



REPUBLIC OF GHANA

**COMPOSITE BUDGET  
FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES  
FOR 2026  
GA WEST MUNICIPAL ASSEMBLY**

**GA WEST MUNICIPAL ASSEMBLY**

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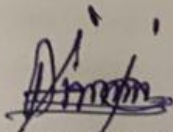
The Coordinating Director,  
Ga West Municipal Assembly  
Greater Accra Region

This 2026 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com/www.gwma.gov.gh](http://www.ghanadistricts.com/www.gwma.gov.gh)

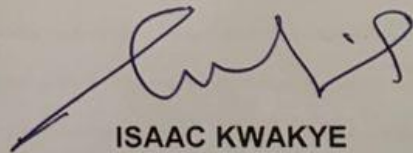
AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON 31<sup>st</sup> OCTOBER, 2025  
THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2026 BUDGET ESTIMATES FOR  
IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢14,764,750.00	GH¢23,132,890.00	GH¢35,092,684.00

Total Budget GH¢72,990,324.00



ION. EMMANUEL AMUZU  
[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 (19 Males and 6 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 353,563 (based on the current projection from the Population and Housing Census in 2025) with a sex segregation of 173,602 males and 179,691 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.

- Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Ensure ready access to court in the district for the promotion of justice; 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;
- 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	6	7
Polyclinic		1	0	1
Health Centre		6	5	11
Community Clinic		2	7	9
CHPS Compounds	Urban	30	0	35
	With compounds	5	0	
Maternity Home		0	4	4
Herbal		0	0	0
<b>Grand Total</b>		<b>45</b>	<b>22</b>	<b>67</b>

- 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	2	77	79
Private School	3	226	229

- Market Centers

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**



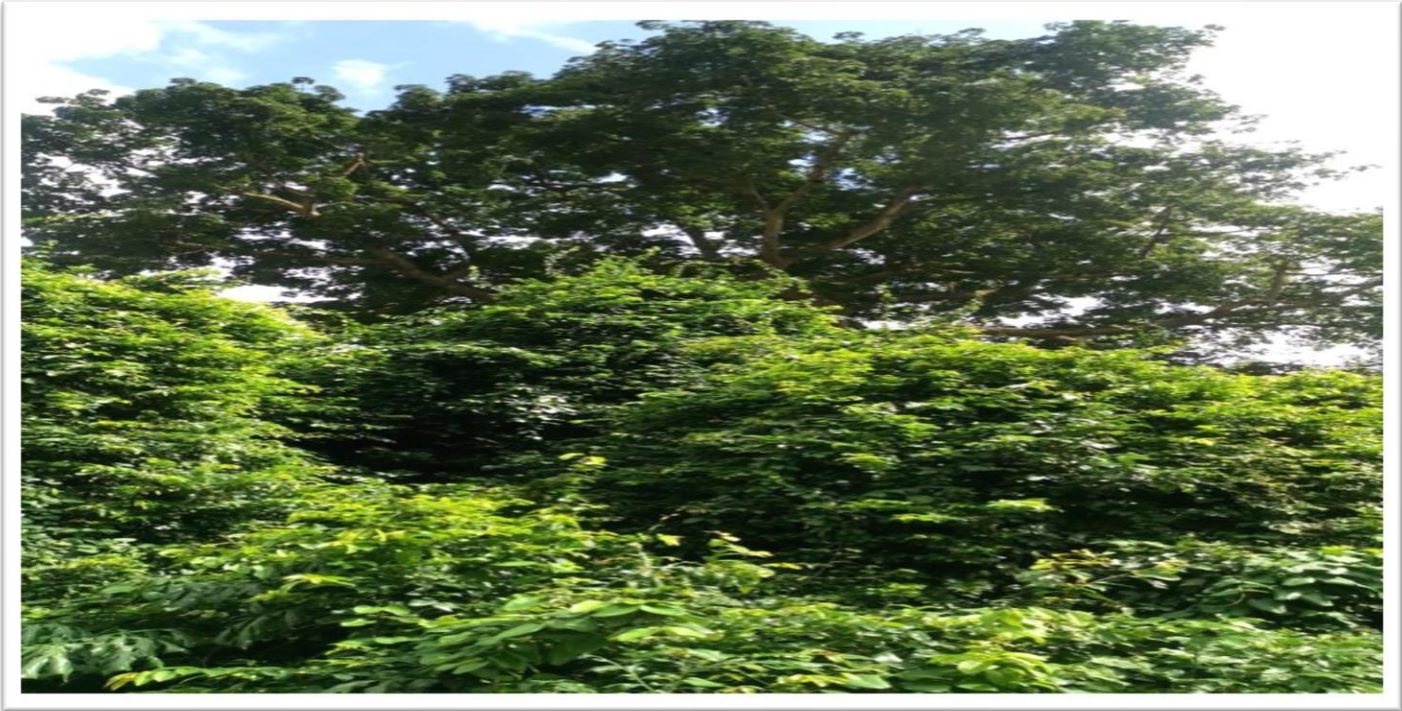


**HINDU TEMPLE**





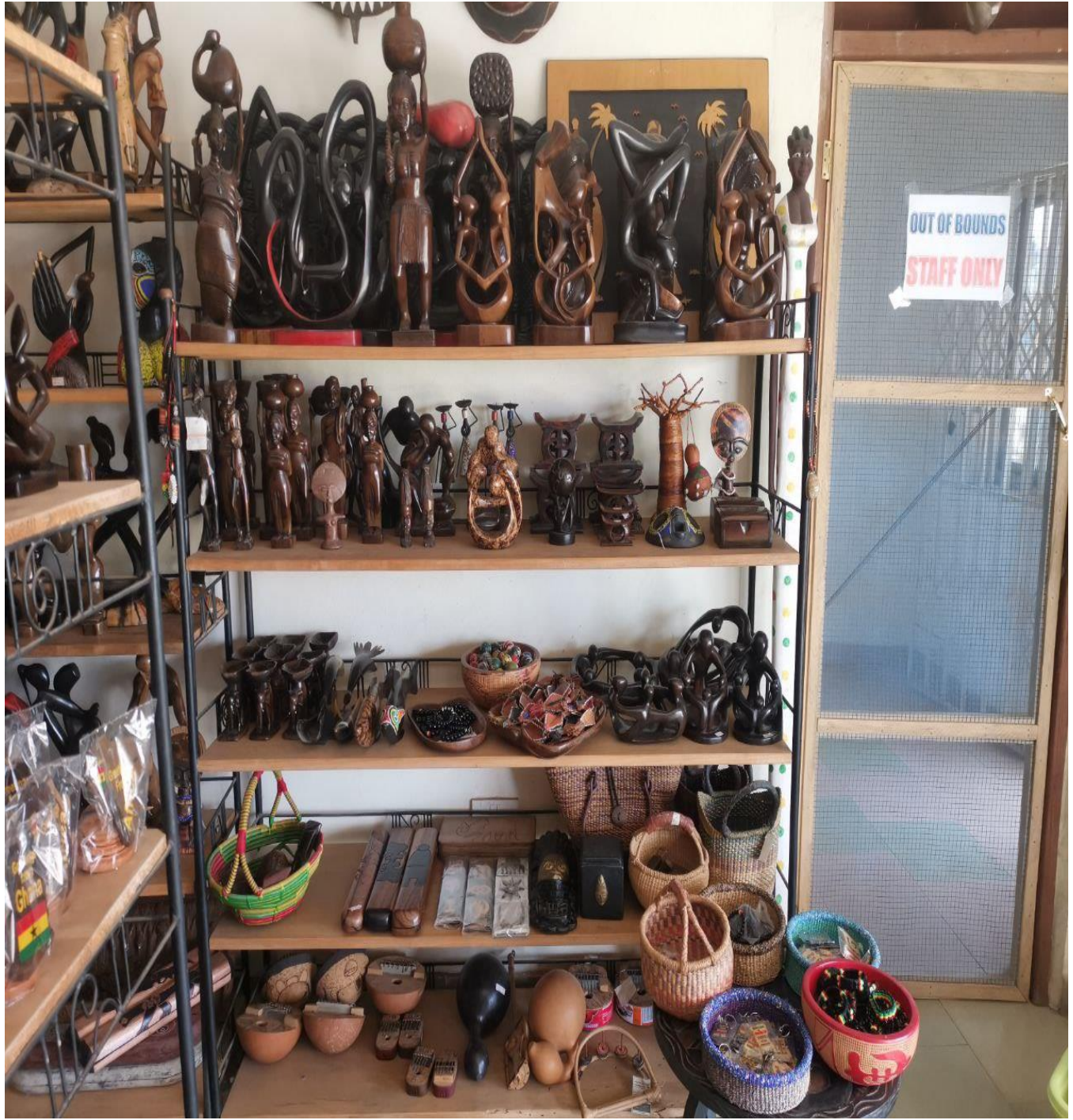
**SACRED GROVE-OKUSHIBEADE**



**FLOWER AND FRUIT GARDENS: MEDIE**



## **AFRIKICOF HANDICRAFTS: AMASAMAN**



## Key Issues/Challenges

- Boundary disputes with adjoining Assemblies.
- Challenges regarding development control.
- Poor Sanitation and inadequate drains
- Inadequate Infrastructure Facilities (eg. Schools, Health)
- Poor road network to most communities.
- Drug abuse and teenage pregnancy

## Key Achievements in 2025

### **AGRICULTURE**

- ❖ Carried out Nine Hundred and Four (904) Farm and Home visits to reach actors along the value chain.
- ❖ Reached Three Thousand Three Hundred and Twenty (3,320) farmers (2,019 males and 1,301 females) during the farm and home visits.
- ❖ Sensitization on Rabies and Vaccinated Six Hundred and Twenty-Four (624) Pets and Livestock (Cats, Cattle and Dogs) against Rabies and CBPP.
- ❖ Treated Seven Hundred and Forty-One (741) livestock and pets against various diseases.
- ❖ Inspected Three Thousand Eight Hundred and One (3,801) cattle before and after slaughter at the abattoir in Amasaman.

