700	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										26,700	
Program	92005	Environmental Management										26,700	
Sub-Program	92005001	SP5.1 Disaster prevention and Management										26,700	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	26,700
Vehicle Registration												26,700	
2210120 Purchase of Petty Tools/Implements												1,500	
2210406 Rental of Vehicles												15,500	
2210503 Fuel and Lubricants - Official Vehicles												2,000	
2210708 Refreshments												3,500	
2210709 Seminars/Conferences/Workshops - Domestic												4,200	
										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											
										Other expense		40,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										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
Dividend Paid By SOEs												40,000	
2821010 Contributions												40,000	
										Total Cost Centre		66,700	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Total By Fund Source				249,452	
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]						219,452	
Objective	000000	Compensation of Employees				219,452	
Program	92003	Infrastructure Delivery and Management				219,452	
Sub-Program	92003001	SP3.1 Roads and Transport services				90,391	
Operation	000000		0.0	0.0	0.0	90,391	
Child Education Grant (Foreign Mission)						90,391	
2111001 Established Post						90,391	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				129,061	
Operation	000000		0.0	0.0	0.0	129,061	
Child Education Grant (Foreign Mission)						129,061	
2111001 Established Post						129,061	
Other expense						30,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				30,000	
Program	92003	Infrastructure Delivery and Management				30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		1,083,000
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		645,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties										645,000
Program	92003	Infrastructure Delivery and Management										645,000
Sub-Program	92003001	SP3.1 Roads and Transport services										645,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	645,000		
Vehicle Registration												645,000
2210201 Electricity charges												30,000
2210502 Maintenance and Repairs - Official Vehicles												10,000
2210606 Maintenance of General Equipment												30,000
2211203 Emergency Works												575,000
										Non Financial Assets		438,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties										438,000
Program	92003	Infrastructure Delivery and Management										438,000
Sub-Program	92003001	SP3.1 Roads and Transport services										438,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	438,000		
WIP - Laboratories												438,000
3111311 Drainage												438,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		271,531
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		271,531
Objective	390503	9.a facil sust & resil inf dev in devlpn cties										271,531
Program	92003	Infrastructure Delivery and Management										271,531
Sub-Program	92003001	SP3.1 Roads and Transport services										271,531
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	271,531		
Vehicle Registration												271,531
2211203 Emergency Works												271,531

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13030	<i>Total By Fund Source</i>								300,000
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										300,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties								300,000
Program	92003	Infrastructure Delivery and Management								300,000
Sub-Program	92003001	SP3.1 Roads and Transport services								300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	300,000	
Vehicle Registration										300,000
2211203 Emergency Works										300,000
<i>Total Cost Centre</i>										1,903,983