Registered Sixteen (16) FBOs and Six Hundred and Thirty-Six (636) individual Farmers under the Feed Ghana program

# SENSITIZATION OF SCHOOL CHILDREN ON RABIES



## CATTLE INSPECTION AT THE ABATTOIR



# AEA'S ON FARM VISITS



## **BUSINESS ADVISORY CENTRE**

- Organized Micro, small and Medium enterprise (MSME) Classification training program
- Organized BIZBOX MBA Training and BIZBOX AA2E START YOUR BUSINESS (SYB) training
- Monitoring on Bizbox youth in work (yiw) impact

## **MICRO SMALL MEDIUM ENTERPRISE (MSME) CLASSIFICATION TRAINING PROGRAMME**





**BIZBOX MBA AND BIZBOX AA2E START YOUR BUSINESS (SYB) TRAINING**



**BIZBOX YOUTH IN WORK (YIW) IMPACT MONITORING WITH DEPUTY CEO, GEA**



## **PROJECTS**

- Construction of 6-units Classroom Block Phase II at Nsakina
- Completion of Converted Existing Residential Facility to Health Centre at Mayera (Mp's CF)
- Completion of 2 units pre-school with kitchen and store at Nsakina

## **CONSTRUCTION OF 6-UNITS CLASSROOM BLOCK AT NSAKINA PHASE II**



**CURRENT YEAR**



**Construction of Converted Existing Residential Facility to Health Centre at Mayera**





Completion of Pre-School at Nsakina



## **PROGRAMMES UNDERTAKEN BY EDUCATION**

- Conducted “My first day at school and distributed items to new entrants to Kindergarten One (1)
- Organised and participated in the 67<sup>th</sup> Independence Day celebration
- Conducted BECE mock Examinations

## **SANITATION**

- Fumigated 24 public toilets, 2 markets, 14 dump sites and 6-kilometre length drain within the Municipality.
- Organised 10no. Clean-up exercises.
- Organised 6no. Health Education and sensitization in 8 churches and 3 lorry parks  
Evacuated 4No. Heaps of refuse at Adjen kotoku market.
- Prosecuted 49 sanitary offenders and 10 no. bench warrant executed.
- 30 sanitation taskforce trained, equip and deploy to the various zonal council
- 11 communal containers has been strategically position within the municipality to facilitate waste management

**CLEAN UP EXERCISES WITHIN THE MUNICIPALITY**



**MCE PARTAKE IN CLEAN UP EXERCISE**





## ROADS

DRIP ACTIVITIES: Upgrade the various roads within the municipality:

- Upgrade works at Kwashikuma
- Upgrade works at Papase
- Upgrade works at Onyansana
- Upgrade works at Okushibiadi
- Upgrade works at Mayera
- Upgrade works at Doblo gono
- Upgrade works at Medie –samsam road
- Upgrade works at Ayikai doblo

**BEFORE**



**DURING**



**AFTER**



UPGRADING WORKS AT PAPASE



UPGRADING WORKS AT MAYERA

**BEFORE**



**DURING**



**AFTER**



UPGRADING WORKS AT DOBLO GONO



## UPGRADING WORKS AT MEDIE –SAMSAM ROAD

**On going**



**ngoing**



**On going**

## OTHER ACTIVITIES UNDERTAKEN BY THE ASSEMBLY



❖ Observed green ghana day

- ❖ Organised stakeholders consultative meeting on 2026 fee fixing and rate imposition resolutions
- ❖ Organised stakeholders consultative meetings on 2026 mtdp
- ❖ Organized one day training workshop on budget production for hon. Assembly members
- ❖ Procure 3 no. Pick ups for revenue mobilization

## **OBSERVED GREEN GHANA DAY WITHIN THE MUNICIPALITY**



ORGANISED STAKEHOLDERS CONSULTATIVE MEETINGS ON 2026-2029 MEDIUM TERM DEVELOPMENT PLAN (MTDP)





ORGANIZED ONE DAY TRAINING WORKSHOP ON BUDGET PRODUCTION FOR HON. ASSEMBLY MEMBERS



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	661,250.00	203,788.36	892,669.00	764,682.85	1,546,496.18	686,284.22	44.38
Basic Rate	26,450.00	7,972.00	30,417.50	7,303.00	10,000.00	3,717.00	37.17

Fees	1,138,951.54	1,086,633.88	1,508,958.83	692,629.00	974,100.00	735,369.40	75.49
Fines	1,329,009.96	1,375,607.40	1,335,086.65	1,259,622.89	1,126,896.87	873,014.00	77.47
Licenses	1,633,227.50	1,912,730.89	1,900,134.87	2,247,805.95	1,709,608.00	1,562,097.06	91.37
Land	1,972,500.00	2,384,355.26	2,144,250.00	3,618,068.67	3,951,496.18	2,645,712.40	66.95
Rent	38,611.00	17,305.00	44,402.15	22,700.00	44,402.15	3,500.00	7.88
Investment	-	-					
Sub-Total	6,800,000.00	6,988,392.79	7,855,919.00	8,612,812.36	9,362,999.38	6,509,694.08	69.53
Royalties	-	-					
Total	6,800,000.00	6,988,392.79	7,855,919.00	8,612,812.36	9,362,999.38	6,509,694.08	69.53

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	6,800,000.00	6,988,392.79	7,855,919.00	8,625,862.36	9,362,999.38	6,509,694.08	69.53
Compensation of Employee	9,767,180.00	7,245,747.26	9,818,190.14	11,071,275.59	13,600,750.28	9,056,739.17	66.59
Goods and Services Transfer	89,000.00	53,267.07	83,000.00	0	150,000.00	46,389.89	30.93
Assets Transfer	28,180.00	-	-	-	-	-	
DACF-Assembly	2,177,419.26	1,229,243.88	2,000,000.00	1,881,906.98	37,729,606.73	12,474,961.80	33.06
DACF-MP	510,000.00	379,657.72	600,000.00	649,214.41	400,000.00	810,723.58	202.68
DACF-PWD	200,000.00	113,126.16	250,000.00	164,835.88	250,000.00	221,999.70	88.8
DACF-RFG	1,400,176.00	-	1,190,368.65	1,827,334.00	1,595,859.00	-	0
MAG	32,808.00	-	-	0	-	-	-
BAC (GEA)	13,260.00	-	13,260.00		13,260.00	-	-
GAMA		32,294.33	4,000.00	0	-	-	
UNICEF	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-
DACF-HIV	47,644.00	12,703.20	47,644.00	5,081.28	188,648.03	22,335.54	11.84
GARID	429,283.00	420,971.00	500,000.00	491,074.75	500,000.00	-	0
TOTAL	21,539,950.26	16,520,403.41	22,407,381.79	24,761,585.25	63,836,123.42	29,142,843.76	45.65

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	10,795,496.00	8,194,145.35	10,920,690.14	12,024,520.47	14,664,550.99	9,828,294.90	67.02
Goods and Service	5,960,452.39	7,030,591.20	7,217,025.35	8,375,149.22	14,767,386.73	5,110,269.78	34.61
Assets	4,779,689.86	1,732,670.27	4,269,666.30	4,082,628.19	34,404,185.70	1,272,557.44	3.7
Total	21,535,638.26	16,957,406.82	22,407,381.79	24,482,297.88	63,836,123.42	16,211,122.12	25.39

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve waste management	Sanitation coverage Improved	Number of household Toilets constructed	1000	1042	1000	713	500	296	500	500	500	500
		Number of	12		12	16	24	10	24	24	24	

		Clean-up exercise organised		12								24
Increase access to quality health	Geographical accessibility to Healthcare expanded	Number of CHPS Compound s constructed and in use	2	1	2	1	1	0	2	2	2	2
	Health Facility Density improved	Number of Health Facilities available relative to the total population			1.5	1.2	1.5	1.1	1.5	1.5	1.5	1.5
Increase access to quality education	Enrolment in schools increased (KG)	Number of pupils enrolled	3100	3020	3146	3080	3346	3,257	3,582	3,941	4,335	4,769
		Gross Enrolment ratio	100%	110%	100%	120%	100%	95%	100%	100%	100%	100%
		Net Enrolment ratio	100	110%	100%	110%	100%	90%	100%	100%	100%	100%
<b>Improve quality of child protection service and mechanisms</b>	Child protection case management	Number of child protection cases managed	1000	850	1000	804	1000	519	1000	1000	1000	1000

## Revenue Mobilization Strategies

The Assembly intends to realize 2026 revenue projection of GH¢ 10,000,500.00 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

### Budget Programme Objectives

#### 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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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, 2024.	October, 2025.	October, 2026	October, 2027	October, 2028	October, 2029
Monthly financial reports prepared and submitted	No of Reports	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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 Audit**

### **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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 officers trained	26	17	35	40	45	50
Proper financial records kept	No. of valued books procured	800	1200	1200	1200	1200	1200
Internally generated fund increased	% increase	32.6	-24.5	25	25	25	25
Carryout Audit on operational activities of Unit quarterly	No of audits conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Performance for Service Delivery	No. of staff appraised	136	139	166	166	166	166
Capacity building	No. of staff trained						
Auxiliary staff recruited	No. of staff recruited	-	-	5	5	5	5
HRMIS database developed	Monthly reports submitted	12	9	12	12	12	12
Staff postings	No. of officers Assumed Duty						
Staff monthly validation	No. of staff salary paid	165	163	165	165	165	165

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance management	

Staff training and skills development	
Recruitment and career progression management	

## **SUB-PROGRAMME 1.4 Planning, 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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee-fixing resolution approved	Date of approval by	30 <sup>th</sup> October 2024	30 <sup>th</sup> October, 2025	30 <sup>th</sup> October 2026	30 <sup>th</sup> October 2027	30 <sup>th</sup> October 2028	30 <sup>th</sup> October 2029
Business Operating and Property rate bills printed	Date for printing	By end of 31 <sup>st</sup> December 2024	By end of 31 <sup>st</sup> December 2025	December 2026	December 2027	December 2028	December 2029
Assembly Composite Budget Approved	Date of approval	30 <sup>th</sup> October, 2024	31 <sup>st</sup> October, 2025	31 <sup>st</sup> October 2026	31 <sup>st</sup> October 2027	31 <sup>st</sup> October 2028	31 <sup>st</sup> October 2029
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 recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation 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	No. of quarterly Reports prepared and submitted	4	2	4	4	4	4

programs (GAMA, SPEFA)							
Annual progress	Annual progress reported prepared and submitted	February	February	February	February	February	February
Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	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

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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 and Sports Services**

### **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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	1
	Number of private and public basic and senior High Schools which participated	299	329	350	355	360	365
	No. of Teachers Awarded	14	19	19	19	20	20

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	1	1	1	1
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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 Services 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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planned Out-reaches	% out-reaches 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	100	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90
Penta 3Vaccination administered	% Penta 3	50	36.6	65	65	70	70
Admissions	% Bed Occupancy	67.9	55.6	70	70	75	75
OPD Attendance	% OPD per capita	0.59	0.51	1.2	1.2	1.3	1.3

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

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## 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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Child protection case management	Number of child protection cases managed	552	519	600	600	600	600

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

**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.

#### **1. 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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health screening and certification of food handlers facilitated.	Number of food vendor screened and issued with certificates	6304	5478	6800	7200	7600	7850
Monthly sensitization on environmental health and sanitation organized	Number of sensitization sessions organized	10	8	12	12	12	12
Public sensitization on noise and effect on health organized	Number of public sensitization session	8	8	10	10	10	10
Stray animals arrested and impounded	Number of stray animal arrested and impounded	7	6	25	18	15	15
Safe disposal of the dead	Number of paupers buried	2	3	5	6	6	6
Public and private cemetery registered and regulated	No of Public and private cemetery registered and regulated	0	0	4	6	6	6
Sanitary Tools and Equipment including Veronica buckets for Public Schools Health Centers procured and maintained	Number of sanitary tools procured	200	200	200	250	300	350

All 7 categories of premises(residential, industrial, schools, hospitality, markets, sanitary infrastructure and health care) inspected	Number of various categories of premises inspected	30000	28000	35000	40000	42000	43000
Compound sanitation(construction of household latrines) improved	Number of house hold toilet facilities constructed	10000	11000	15000	16500	17000	17500
Municipal By-laws on sanitation enforced	Number of sanitary cases enforced and prosecuted	48	56	100	120	130	150
Municipal Solid Waste Managed (collection, transportation and disposal)	Quantity of municipal solid waste managed	78000	80000	84000	88000	92000	94000
Noise pollution controlled	Number of noise pollution measured and prosecuted	25	36	60	65	68	70
Disinfection/disinfestation/Pest and vector control of potential sources of infection carried out.	Number of premise and potential sources of disinfested and disinfected	200	250	300	320	350	400
MESSAP updated	Document produced	1	1	1	1	1	1
Monthly clean up exercises organized	Number of monthly clean up organized	10	8	16	18	18	18
Refuse heaps evacuated	Volumes of refuse evacuated	2	1	6	6	6	6
Objectives of Operation Clean your Frontage promoted.	Number of notices issued on operation clean your frontage	15000	16000	16500	17000	17500	18000

World Environmental Health Day celebrated	Report on celebration of WEHD	1	1	1	1	1	1
Quarterly meetings with waste service providers held.	Number of meetings held	4	3	6	6	6	6
Public drains within the CBD cleansed	Length of public drain cleaned	8km	10km	10km	10km	10km	10km
Fuel for waste trucks procured	Quantity of fuel procured for waste trucks	100000	100000	100000	100000	100000	100000
10 additional waste containers procured	Number of waste containers procured	0	0	5	5	3	3
200 cleaning gangs for daily cleaning within the Municipality recruited	Number of recruited	0	0	200	50	50	50
Monthly monitoring and supervision of environmental service providers carried out	Number of monitoring sessions done	8	7	12	12	12	12
National Sanitation days organized	Number of sanitation days organized	10	8	12	12	12	12
Dislodgement of all institutional and public toilets done	Number of facilities dislodged	4	8	20	20	25	25
Quarterly sanitation Improvement activities (SIP) carried out.	Number of SIP activities carried out.	4	4	4	4	4	4
Quarterly Municipal wide Fumigation exercises Done	Number of fumigation exercises done	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Development**

### **1. Budget Sub-Programme Objective**

2. 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

### **3. 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	3	2	4	5	5	5
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	2,000	3,000	3,000
Statutory meetings convened-TSC/SPC	Number of meetings organized	12	17	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	4	4	4	4
Preparation of structure plan		-	-	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

**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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom block with Ancillary facilities	Number of classrooms with Ancillary facilities constructed	2	0	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

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

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## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Acquisition of movable and immovable assets

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029/
Training programmes and workshops /Organised road safety education programme for drivers	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 enforcement 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	Number of transport operations data	42	45	50	50	50	50

transport operations in the municipality	base managed and updated						
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**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and up-grading of existing 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 and Industrial Development**

Budget Sub-Programme Objective

### **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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical Trainings organized	No. of training Activities	10	5	10	12	12	15
Small Business Management Training organized	No. of training Activities	4	2	5	5	7	8
Business Counseling/ Follow up	No. of people visited	5	2	4	5	5	5
Formation & Strengthen of Association	No. of Activities	-	-	3	4	4	5
Registration of client.	No. of people Registered	81	84	90	100	100	1500

Budget Sub-Programme Standardized Operations and Projects

**Table 32: 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 4.2 Agricultural Services 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 monitoring 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

**Table 34: 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and man-holes	150	100	130	100	100	80
Clean-up exercise	Clean-up exercise undertaken	–	1	2	2	2	2
Training of NADMO staff	No. of staff training organized	0	1	2	2	2	2
Stakeholders training	Number of stakeholders training held	4	0	4	4	4	4
Identification of dilapidated buildings and building on water ways	Number of buildings identified	80	95	70	70	60	60
Establishment of nursery sites for planting	No. of nursery sites established	–	–	-	-	-	-
Facilitate formation and maintenance of more disaster volunteer groups / clubs	No of volunteer groups formed	0	0	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: GA WEST MUNICIPAL ASSEMBLY											
Funding Source: DAC/IGF/DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Reroofing of Ga West Municipal Health Directorate and shed		100%	595,981.00	375,002.00	220,979.00	220,979.00	220,979.00	220,979.00	220,979.00
2		Construction of 10no. Mechanized borehole			365,076.89	153,978.00	211,098.89	211,098.89	211,098.89	211,098.89	211,098.89
3		Conversion of existing facility to clinic at mayera		100%	532,144.44	421,988.43	110,126.01	110,126.01	110,126.01	110,126.01	110,126.01
4		Construction of 6unit class-room block with library at nsakina		100%	1,030,014	450,468.80	579,545.20	579,545.20	579,545.20	579,545.20	579,545.20
5		Construction of 3unit block classrom block with stores at mpehuasum		100%	305,228.06	81,500.00	223,728.06	223,728.06	223,728.06	223,728.06	223,728.06

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	De-Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24-Hour Economy Model Markets		DACF	9,432,401	Not yet started
2	Construction of 1No. 6-units classroom block with office, store, library and 1no. 4unit 1 bedroom flat Teachers accommodation at Mahean		DACF	3,000,000	Contract Awarded and ongoing
3	Construction of 2Unit Classroom block with 2WC toilet facilities at Adusa		DACF	772,960	Project yet to start
4	Drilling and mechanization of 29No. bore-hole at within the Municipality		DACF	2,873,000	Procurement Process done yet to award contract
5	Construction of a veterinary Clinic		IGF	200,000	Yet to for procurement process
6	Construction of a health Centre at Ga Odumase		DDF	1,550,000.00	Site handed to contractor
7	Expansion of Kotoku health center (Construction of 2 additional consulting rooms, CWC weighing area and delivery ward) at Kotoku		DACF	800,000	Project yet to start
8	Expansion of Obeyeyie health center (Construction of reproductive child health center, laboratory and pharmacy) at Obeyeyie		DACF	700,000	Project yet to start
9	Construction and furnishing of CHPs Compound with an OPD, account office, Laboratory, consulting room, maternity, placenta pit, female and male wards, storeroom, 4No. WC toilets, borehole and overhead tank. (Annex A)		DACF	2,272,000	Contract awarded contract