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	71090	Social protection n.e.c.								9,500	
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death Greater Accra									
Location Code	0302001	Ga West - Amasaman									
										Use of goods and services	
										9,500	
Objective	560302	16.9 prvd legal identity for all, including bth registration									
										9,500	
Program	92001	Management and Administration									
										9,500	
Sub-Program	92001001	SP1: General Administration									
										9,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	9,500	
Vehicle Registration										9,500	
2210511 Local Travel Cost										3,000	
2210708 Refreshments										3,000	
2210709 Seminars/Conferences/Workshops - Domestic										3,500	
										Total Cost Centre	
										9,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				255,590
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]						245,590
Objective	000000	Compensation of Employees				245,590
Program	92001	Management and Administration				245,590
Sub-Program	92001003	SP3: Human Resource Management				245,590
Operation	000000		0.0	0.0	0.0	245,590
Child Education Grant (Foreign Mission)						245,590
2111001 Established Post						245,590
Other expense						10,000
Objective	640101	Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	911804	911804 - Recruitment and career progression management				10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				1,477,000
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]						1,260,000
Objective	000000	Compensation of Employees				1,260,000
Program	92001	Management and Administration				1,260,000
Sub-Program	92001001	SP1: General Administration				1,260,000
Operation	000000		0.0	0.0	0.0	1,260,000
Child Education Grant (Foreign Mission)						1,240,000
2111102 Monthly Paid and Casual Labour						900,000
2111238 Overtime Allowance						50,000
2111241 Per Diem and Inconvenience Allowance						20,000
2111242 Travel Allowance						20,000
2111243 Transfer Grants						100,000
2111248 Special Allowance/Honorarium						150,000
Imputed Social Contributions [GFS]						20,000
2121001 13 Percent SSF Contribution						20,000
Use of goods and services						162,000
Objective	640101	Improve human capital development and management				162,000
Program	92001	Management and Administration				162,000
Sub-Program	92001003	SP3: Human Resource Management				162,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210509 Other Travel and Transportation						30,000
2210706 Library and Subscription						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210710 Staff Development						100,000
2210801 Local Consultants Fees (Companies)						10,000
2210802 External Consultants Fees						10,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210701 Training Materials						4,000
2210707 Recruitment Expenses						5,000
Social benefits [GFS]						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731102 Staff Welfare Expenses						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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	
Dividend Paid By SOEs										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	
Vehicle Registration										45,859		
2210710 Staff Development										45,859		
Total Cost Centre										1,778,449		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		115,410	
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]		105,410	
Objective	000000	Compensation of Employees										105,410	
Program	92001	Management and Administration										105,410	
Sub-Program	92001001	SP1: General Administration										105,410	
Operation	000000									0.0	0.0	0.0	105,410
Child Education Grant (Foreign Mission)												105,410	
2111001 Established Post												105,410	
										Other expense		10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs										10,000	
Program	92001	Management and Administration										10,000	
Sub-Program	92001001	SP1: General Administration										10,000	
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	10,000
Dividend Paid By SOEs												10,000	
2821010 Contributions												10,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		13,000	
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		13,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs										13,000	
Program	92001	Management and Administration										13,000	
Sub-Program	92001001	SP1: General Administration										13,000	
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	13,000
Vehicle Registration												13,000	
2210503 Fuel and Lubricants - Official Vehicles												5,000	
2210708 Refreshments												4,000	
2210709 Seminars/Conferences/Workshops - Domestic												4,000	
										Total Cost Centre		128,410	
										Total Vote		23,347,591	

Expenditure Summary by Sustainable Development Goals

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
Economic Classification						
Ga West Municipal - Amasaman				14,105,320	14,105,320	
1_No Poverty				341,700	341,700	
10_Reduce Inequality				38,000	38,000	
11_Sustainable Cities and Communities				496,320	496,320	
12_ Responsible Consumption and Production				297,110	297,110	
13_Climate Action				66,700	66,700	
16_Peace, Justice, and Strong Institutions				5,064,072	5,064,072	
17_Partnerships for the Goals				1,049,161	1,049,161	
2_Zero Hunger				340,555	340,555	
3_Good Health and Well-Being				1,540,020	1,540,020	
4_ Quality Education				2,863,151	2,863,151	
9_Industry, Innovation, and Infrastructure				2,008,531	2,008,531	
Grand Total				0	0	0
				14,105,320	14,105,320	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Ga West Municipal - Amasaman	0	0	0	14,378,179	14,378,179	0
9101 - Generic Operations	0	0	0	11,497,854	11,497,854	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,810,836	1,810,836	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	418,790	418,790	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	100,000	100,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	201,631	201,631	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	14,000	14,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	289,020	289,020	0
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	547,315	547,315	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,936,251	5,936,251	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,570,011	1,570,011	0
910119 - SOCO - Community Investments	0	0	0	400,000	400,000	0
9102 - TRADE AND INDUSTRY	0	0	0	38,000	38,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	18,000	18,000	0
9103 - AGRICULTURE	0	0	0	140,555	140,555	0
910301 - Extension Services	0	0	0	140,555	140,555	0
9104 - EDUCATION	0	0	0	46,900	46,900	0
910402 - Supervision and inspection of Education Delivery	0	0	0	29,800	29,800	0
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	5,100	5,100	0
9105 - HEALTH	0	0	0	40,020	40,020	0
910503 - Public Health services	0	0	0	40,020	40,020	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	299,700	299,700	0
910601 - Social intervention programmes	0	0	0	250,000	250,000	0
910604 - Child right promotion and protection	0	0	0	49,700	49,700	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9107 - DISASTER PREVENTION	0	0	0	66,700	66,700	0
910701 - Disaster management	0	0	0	66,700	66,700	0
9108 - CENTRAL ADMINISTRATION	0	0	0	83,000	83,000	0
910801 - Procurement management	0	0	0	62,400	62,400	0
910809 - Citizen participation in local governance	0	0	0	20,600	20,600	0
9109 - WASTE MANAGEMENT	0	0	0	285,110	285,110	0
910901 - Environmental sanitation Management	0	0	0	285,110	285,110	0
9110 - PHYSICAL PLANNING	0	0	0	286,320	286,320	0
911002 - Land use and Spatial planning	0	0	0	84,320	84,320	0
911003 - Street Naming and Property Addressing System	0	0	0	179,500	179,500	0
911004 - Parks and gardens operations	0	0	0	22,500	22,500	0
9111 - WORKS	0	0	0	224,000	224,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	224,000	224,000	0
9113 - FINANCE	0	0	0	1,049,161	1,049,161	0
911301 - Treasury and accounting activities	0	0	0	520,500	520,500	0
911303 - Revenue collection and management	0	0	0	528,661	528,661	0
9115 - TRANSPORT	0	0	0	25,000	25,000	0
911501 - Management of transport services	0	0	0	25,000	25,000	0
9117 - Department of Statistics	0	0	0	23,000	23,000	0
911701 - Data and information dissemination	0	0	0	23,000	23,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	272,859	272,859	0
911801 - Personnel and Staff Management	0	0	0	88,000	88,000	0
911803 - Staff Training and skills development	0	0	0	165,859	165,859	0
911804 - Recruitment and career progression management	0	0	0	19,000	19,000	0
Grand Total	0	0	0	14,378,179	14,378,179	0