**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>
<b>000000</b> Compensation of Employees	0	14,764,750		
<b>130201</b> 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	72,990,325	621,200		
<b>130204</b> 130204 - 16.6 dev eff, acsountable & transparent insts at all levls	0	6,224,894		
<b>130205</b> 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	13,051,883		
<b>150102</b> 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	47,260		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,076,145		
<b>210105</b> 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	5,413,671		
<b>250104</b> 250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	4,456,414		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	374,364		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	51,200		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,506,208		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,356,916		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,348,181		
<b>560302</b> 560302 - 16.9 prvd legal identity for all, including bth registration	0	9,500		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	336,650		
<b>640101</b> 640101 - Improve human capital development and management	0	401,089		
<b>Grand Total ¢</b>	<b>72,990,325</b>	<b>73,040,325</b>	<b>-50,000</b>	<b>-0.07</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>104 02 00 001 21</b>		<b>72,990,325.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002	RATES				
<b>Development Levy</b>		1,811,874.18	0.00	0.00	0.00
1412031	Property Rate Arrears	60,000.00	0.00	0.00	0.00
1413001	Property Rate	1,701,874.18	0.00	0.00	0.00
1413002	Basic Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003	RENT				
<b>Development Levy</b>		200,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	200,000.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES BOP				
<b>Official Liquidation Fees</b>		1,818,528.21	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,250.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	162,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	16,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	221,547.20	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	24,957.00	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	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	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,920.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	58,403.87	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	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	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,292.00	0.00	0.00	0.00
1422053	Block And Concrete Products	27,950.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,150.00	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	27,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422071	Business Providers	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422112	Aluminum products	5,000.00	0.00	0.00	0.00
1422114	Butchers license	3,125.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	1,150.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	500.00	0.00	0.00	0.00
1422131	Travel & Tour	1,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	200.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	3,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422152	Self Employed	788,456.14	0.00	0.00	0.00
1422153	Business Licence	150,000.00	0.00	0.00	0.00
1422156	Transfer Fee	3,000.00	0.00	0.00	0.00
<b>Output 0005 LANDS AND ROYALTIES</b>					
<b>Development Levy</b>		4,059,100.74	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,307,604.56	0.00	0.00	0.00
1412009	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,551,496.18	0.00	0.00	0.00
<b>Output 0006 FEES</b>					
<b>Official Liquidation Fees</b>		984,100.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	260,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
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		
1423021	Wood Carving	80,500.00	0.00	0.00	0.00
1423060	Audit Inspection	2,000.00	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
1423398	Prison farms	1,200.00	0.00	0.00	0.00
1423410	Quarry/Restricted	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	160,000.00	0.00	0.00	0.00
1423441	Renewal of License	12,000.00	0.00	0.00	0.00
1423510	Sports and Culture Fee	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FINES, PENALTIES AND FORFEITS</b>				
	<b>General Negligence Related Fines</b>	1,126,896.87	0.00	0.00	0.00
1430001	Court Fines	4,750.00	0.00	0.00	0.00
1430010	Penalty	1,109,146.87	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
<b>Output</b>	<b>0008 GRANTS</b>				
	<b>China</b>	500,000.00	0.00	0.00	0.00
1311030	International Private Organization	500,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	62,489,825.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,600,750.28	0.00	0.00	0.00
1331002	DACF - Assembly	46,133,316.80	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	58,260.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	501,639.00	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
<b>Grand Total</b>		72,990,325.08	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	73,040,325	73,187,973	73,770,728
<b>Management and Administration</b>	0	0	0	27,378,537	27,449,237	27,652,323
<b>SP1: General Administration</b>	0	0	0	25,176,528	25,235,943	25,428,294
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,941,451	6,000,865	6,000,865
211 Child Education Grant (Foreign Mission)	0	0	0	5,877,451	5,936,225	5,936,225
21110 Established Post	0	0	0	4,777,451	4,825,225	4,825,225
21111 Non Established Post	0	0	0	850,000	858,500	858,500
21112 Child Education Grant (Foreign Mission)	0	0	0	250,000	252,500	252,500
212 Imputed Social Contributions [GFS]	0	0	0	64,000	64,640	64,640
21210 Gratuity	0	0	0	64,000	64,640	64,640
<b>22 Use of goods and services</b>	0	0	0	6,209,048	6,209,048	6,271,138
221 Vehicle Registration	0	0	0	6,209,048	6,209,048	6,271,138
22101 Value Books	0	0	0	1,145,421	1,145,421	1,156,875
22102 Utilities	0	0	0	300,000	300,000	303,000
22104 Rentals/Lease	0	0	0	56,000	56,000	56,560
22105 Vehicle Registration	0	0	0	1,039,125	1,039,125	1,049,516
22106 Maintenance of Office Equipment	0	0	0	1,545,981	1,545,981	1,561,441
22107 Training, Seminar and Conference Cost	0	0	0	913,560	913,560	922,696
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	1,030,000	1,030,000	1,040,300
22113 Insurance Premium	0	0	0	168,961	168,961	170,651
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
272 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	7,647,569	7,647,569	7,724,044
282 Dividend Paid By SOEs	0	0	0	7,647,569	7,647,569	7,724,044
28210 Dividend Paid By SOEs	0	0	0	7,647,569	7,647,569	7,724,044
<b>31 Non Financial Assets</b>	0	0	0	5,373,461	5,373,461	5,427,195
311 WIP - Laboratories	0	0	0	5,373,461	5,373,461	5,427,195
31111 Hostels	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	1,000,500	1,000,500	1,010,505
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	4,072,961	4,072,961	4,113,690
<b>SP2: Finance and Audit</b>	0	0	0	1,306,658	1,313,000	1,319,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	634,258	640,600	640,600
211 Child Education Grant (Foreign Mission)	0	0	0	634,258	640,600	640,600
21110 Established Post	0	0	0	634,258	640,600	640,600
<b>22 Use of goods and services</b>	0	0	0	672,400	672,400	679,124
221 Vehicle Registration	0	0	0	672,400	672,400	679,124
22101 Value Books	0	0	0	98,800	98,800	99,788
22105 Vehicle Registration	0	0	0	10,700	10,700	10,807
22107 Training, Seminar and Conference Cost	0	0	0	50,900	50,900	51,409
22108 Local Consultants Commission (Individuals)	0	0	0	502,000	502,000	507,020
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>SP3: Human Resource Management</b>	0	0	0	895,351	900,294	904,305
<b>21 Compensation of employees [GFS]</b>	0	0	0	494,262	499,205	499,205
211 Child Education Grant (Foreign Mission)	0	0	0	494,262	499,205	499,205
21110 Established Post	0	0	0	494,262	499,205	499,205
<b>22 Use of goods and services</b>	0	0	0	314,886	314,886	318,035
221 Vehicle Registration	0	0	0	314,886	314,886	318,035
22105 Vehicle Registration	0	0	0	74,027	74,027	74,767
22107 Training, Seminar and Conference Cost	0	0	0	222,859	222,859	225,088
22108 Local Consultants Commission (Individuals)	0	0	0	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	56,203	56,203	56,765
282 Dividend Paid By SOEs	0	0	0	56,203	56,203	56,765
28210 Dividend Paid By SOEs	0	0	0	56,203	56,203	56,765
<b>Social Services Delivery</b>	0	0	0	24,498,508	24,528,939	24,743,493
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,351,816	10,351,816	10,455,334
<b>22 Use of goods and services</b>	0	0	0	19,300	19,300	19,493
221 Vehicle Registration	0	0	0	19,300	19,300	19,493
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	18,300	18,300	18,483
<b>28 Other expense</b>	0	0	0	658,655	658,655	665,242
282 Dividend Paid By SOEs	0	0	0	658,655	658,655	665,242
28210 Dividend Paid By SOEs	0	0	0	658,655	658,655	665,242
<b>31 Non Financial Assets</b>	0	0	0	9,673,861	9,673,861	9,770,600
311 WIP - Laboratories	0	0	0	9,673,861	9,673,861	9,770,600
31112 WIP - Laboratories	0	0	0	9,673,861	9,673,861	9,770,600
<b>SP2.2 Public Health Services and management</b>	0	0	0	12,055,612	12,071,499	12,176,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,588,661	1,604,547	1,604,547
211 Child Education Grant (Foreign Mission)	0	0	0	1,588,661	1,604,547	1,604,547
21110 Established Post	0	0	0	1,588,661	1,604,547	1,604,547
<b>22 Use of goods and services</b>	0	0	0	2,652,891	2,652,891	2,679,420
221 Vehicle Registration	0	0	0	2,652,891	2,652,891	2,679,420
22101 Value Books	0	0	0	439,611	439,611	444,007
22102 Utilities	0	0	0	1,641,850	1,641,850	1,658,269
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	68,610	68,610	69,296
22107 Training, Seminar and Conference Cost	0	0	0	22,820	22,820	23,048
22108 Local Consultants Commission (Individuals)	0	0	0	460,000	460,000	464,600
<b>28 Other expense</b>	0	0	0	2,491,100	2,491,100	2,516,011
282 Dividend Paid By SOEs	0	0	0	2,491,100	2,491,100	2,516,011
28210 Dividend Paid By SOEs	0	0	0	2,491,100	2,491,100	2,516,011

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	5,322,961	5,322,961	5,376,190
311 WIP - Laboratories	0	0	0	5,322,961	5,322,961	5,376,190
31112 WIP - Laboratories	0	0	0	5,322,961	5,322,961	5,376,190
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,791,080	1,805,624	1,808,990
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,454,430	1,468,974	1,468,974
211 Child Education Grant (Foreign Mission)	0	0	0	1,454,430	1,468,974	1,468,974
21110 Established Post	0	0	0	1,454,430	1,468,974	1,468,974
<b>22 Use of goods and services</b>	0	0	0	59,700	59,700	60,297
221 Vehicle Registration	0	0	0	59,700	59,700	60,297
22105 Vehicle Registration	0	0	0	56,000	56,000	56,560
22107 Training, Seminar and Conference Cost	0	0	0	3,700	3,700	3,737
<b>28 Other expense</b>	0	0	0	276,950	276,950	279,720
282 Dividend Paid By SOEs	0	0	0	276,950	276,950	279,720
28210 Dividend Paid By SOEs	0	0	0	276,950	276,950	279,720
<b>Infrastructure Delivery and Management</b>	0	0	0	9,814,515	9,849,290	9,912,660
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,548,399	2,558,821	2,573,883
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,042,191	1,052,613	1,052,613
211 Child Education Grant (Foreign Mission)	0	0	0	1,042,191	1,052,613	1,052,613
21110 Established Post	0	0	0	1,042,191	1,052,613	1,052,613
<b>22 Use of goods and services</b>	0	0	0	686,961	686,961	693,831
221 Vehicle Registration	0	0	0	686,961	686,961	693,831
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	668,961	668,961	675,651
<b>28 Other expense</b>	0	0	0	19,247	19,247	19,439
282 Dividend Paid By SOEs	0	0	0	19,247	19,247	19,439
28210 Dividend Paid By SOEs	0	0	0	19,247	19,247	19,439
<b>31 Non Financial Assets</b>	0	0	0	800,000	800,000	808,000
311 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	800,000	800,000	808,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,184,651	1,192,754	1,196,498
<b>21 Compensation of employees [GFS]</b>	0	0	0	810,287	818,390	818,390
211 Child Education Grant (Foreign Mission)	0	0	0	810,287	818,390	818,390
21110 Established Post	0	0	0	810,287	818,390	818,390

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	182,820	182,820	184,648
221 Vehicle Registration	0	0	0	182,820	182,820	184,648
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	42,000	42,000	42,420
22107 Training, Seminar and Conference Cost	0	0	0	114,320	114,320	115,463
22109 Special Services	0	0	0	11,500	11,500	11,615
<b>28 Other expense</b>	0	0	0	191,544	191,544	193,459
282 Dividend Paid By SOEs	0	0	0	191,544	191,544	193,459
28210 Dividend Paid By SOEs	0	0	0	191,544	191,544	193,459
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,081,464	6,097,715	6,142,279
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,625,050	1,641,301	1,641,301
211 Child Education Grant (Foreign Mission)	0	0	0	1,625,050	1,641,301	1,641,301
21110 Established Post	0	0	0	1,625,050	1,641,301	1,641,301
<b>22 Use of goods and services</b>	0	0	0	449,019	449,019	453,509
221 Vehicle Registration	0	0	0	449,019	449,019	453,509
22101 Value Books	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	85,000	85,000	85,850
22106 Maintenance of Office Equipment	0	0	0	224,019	224,019	226,259
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
<b>28 Other expense</b>	0	0	0	17,395	17,395	17,569
282 Dividend Paid By SOEs	0	0	0	17,395	17,395	17,569
28210 Dividend Paid By SOEs	0	0	0	17,395	17,395	17,569
<b>31 Non Financial Assets</b>	0	0	0	3,990,000	3,990,000	4,029,900
311 WIP - Laboratories	0	0	0	3,990,000	3,990,000	4,029,900
31112 WIP - Laboratories	0	0	0	240,000	240,000	242,400
31131 Fuel Tanks	0	0	0	3,750,000	3,750,000	3,787,500
<b>Economic Development</b>	0	0	0	11,297,565	11,309,307	11,410,541
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,817,904	1,829,645	1,836,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,174,161	1,185,902	1,185,902
211 Child Education Grant (Foreign Mission)	0	0	0	1,174,161	1,185,902	1,185,902
21110 Established Post	0	0	0	1,174,161	1,185,902	1,185,902
<b>22 Use of goods and services</b>	0	0	0	110,645	110,645	111,751
221 Vehicle Registration	0	0	0	110,645	110,645	111,751
22101 Value Books	0	0	0	15,645	15,645	15,801
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	333,098	333,098	336,429
282 Dividend Paid By SOEs	0	0	0	333,098	333,098	336,429
28210 Dividend Paid By SOEs	0	0	0	333,098	333,098	336,429
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	9,479,662	9,479,662	9,574,458
<b>22 Use of goods and services</b>	0	0	0	18,200	18,200	18,382
221 Vehicle Registration	0	0	0	18,200	18,200	18,382
22105 Vehicle Registration	0	0	0	1,500	1,500	1,515
22107 Training, Seminar and Conference Cost	0	0	0	16,700	16,700	16,867
<b>28 Other expense</b>	0	0	0	29,060	29,060	29,351
282 Dividend Paid By SOEs	0	0	0	29,060	29,060	29,351
28210 Dividend Paid By SOEs	0	0	0	29,060	29,060	29,351
<b>31 Non Financial Assets</b>	0	0	0	9,432,402	9,432,402	9,526,726
311 WIP - Laboratories	0	0	0	9,432,402	9,432,402	9,526,726
31113 Perimeter Protection/ Fence	0	0	0	9,432,402	9,432,402	9,526,726
<b>Environmental Management</b>	0	0	0	51,200	51,200	51,712
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	51,200	51,200	51,712
<b>22 Use of goods and services</b>	0	0	0	11,200	11,200	11,312
221 Vehicle Registration	0	0	0	11,200	11,200	11,312
22101 Value Books	0	0	0	1,500	1,500	1,515
22104 Rentals/Lease	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	7,700	7,700	7,777
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	73,040,325	73,187,973	73,770,728

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,648,600
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				
<b>Compensation of employees [GFS]</b>						<b>3,258,600</b>
Objective	000000	Compensation of Employees				3,258,600
Program	92001	Management and Administration				3,258,600
Sub-Program	92001001	SP1: General Administration				3,258,600
Operation	000000		0.0	0.0	0.0	3,258,600
Child Education Grant (Foreign Mission)						3,258,600
2111001 Established Post						3,258,600
<b>Use of goods and services</b>						<b>390,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				390,000
Program	92001	Management and Administration				390,000
Sub-Program	92001001	SP1: General Administration				390,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	390,000
Vehicle Registration						390,000
2210905 Assembly Members Sittings All						390,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,659,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)	Greater				
Location Code	0302001	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>1,164,000</b>	
Objective	000000	Compensation of Employees						1,164,000
Program	92001	Management and Administration						1,164,000
Sub-Program	92001001	SP1: General Administration						1,164,000
Operation	000000		0.0	0.0	0.0		1,164,000	

Child Education Grant (Foreign Mission)							1,100,000
2111102	Monthly Paid and Casual Labour						850,000
2111238	Overtime Allowance						10,000
2111241	Per Diem and Inconvenience Allowance						20,000
2111242	Travel Allowance						20,000
2111243	Transfer Grants						70,000
2111248	Special Allowance/Honorarium						130,000
Imputed Social Contributions [GFS]							64,000
2121001	13 Percent SSF Contribution						64,000

<b>Use of goods and services</b>							<b>1,032,705</b>	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev						1,032,705
Program	92001	Management and Administration						1,032,705
Sub-Program	92001001	SP1: General Administration						1,032,705
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	106,000

Vehicle Registration							106,000	
2210103	Refreshment Items						40,000	
2210404	Hotel Accommodations						25,000	
2210406	Rental of Vehicles						20,000	
2210408	Rental of Furniture and Fittings						5,000	
2210409	Rental of Plant and Equipment						6,000	
2210802	External Consultants Fees						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	796,705

Vehicle Registration							796,705
2210505	Running Cost - Official Vehicles						25,750
2210509	Other Travel and Transportation						21,565
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						14,690
2210708	Refreshments						230,410
2210709	Seminars/Conferences/Workshops - Domestic						224,290

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

<b>2210904</b> Substructure Allowances						<b>260,000</b>
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000
Social Assistance Benefits in Cash						5,000
<b>2721102</b> Refund for Medical Expenses (Paupers/Disease Category)						<b>5,000</b>
<b>Other expense</b>						<b>57,545</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				57,545
Program	92001	Management and Administration				57,545
Sub-Program	92001001	SP1: General Administration				57,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	57,545
Dividend Paid By SOEs						57,545
<b>2821007</b> Court Expenses						2,000
<b>2821009</b> Donations						50,000
<b>2821010</b> Contributions						5,545
<b>Non Financial Assets</b>						<b>400,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000
WIP - Laboratories						400,000
<b>3111103</b> Bungalows/Flats						100,000
<b>3113108</b> Furniture and Fittings						100,000
<b>3113111</b> Heritage Assets						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,166,633
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					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210902 Official Celebrations							250,000
<b>Other expense</b>							<b>7,143,673</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					7,143,673
Program	92001	Management and Administration					7,143,673
Sub-Program	92001001	SP1: General Administration					7,143,673
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,735
Dividend Paid By SOEs							120,735
2821010 Contributions							120,735
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		7,022,938
Dividend Paid By SOEs							7,022,938
2821010 Contributions							7,022,938
<b>Non Financial Assets</b>							<b>3,772,961</b>
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					3,772,961
Program	92001	Management and Administration					3,772,961
Sub-Program	92001001	SP1: General Administration					3,772,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,772,961
WIP - Laboratories							3,772,961
3113108 Furniture and Fittings							3,772,961
<b>Total Cost Centre</b>							<b>17,474,483</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			166,559
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Compensation of employees [GFS]</b>						<b>166,559</b>
Objective	000000	Compensation of Employees				166,559
Program	92001	Management and Administration				166,559
Sub-Program	92001001	SP1: General Administration				166,559
Operation	000000		0.0	0.0	0.0	166,559
Child Education Grant (Foreign Mission)						166,559
2111001 Established Post						166,559
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210203 Telecommunications						45,000
<b>Total Cost Centre</b>						<b>211,559</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 427,822
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]	427,822
Objective	000000	Compensation of Employees		427,822
Program	92001	Management and Administration		427,822
Sub-Program	92001002	SP2: Finance and Audit		427,822
Operation	000000		0.0 0.0 0.0	427,822

Child Education Grant (Foreign Mission)	427,822
2111001 Established Post	427,822

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 51,200
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	51,200
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs		51,200
Program	92001	Management and Administration		51,200
Sub-Program	92001002	SP2: Finance and Audit		51,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,200

Vehicle Registration	51,200
2210503 Fuel and Lubricants - Official Vehicles	10,700
2210708 Refreshments	20,350
2210709 Seminars/Conferences/Workshops - Domestic	20,150

*Total Cost Centre* 479,022

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>260,837</b>
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				
<b>Compensation of employees [GFS]</b>						<b>260,837</b>
Objective	000000	Compensation of Employees				<b>260,837</b>
Program	92001	Management and Administration				<b>260,837</b>
Sub-Program	92001001	SP1: General Administration				<b>260,837</b>
Operation	000000		0.0	0.0	0.0	<b>260,837</b>
Child Education Grant (Foreign Mission)						<b>260,837</b>
2111001 Established Post						<b>260,837</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,227,821
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					
<b>Use of goods and services</b>						<b>1,027,821</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					1,027,821
Program	92001	Management and Administration					1,027,821
Sub-Program	92001001	SP1: General Administration					1,027,821
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	118,790
Vehicle Registration						118,790	
2210102 Office Facilities, Supplies and Accessories						118,790	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	846,631
Vehicle Registration						846,631	
2210101 Printed Material and Stationery						161,631	
2210111 Other Office Materials and Consumables						685,000	
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	
<b>Non Financial Assets</b>						<b>200,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3112208 Computers and Accessories						100,000	
3112211 Office Equipment						100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>100,000</b>
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					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					<b>100,000</b>
Program	92001	Management and Administration					<b>100,000</b>
Sub-Program	92001001	SP1: General Administration					<b>100,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	<b>100,000</b>	
Vehicle Registration						<b>100,000</b>	
2210101 Printed Material and Stationery						<b>100,000</b>	
<b>Total Cost Centre</b>						<b>1,588,658</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>385,144</b>
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			<b>Compensation of employees [GFS]</b>	<b>385,144</b>
Objective	000000	Compensation of Employees		<b>385,144</b>
Program	92001	Management and Administration		<b>385,144</b>
Sub-Program	92001001	SP1: General Administration		<b>385,144</b>
Operation	000000		0.0 0.0 0.0	<b>385,144</b>

Child Education Grant (Foreign Mission)		<b>385,144</b>
2111001 Established Post		<b>385,144</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>122,360</b>
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			<b>Use of goods and services</b>	<b>122,360</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls		<b>122,360</b>
Program	92001	Management and Administration		<b>122,360</b>
Sub-Program	92001001	SP1: General Administration		<b>122,360</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>35,000</b>

Vehicle Registration		<b>35,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>35,000</b>

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	<b>5,000</b>
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Vehicle Registration		<b>5,000</b>
2210708 Refreshments		<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>4,000</b>