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

	2025	2026	2027
	Budget	forecast	forecast
MDA and Standardised Operation			
Ga West Municipal - Amasaman	14,398,179	14,398,179	20,000
	20,000	20,000	20,000
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,810,836	1,810,836	
	1,610,836	1,610,836	
	200,000	200,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	418,790	418,790	
	418,790	418,790	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	100,000	100,000	
	100,000	100,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	201,631	201,631	
	161,631	161,631	
	40,000	40,000	
910106 - GENDER RELATED ACTIVITIES	14,000	14,000	
	14,000	14,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	80,000	80,000	
	80,000	80,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	289,020	289,020	
	50,000	50,000	
	209,360	209,360	
	29,660	29,660	
910110 - PROTOCOL SERVICES	50,000	50,000	
	50,000	50,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	547,315	547,315	
	547,315	547,315	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,936,251	5,936,251	
	2,086,441	2,086,441	
	2,299,810	2,299,810	
	1,550,000	1,550,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,570,011	1,570,011	
	30,000	30,000	
	968,480	968,480	
	271,531	271,531	
	300,000	300,000	
910119 - SOCO - Community Investments	400,000	400,000	
	400,000	400,000	
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	
	20,000	20,000	

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

	2025	2026	2027
	Budget	forecast	forecast
MDA and Standardised Operation			
910203 - Development and promotion of Tourism potentials	18,000	18,000	
	18,000	18,000	
910301 - Extension Services	140,555	140,555	
	30,000	30,000	
	110,555	110,555	
910402 - Supervision and inspection of Education Delivery	29,800	29,800	
	29,800	29,800	
910403 - Development of youth, sports and culture	12,000	12,000	
	12,000	12,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	5,100	5,100	
	5,100	5,100	
910503 - Public Health services	40,020	40,020	
	40,020	40,020	
910601 - Social intervention programmes	250,000	250,000	
	250,000	250,000	
910604 - Child right promotion and protection	49,700	49,700	
	4,700	4,700	
	45,000	45,000	
910701 - Disaster management	66,700	66,700	
	26,700	26,700	
	40,000	40,000	
910801 - Procurement management	62,400	62,400	
	62,400	62,400	
910809 - Citizen participation in local governance	20,600	20,600	
	20,600	20,600	
910901 - Environmental sanitation Management	285,110	285,110	
	197,110	197,110	
	88,000	88,000	
911002 - Land use and Spatial planning	84,320	84,320	
	84,320	84,320	
911003 - Street Naming and Property Addressing System	179,500	179,500	
	111,500	111,500	
	68,000	68,000	
911004 - Parks and gardens operations	22,500	22,500	
	22,500	22,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	224,000	224,000	
	20,000	20,000	
	121,000	121,000	
	83,000	83,000	
911301 - Treasury and accounting activities	520,500	520,500	
	520,500	520,500	
911303 - Revenue collection and management	528,661	528,661	
	528,661	528,661	
911501 - Management of transport services	25,000	25,000	
	25,000	25,000	
911701 - Data and information dissemination	23,000	23,000	
	10,000	10,000	
	13,000	13,000	
911801 - Personnel and Staff Management	88,000	88,000	
	88,000	88,000	
911803 - Staff Training and skills development	165,859	165,859	
	120,000	120,000	
	45,859	45,859	
911804 - Recruitment and career progression management	19,000	19,000	
	10,000	10,000	
	9,000	9,000	
Grand Total	0	0	0
	14,398,179	14,398,179	20,000