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>82,360</b>
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Vehicle Registration		<b>82,360</b>
2210708 Refreshments		<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>42,360</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				252,648
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					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					64,000
Program	92001	Management and Administration					64,000
Sub-Program	92001001	SP1: General Administration					64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		64,000
Vehicle Registration							64,000
2210503 Fuel and Lubricants - Official Vehicles							64,000
<b>Other expense</b>							<b>188,648</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					188,648
Program	92001	Management and Administration					188,648
Sub-Program	92001001	SP1: General Administration					188,648
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		188,648
Dividend Paid By SOEs							188,648
2821010 Contributions							188,648
<b>Amount (GH¢)</b>							
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					
<b>Other expense</b>							<b>200,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					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
<b>Total Cost Centre</b>							<b>960,152</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>380,000</b>
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						
<b>Use of goods and services</b>							<b>380,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						<b>380,000</b>
Program	92001	Management and Administration						<b>380,000</b>
Sub-Program	92001001	SP1: General Administration						<b>380,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>380,000</b>
Vehicle Registration							<b>380,000</b>	
2210201 Electricity charges							<b>250,000</b>	
2210202 Water							<b>4,000</b>	
2210204 Postal Charges							<b>1,000</b>	
2210602 Repairs of Residential Buildings							<b>20,000</b>	
2210603 Repairs of Office Buildings							<b>20,000</b>	
2210606 Maintenance of General Equipment							<b>85,000</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>1,420,981</b>
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						
<b>Use of goods and services</b>							<b>1,420,981</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						<b>1,420,981</b>
Program	92001	Management and Administration						<b>1,420,981</b>
Sub-Program	92001001	SP1: General Administration						<b>1,420,981</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>1,420,981</b>
Vehicle Registration							<b>1,420,981</b>	
2210603 Repairs of Office Buildings							<b>1,420,981</b>	
<b>Total Cost Centre</b>							<b>1,800,981</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 212,056
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	

			Compensation of employees [GFS]	212,056
Objective	000000	Compensation of Employees		212,056
Program	92001	Management and Administration		212,056
Sub-Program	92001001	SP1: General Administration		212,056
Operation	000000		0.0 0.0 0.0	212,056

Child Education Grant (Foreign Mission)	212,056
2111001 Established Post	212,056

			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	130204 - 16.6 dev eff, accountable & transparent insts at all levls		120,600
Program	92001	Management and Administration		120,600
Sub-Program	92001001	SP1: General Administration		120,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	120,600

Vehicle Registration	120,600
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
2210711 Public Education and Sensitization	100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>150,000</b>
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				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				<b>150,000</b>
Program	92001	Management and Administration				<b>150,000</b>
Sub-Program	92001001	SP1: General Administration				<b>150,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>
2210711 Public Education and Sensitization						<b>150,000</b>
<i><b>Total Cost Centre</b></i>						<b>482,656</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			182,143
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101008	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) STATISTICS Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Compensation of employees [GFS]</b>						<b>174,440</b>
Objective	000000	Compensation of Employees				174,440
Program	92001	Management and Administration				174,440
Sub-Program	92001001	SP1: General Administration				174,440
Operation	000000		0.0	0.0	0.0	174,440
Child Education Grant (Foreign Mission)						174,440
2111001 Established Post						174,440
<b>Other expense</b>						<b>7,703</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001001	SP1: General Administration				7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703
Dividend Paid By SOEs						7,703
2821010 Contributions						7,703
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101008	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) STATISTICS Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				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
<b>Total Cost Centre</b>						<b>195,143</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 558,619
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	558,619
Objective	000000	Compensation of Employees		558,619
Program	92003	Infrastructure Delivery and Management		558,619
Sub-Program	92003001	SP3.1 Roads and Transport services		558,619
Operation	000000		0.0 0.0 0.0	558,619

Child Education Grant (Foreign Mission)			558,619
2111001	Established Post		558,619

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,517,581
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	1,017,081
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev		1,017,081
Program	92001	Management and Administration		1,017,081
Sub-Program	92001001	SP1: General Administration		1,017,081
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,017,081

Vehicle Registration			1,017,081
2210109	Spare Parts		30,000
2210120	Purchase of Petty Tools/Implements		10,000
2210502	Maintenance and Repairs - Official Vehicles		150,620
2210503	Fuel and Lubricants - Official Vehicles		637,500
2210505	Running Cost - Official Vehicles		20,000
2211304	Insurance of Vehicles		168,961

			Non Financial Assets	500,500
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev		500,500
Program	92001	Management and Administration		500,500
Sub-Program	92001001	SP1: General Administration		500,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,500

WIP - Laboratories			500,500
3112101	Motor Vehicle		500,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	566,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101009	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>66,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					66,000
Program	92001	Management and Administration					66,000
Sub-Program	92001001	SP1: General Administration					66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	66,000	
Vehicle Registration						66,000	
2210503 Fuel and Lubricants - Official Vehicles						66,000	
<b>Non Financial Assets</b>						<b>500,000</b>	
Objective	130204	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	
<b>Total Cost Centre</b>						<b>2,642,200</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	319,815
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>319,815</b>
Objective	000000	Compensation of Employees		319,815
Program	92001	Management and Administration		319,815
Sub-Program	92001001	SP1: General Administration		319,815
Operation	000000		0.0 0.0 0.0	319,815
Child Education Grant (Foreign Mission)				319,815
2111001 Established Post				319,815
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Other expense</b>				<b>50,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	50,000
Dividend Paid By SOEs				50,000
2821010 Contributions				50,000
<b>Total Cost Centre</b>				<b>369,815</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,436
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Compensation of employees [GFS]</b>	<b>206,436</b>	
Objective	000000	Compensation of Employees			206,436	
Program	92001	Management and Administration			206,436	
Sub-Program	92001002	SP2: Finance and Audit			206,436	
Operation	000000		0.0	0.0	0.0	206,436

Child Education Grant (Foreign Mission)					206,436
2111001	Established Post				206,436

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	621,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1040200001	Ga West Municipal - Amasaman_Finance_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Use of goods and services</b>	<b>621,200</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			621,200	
Program	92001	Management and Administration			621,200	
Sub-Program	92001002	SP2: Finance and Audit			621,200	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	621,200

Vehicle Registration					621,200
2210120	Purchase of Petty Tools/Implements				3,000
2210122	Value Books				95,800
2210709	Seminars/Conferences/Workshops - Domestic				10,400
2210801	Local Consultants Fees (Companies)				2,000
2210804	Contract appointments				500,000
2211101	Bank Charges				10,000

**Total Cost Centre** 827,636

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	<b>70,955</b>
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			<b>Use of goods and services</b>	<b>12,300</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		<b>12,300</b>
Program	92002	Social Services Delivery		<b>12,300</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>12,300</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>12,300</b>
Vehicle Registration				<b>12,300</b>
2210708 Refreshments				<b>10,800</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,500</b>

			<b>Other expense</b>	<b>58,655</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		<b>58,655</b>
Program	92002	Social Services Delivery		<b>58,655</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>58,655</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>58,655</b>
Dividend Paid By SOEs				<b>58,655</b>
2821010 Contributions				<b>58,655</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	<b>600,000</b>
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			<b>Other expense</b>	<b>600,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		<b>600,000</b>
Program	92002	Social Services Delivery		<b>600,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>600,000</b>
Operation	910601	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>600,000</b>
Dividend Paid By SOEs				<b>600,000</b>
2821010 Contributions				<b>600,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>9,673,861</b>
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				
<b>Non Financial Assets</b>						<b>9,673,861</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>9,673,861</b>
Program	92002	Social Services Delivery				<b>9,673,861</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>9,673,861</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>9,673,861</b>
WIP - Laboratories						<b>9,673,861</b>
3111205 School Buildings						<b>3,772,961</b>
3111256 WIP - School Buildings						<b>5,900,901</b>
<i><b>Total Cost Centre</b></i>						<b>10,344,816</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>12,100</b>
Function Code	70911	Pre-primary education				
Organisation	1040302001	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>12,100</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>12,100</b>
Program	92002	Social Services Delivery				<b>12,100</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>7,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration						<b>7,000</b>
2210511 Local Travel Cost						<b>1,000</b>
2210708 Refreshments						<b>6,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>5,100</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>5,100</b>
Vehicle Registration						<b>5,100</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>300</b>
2210511 Local Travel Cost						<b>4,000</b>
2210708 Refreshments						<b>800</b>
<b>Total Cost Centre</b>						<b>12,100</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,220
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	25,220	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,220	
Program	92002	Social Services Delivery			25,220	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,220	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,220

Vehicle Registration					25,220
2210511	Local Travel Cost				3,200
2210708	Refreshments				11,620
2210709	Seminars/Conferences/Workshops - Domestic				10,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,772,961
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	3,772,961	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,772,961	
Program	92002	Social Services Delivery			3,772,961	
Sub-Program	92002002	SP2.2 Public Health Services and management			3,772,961	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,772,961

WIP - Laboratories					3,772,961
3111202	Clinics				3,772,961

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,550,000
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	1,550,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,550,000	
Program	92002	Social Services Delivery			1,550,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,550,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,550,000

WIP - Laboratories					1,550,000
3111202	Clinics				1,550,000

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*Total Cost Centre*

5,348,181
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,588,661
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Compensation of employees [GFS]</b>	<b>1,588,661</b>
Objective	000000	Compensation of Employees			1,588,661
Program	92002	Social Services Delivery			1,588,661
Sub-Program	92002002	SP2.2 Public Health Services and management			1,588,661
Operation	000000		0.0 0.0 0.0		1,588,661

Child Education Grant (Foreign Mission)					1,588,661
2111001	Established Post				1,588,661

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	409,860
Function Code	70740	Public health services		
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Use of goods and services</b>	<b>149,610</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			149,610
Program	92002	Social Services Delivery			149,610
Sub-Program	92002002	SP2.2 Public Health Services and management			149,610
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		149,610

Vehicle Registration					149,610
2210120	Purchase of Petty Tools/Implements				68,500
2210301	Cleaning Materials				20,000
2210503	Fuel and Lubricants - Official Vehicles				33,000
2210511	Local Travel Cost				28,110

				<b>Other expense</b>	<b>260,250</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			260,250
Program	92002	Social Services Delivery			260,250
Sub-Program	92002002	SP2.2 Public Health Services and management			260,250
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		260,250

Dividend Paid By SOEs					260,250
2821017	Refuse Lifting Expenses				260,250

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					5,003,811	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>2,472,961</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					2,472,961	
Program	92002	Social Services Delivery					2,472,961	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,472,961	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	2,472,961
Vehicle Registration							2,472,961	
2210120 Purchase of Petty Tools/Implements							371,111	
2210205 Sanitation Charges							1,641,850	
2210804 Contract appointments							460,000	
<b>Other expense</b>							<b>2,230,850</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					2,230,850	
Program	92002	Social Services Delivery					2,230,850	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,230,850	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	2,230,850
Dividend Paid By SOEs							2,230,850	
2821010 Contributions							1,790,850	
2821017 Refuse Lifting Expenses							440,000	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111319 Containers / Bins							300,000	
<b>Total Cost Centre</b>							<b>7,002,331</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,197,259
Function Code	70421	Agriculture cs				
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra			
Location Code	0302001	Ga West - Amasaman				
<b>Compensation of employees [GFS]</b>						<b>1,174,161</b>
Objective	000000	Compensation of Employees				1,174,161
Program	92004	Economic Development				1,174,161
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,174,161
Operation	000000		0.0	0.0	0.0	1,174,161
Child Education Grant (Foreign Mission)						1,174,161
2111001 Established Post						1,174,161
<b>Other expense</b>						<b>23,098</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,098
Dividend Paid By SOEs						23,098
2821010 Contributions						23,098

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	500,645
Function Code	70421	Agriculture cs					
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra				
Location Code	0302001	Ga West - Amasaman					

<b>Use of goods and services</b>							<b>110,645</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						110,645
Program	92004	Economic Development						110,645
Sub-Program	92004001	SP4.1 Agricultural Services and Management						110,645
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	110,645

Vehicle Registration							110,645
	2210110	Specialised Stock					15,645
	2210503	Fuel and Lubricants - Official Vehicles					45,000
	2210511	Local Travel Cost					20,000
	2210708	Refreshments					30,000

<b>Other expense</b>							<b>190,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						190,000
Program	92004	Economic Development						190,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						190,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	190,000

Dividend Paid By SOEs							190,000
	2821010	Contributions					190,000

<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>9,552,402</b>
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Other expense</b>							<b>120,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>120,000</b>
Program	92004	Economic Development						<b>120,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>120,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>120,000</b>
Dividend Paid By SOEs							<b>120,000</b>	
2821010 Contributions							<b>120,000</b>	
<b>Non Financial Assets</b>							<b>9,432,402</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>9,432,402</b>
Program	92004	Economic Development						<b>9,432,402</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>9,432,402</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>9,432,402</b>
WIP - Laboratories							<b>9,432,402</b>	
3111304 Markets							<b>9,432,402</b>	
<b>Total Cost Centre</b>							<b>11,250,305</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>810,287</b>
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		
<b>Compensation of employees [GFS]</b>				<b>810,287</b>
Objective	000000	Compensation of Employees		<b>810,287</b>
Program	92003	Infrastructure Delivery and Management		<b>810,287</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>810,287</b>
Operation	000000		0.0 0.0 0.0	<b>810,287</b>
Child Education Grant (Foreign Mission)				<b>810,287</b>
2111001 Established Post				<b>810,287</b>
<i><b>Total Cost Centre</b></i>				<b>810,287</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,544
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** 11,544

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,544

Dividend Paid By SOEs					11,544
2821010	Contributions				11,544

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		162,820
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0302001	Ga West - Amasaman			

**Use of goods and services** 162,820

Objective	290102	290102 - 11.3 Enhance incl urbztn & 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>180,000</b>
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				
<b>Other expense</b>						<b>180,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>180,000</b>
Program	92003	Infrastructure Delivery and Management				<b>180,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>180,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>180,000</b>
Dividend Paid By SOEs						<b>180,000</b>
2821010 Contributions						<b>90,000</b>
2821018 Civic Numbering/Street Naming						<b>90,000</b>
<i><b>Total Cost Centre</b></i>						<b>354,364</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210110	Specialised Stock				10,000
	2210120	Purchase of Petty Tools/Implements				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
<i>Total Cost Centre</i>						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70620	Community Development		<b>1,454,430</b>	
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra			
Location Code	0302001	Ga West - Amasaman			
<b>Compensation of employees [GFS]</b>				<b>1,454,430</b>	
Objective	000000	Compensation of Employees		<b>1,454,430</b>	
Program	92002	Social Services Delivery		<b>1,454,430</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>1,454,430</b>	
Operation	000000	0.0	0.0	0.0	<b>1,454,430</b>
Child Education Grant (Foreign Mission)				<b>1,454,430</b>	
2111001 Established Post				<b>1,454,430</b>	
<b>Total Cost Centre</b>				<b>1,454,430</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>26,950</b>
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			

**Other expense 26,950**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>26,950</b>
Program	92002	Social Services Delivery				<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>26,950</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>26,950</b>

Dividend Paid By SOEs						<b>26,950</b>
2821010	Contributions					<b>26,950</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>14,700</b>
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 14,700**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>14,700</b>
Program	92002	Social Services Delivery				<b>14,700</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>14,700</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210511	Local Travel Cost					<b>10,000</b>

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>4,700</b>
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Vehicle Registration						<b>4,700</b>
2210511	Local Travel Cost					<b>1,000</b>
2210708	Refreshments					<b>2,500</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>1,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				<b>250,000</b>
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					
<b>Other expense</b>							<b>250,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>250,000</b>
Program	92002	Social Services Delivery					<b>250,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>250,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>250,000</b>
Dividend Paid By SOEs							<b>250,000</b>
2821010 Contributions							<b>250,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>45,000</b>
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					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>45,000</b>
Program	92002	Social Services Delivery					<b>45,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>45,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>45,000</b>
Vehicle Registration							<b>45,000</b>
2210511 Local Travel Cost							<b>45,000</b>
<b>Total Cost Centre</b>							<b>336,650</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>1,625,050</b>
Organisation	1041001001	Ga West Municipal - Amasaman_Works_Office of Departmental Head_Greater Accra	
Location Code	0302001	Ga West - Amasaman	
<b>Compensation of employees [GFS]</b>			<b>1,625,050</b>
Objective	000000	Compensation of Employees	<b>1,625,050</b>
Program	92003	Infrastructure Delivery and Management	<b>1,625,050</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	<b>1,625,050</b>
Operation	000000		<b>1,625,050</b>
Child Education Grant (Foreign Mission)			<b>1,625,050</b>
2111001 Established Post			<b>1,625,050</b>
<b>Total Cost Centre</b>			<b>1,625,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>15,395</b>	
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
<b>Other expense</b>						<b>15,395</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>15,395</b>	
Program	92003	Infrastructure Delivery and Management				<b>15,395</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>15,395</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>15,395</b>
Dividend Paid By SOEs						<b>15,395</b>	
2821010 Contributions						<b>15,395</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			447,000	
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>205,000</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				205,000	
Program	92003	Infrastructure Delivery and Management				205,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				205,000	
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	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	155,000
Vehicle Registration						155,000	
2210112 Uniform and Protective Clothing						40,000	
2210120 Purchase of Petty Tools/Implements						12,000	
2210202 Water						1,000	
2210407 Rental of Other Transport						25,000	
2210503 Fuel and Lubricants - Official Vehicles						35,000	
2210708 Refreshments						12,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
<b>Other expense</b>						<b>2,000</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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	
<b>Non Financial Assets</b>						<b>240,000</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				240,000	
Program	92003	Infrastructure Delivery and Management				240,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	240,000
WIP - Laboratories						240,000	
3111204 Office Buildings						240,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,994,019
Function Code	70610	Housing development						
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>244,019</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						244,019
Program	92003	Infrastructure Delivery and Management						244,019
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						244,019
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	244,019
Vehicle Registration							244,019	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210607 Repairs of Schools/Colleges							224,019	
<b>Non Financial Assets</b>							<b>3,750,000</b>	
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						3,750,000
Program	92003	Infrastructure Delivery and Management						3,750,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,750,000
WIP - Laboratories							3,750,000	
3113110 Water Systems							3,750,000	
<b>Total Cost Centre</b>							<b>4,456,414</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>34,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1041102001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>18,200</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				<b>18,200</b>
Program	92004	Economic Development				<b>18,200</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>18,200</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>11,200</b>
Vehicle Registration						<b>11,200</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>1,500</b>
2210708 Refreshments						<b>3,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>6,200</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration						<b>7,000</b>
2210708 Refreshments						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
<b>Other expense</b>						<b>15,800</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				<b>15,800</b>
Program	92004	Economic Development				<b>15,800</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>15,800</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>7,800</b>
Dividend Paid By SOEs						<b>7,800</b>
2821010 Contributions						<b>7,800</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>8,000</b>
Dividend Paid By SOEs						<b>8,000</b>
2821010 Contributions						<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13501		<i><b>Total By Fund Source</b></i>			<b>13,260</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1041102001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Other expense</b>						<b>13,260</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>13,260</b>
Program	92004	Economic Development				<b>13,260</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>13,260</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>13,260</b>
Dividend Paid By SOEs						<b>13,260</b>
2821010 Contributions						<b>13,260</b>
<i><b>Total Cost Centre</b></i>						<b>47,260</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			18,000	
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>18,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				18,000	
Program	92003	Infrastructure Delivery and Management				18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	18,000
Vehicle Registration						18,000	
	2210503	Fuel and Lubricants - Official Vehicles				2,000	
	2210708	Refreshments				12,500	
	2210709	Seminars/Conferences/Workshops - Domestic				3,500	
<i>Total Cost Centre</i>						<b>18,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>51,200</b>	
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					
<b>Use of goods and services</b>						<b>11,200</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>11,200</b>	
Program	92005	Environmental Management				<b>11,200</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>11,200</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>11,200</b>
Vehicle Registration						<b>11,200</b>	
2210120 Purchase of Petty Tools/Implements						<b>1,500</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>2,000</b>	
2210708 Refreshments						<b>3,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,200</b>	
<b>Other expense</b>						<b>40,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>40,000</b>	
Program	92005	Environmental Management				<b>40,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>40,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs						<b>40,000</b>	
2821010 Contributions						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>51,200</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			502,820
Function Code	70451	Road transport				
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads	Greater Accra			
Location Code	0302001	Ga West - Amasaman				
<b>Compensation of employees [GFS]</b>						<b>483,573</b>
Objective	000000	Compensation of Employees				483,573
Program	92003	Infrastructure Delivery and Management				483,573
Sub-Program	92003001	SP3.1 Roads and Transport services				483,573
Operation	000000		0.0	0.0	0.0	483,573
Child Education Grant (Foreign Mission)						483,573
2111001 Established Post						483,573
<b>Other expense</b>						<b>19,247</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,247
Dividend Paid By SOEs						19,247
2821010 Contributions						19,247