Expenditure by Functions of Government and Source of Funding

In GH¢

	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	14,398,179	14,398,179	20,000
70111 Exec. & leg. Organs (cs)	5,031,572	5,031,572	
	4,321,912	4,321,912	
	509,660	509,660	
	200,000	200,000	
70112 Financial & fiscal affairs (CS)	1,365,020	1,365,020	20,000
	20,000	20,000	
	1,299,161	1,299,161	20,000
	45,859	45,859	
70133 Overall planning & statistical services (CS)	448,820	448,820	
	18,000	18,000	
	262,820	262,820	
	168,000	168,000	
70360 Public order and safety n.e.c	66,700	66,700	
	26,700	26,700	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
	20,000	20,000	
70421 Agriculture cs	340,555	340,555	
	30,000	30,000	
	310,555	310,555	
70451 Road transport	1,709,531	1,709,531	
	30,000	30,000	
	1,108,000	1,108,000	
	271,531	271,531	
	300,000	300,000	
70473 Tourism	18,000	18,000	
	18,000	18,000	
70540 Protection of biodiversity and landscape	22,500	22,500	
	22,500	22,500	
70610 Housing development	324,000	324,000	
	20,000	20,000	
	221,000	221,000	
	83,000	83,000	
70721 General Medical services (IS)	1,540,020	1,540,020	
	40,020	40,020	
	1,500,000	1,500,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			285,110	285,110	
				197,110	197,110	
				88,000	88,000	
70810	Recreational and sport services (IS)			17,100	17,100	
				17,100	17,100	
70980	Education n.e.c			2,858,051	2,858,051	
				568,241	568,241	
				400,000	400,000	
				1,839,810	1,839,810	
				50,000	50,000	
71040	Family and children			341,700	341,700	
				32,000	32,000	
				14,700	14,700	
				250,000	250,000	
				45,000	45,000	
71090	Social protection n.e.c.			9,500	9,500	
				9,500	9,500	
Grand Total				14,398,179	14,398,179	20,000

Expenditure Summary by Classification of Function of Government

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<i>Functional Classification</i>						
Ga West Municipal - Amasaman				14,398,179	14,398,179	20,000
70111 Exec. & leg. Organs (cs)				5,031,572	5,031,572	
70112 Financial & fiscal affairs (CS)				1,365,020	1,365,020	20,000
70133 Overall planning & statistical services (CS)				448,820	448,820	
70360 Public order and safety n.e.c				66,700	66,700	
70411 General Commercial & economic affairs (CS)				20,000	20,000	
70421 Agriculture cs				340,555	340,555	
70451 Road transport				1,709,531	1,709,531	
70473 Tourism				18,000	18,000	
70540 Protection of biodiversity and landscape				22,500	22,500	
70610 Housing development				324,000	324,000	
70721 General Medical services (IS)				1,540,020	1,540,020	
70740 Public health services				285,110	285,110	
70810 Recreational and sport services (IS)				17,100	17,100	
70980 Education n.e.c				2,858,051	2,858,051	
71040 Family and children				341,700	341,700	
71090 Social protection n.e.c.				9,500	9,500	
<i>Grand Total</i>				14,398,179	14,398,179	20,000