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,168,961	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>368,961</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					368,961	
Program	92003	Infrastructure Delivery and Management					368,961	
Sub-Program	92003001	SP3.1 Roads and Transport services					368,961	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	368,961
Vehicle Registration							368,961	
2211203 Emergency Works							368,961	
<b>Non Financial Assets</b>							<b>800,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					800,000	
Program	92003	Infrastructure Delivery and Management					800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111311 Drainage							800,000	
							<b>Amount (GH¢)</b>	
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						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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	
<b>Total Cost Centre</b>							<b>1,971,781</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,500	
Function Code	71090	Social protection n.e.c.					
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death	Greater Accra				
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>9,500</b>	
Objective	560302	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	
<i>Total Cost Centre</i>						<b>9,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				501,965
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					
<b>Compensation of employees [GFS]</b>							<b>494,262</b>
Objective	000000	Compensation of Employees					494,262
Program	92001	Management and Administration					494,262
Sub-Program	92001003	SP3: Human Resource Management					494,262
Operation	000000		0.0	0.0	0.0		494,262
Child Education Grant (Foreign Mission)							494,262
2111001 Established Post							494,262
<b>Other expense</b>							<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		7,703
Dividend Paid By SOEs							7,703
2821010 Contributions							7,703

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	297,527
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					
<b>Use of goods and services</b>							<b>219,027</b>
Objective	640101	640101 - Improve human capital development and management					219,027
Program	92001	Management and Administration					219,027
Sub-Program	92001003	SP3: Human Resource Management					219,027
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	77,027
Vehicle Registration							77,027
2210509 Other Travel and Transportation							74,027
2210706 Library and Subscription							3,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	118,000
Vehicle Registration							118,000
2210710 Staff Development							100,000
2210801 Local Consultants Fees (Companies)							8,000
2210802 External Consultants Fees							10,000
Operation	911804	911804 - Recruitment and career progression management				1.0 1.0 1.0	24,000
Vehicle Registration							24,000
2210707 Recruitment Expenses							20,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	30,000
Employer Social Benefits in Cash							30,000
2731102 Staff Welfare Expenses							30,000
<b>Other expense</b>							<b>48,500</b>
Objective	640101	640101 - Improve human capital development and management					48,500
Program	92001	Management and Administration					48,500
Sub-Program	92001003	SP3: Human Resource Management					48,500
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	48,500
Dividend Paid By SOEs							48,500
2821002 Professional Fees							48,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>50,000</b>
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		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	640101	640101 - Improve human capital development and management			<b>50,000</b>	
Program	92001	Management and Administration			<b>50,000</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>50,000</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>50,000</b>

Vehicle Registration					<b>50,000</b>
2210710	Staff Development				<b>50,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	<b>45,859</b>
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		

				<b>Use of goods and services</b>	<b>45,859</b>	
Objective	640101	640101 - Improve human capital development and management			<b>45,859</b>	
Program	92001	Management and Administration			<b>45,859</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>45,859</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>45,859</b>

Vehicle Registration					<b>45,859</b>
2210710	Staff Development				<b>45,859</b>

**Total Cost Centre** **895,351**

**Total Vote** **73,040,325**

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ga West Municipal - Amasaman	57,874,486	57,874,486	58,453,231
Consolidated Fund	2,402,197	2,402,197	2,426,219
1_No Poverty	71,950	71,950	72,670
11_Sustainable Cities and Communities	330,791	330,791	334,099
13_Climate Action	15,395	15,395	15,549
16_Peace, Justice, and Strong Institutions	397,703	397,703	401,680
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,550,000	1,550,000	1,565,500
8_Decent Work and Economic Growth	13,260	13,260	13,393
<b>DACF</b>	<b>46,933,316</b>	<b>46,933,316</b>	<b>47,402,649</b>
1_No Poverty	250,000	250,000	252,500
11_Sustainable Cities and Communities	180,000	180,000	181,800
12_ Responsible Consumption and Production	5,003,811	5,003,811	5,053,849
13_Climate Action	3,994,019	3,994,019	4,033,959
16_Peace, Justice, and Strong Institutions	13,906,262	13,906,262	14,045,325
2_Zero Hunger	9,552,402	9,552,402	9,647,926
3_Good Health and Well-Being	3,772,961	3,772,961	3,810,690
4_ Quality Education	10,273,861	10,273,861	10,376,600
Retained Internally Generated	8,538,973	8,538,973	8,624,363
1_No Poverty	14,700	14,700	14,847
11_Sustainable Cities and Communities	1,369,781	1,369,781	1,383,479
12_ Responsible Consumption and Production	409,860	409,860	413,959
13_Climate Action	498,200	498,200	503,182
16_Peace, Justice, and Strong Institutions	4,982,312	4,982,312	5,032,135
17_Partnerships for the Goals	621,200	621,200	627,412
2_Zero Hunger	500,645	500,645	505,651
3_Good Health and Well-Being	25,220	25,220	25,472
4_ Quality Education	83,055	83,055	83,886
8_Decent Work and Economic Growth	34,000	34,000	34,340
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	57,874,486	57,874,486	58,453,231

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	<b>58,339,575</b>	<b>58,340,215</b>	<b>58,922,971</b>
	<b>64,000</b>	<b>64,640</b>	<b>64,640</b>
	64,000	64,640	64,640
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,122,061</b>	<b>2,122,061</b>	<b>2,143,281</b>
	390,000	390,000	393,900
	1,281,326	1,281,326	1,294,139
	250,735	250,735	253,242
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>118,790</b>	<b>118,790</b>	<b>119,978</b>
	118,790	118,790	119,978
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>270,600</b>	<b>270,600</b>	<b>273,306</b>
	120,600	120,600	121,806
	150,000	150,000	151,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>946,631</b>	<b>946,631</b>	<b>956,097</b>
	846,631	846,631	855,097
	100,000	100,000	101,000
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>193,648</b>	<b>193,648</b>	<b>195,585</b>
	5,000	5,000	5,050
	188,648	188,648	190,535
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>7,352,938</b>	<b>7,352,938</b>	<b>7,426,467</b>
	80,000	80,000	80,800
	7,272,938	7,272,938	7,345,667
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>247,854</b>	<b>247,854</b>	<b>250,333</b>
	38,494	38,494	38,879
	209,360	209,360	211,454
<b>910110 - PROTOCOL SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>796,705</b>	<b>796,705</b>	<b>804,672</b>
	796,705	796,705	804,672
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>35,092,684</b>	<b>35,092,684</b>	<b>35,443,611</b>
	2,340,500	2,340,500	2,363,905
	31,202,184	31,202,184	31,514,206
	1,550,000	1,550,000	1,565,500
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,534,189</b>	<b>2,534,189</b>	<b>2,559,531</b>
	19,247	19,247	19,439
	793,961	793,961	801,901
	1,420,981	1,420,981	1,435,191
	300,000	300,000	303,000

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
910201 - Promotion of Small, Medium and Large scale enterprises	32,260	32,260	32,583
	19,000	19,000	19,190
	13,260	13,260	13,393
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	443,743	443,743	448,180
	23,098	23,098	23,329
	300,645	300,645	303,651
	120,000	120,000	121,200
910402 - Supervision and inspection of Education Delivery	70,955	70,955	71,665
	70,955	70,955	71,665
910403 - Development of youth, sports and culture	7,000	7,000	7,070
	7,000	7,000	7,070
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	605,100	605,100	611,151
	5,100	5,100	5,151
	600,000	600,000	606,000
910503 - Public Health services	25,220	25,220	25,472
	25,220	25,220	25,472
910601 - Social intervention programmes	250,000	250,000	252,500
	250,000	250,000	252,500
910604 - Child right promotion and protection	49,700	49,700	50,197
	4,700	4,700	4,747
	45,000	45,000	45,450
910701 - Disaster management	51,200	51,200	51,712
	51,200	51,200	51,712
910801 - Procurement management	62,400	62,400	63,024
	62,400	62,400	63,024
910901 - Environmental sanitation Management	5,113,671	5,113,671	5,164,807
	409,860	409,860	413,959
	4,703,811	4,703,811	4,750,849
911002 - Land use and Spatial planning	84,320	84,320	85,163
	84,320	84,320	85,163
911003 - Street Naming and Property Addressing System	191,500	191,500	193,415
	11,500	11,500	11,615
	180,000	180,000	181,800
911004 - Parks and gardens operations	20,000	20,000	20,200
	20,000	20,000	20,200

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development	416,414	416,414	420,578
	15,395	15,395	15,549
	157,000	157,000	158,570
	244,019	244,019	246,459
911202 - Budget implementation and performance reporting	50,000	50,000	50,500
	50,000	50,000	50,500
911301 - Treasury and accounting activities	621,200	621,200	627,412
	621,200	621,200	627,412
911501 - Management of transport services	18,000	18,000	18,180
	18,000	18,000	18,180
911701 - Data and information dissemination	20,703	20,703	20,910
	7,703	7,703	7,780
	13,000	13,000	13,130
911801 - Personnel and Staff Management	205,527	205,527	207,582
	155,527	155,527	157,082
	50,000	50,000	50,500
911803 - Staff Training and skills development	163,859	163,859	165,498
	118,000	118,000	119,180
	45,859	45,859	46,318
911804 - Recruitment and career progression management	31,703	31,703	32,020
	7,703	7,703	7,780
	24,000	24,000	24,240
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>58,339,575</b>	<b>58,340,215</b>	<b>58,922,971</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	58,339,575	58,340,215	58,922,971
<b>70111</b> Exec. & leg. Organs (cs)	19,340,777	19,341,417	19,534,185
<b>70112</b> Financial & fiscal affairs (CS)	1,022,289	1,022,289	1,032,512
<b>70133</b> Overall planning & statistical services (CS)	354,364	354,364	357,908
<b>70360</b> Public order and safety n.e.c	51,200	51,200	51,712
<b>70411</b> General Commercial & economic affairs (CS)	47,260	47,260	47,733
<b>70421</b> Agriculture cs	10,076,145	10,076,145	10,176,906
<b>70451</b> Road transport	1,506,208	1,506,208	1,521,270
<b>70540</b> Protection of biodiversity and landscape	20,000	20,000	20,200
<b>70610</b> Housing development	4,456,414	4,456,414	4,500,978
<b>70721</b> General Medical services (IS)	5,348,181	5,348,181	5,401,662
<b>70740</b> Public health services	5,413,671	5,413,671	5,467,807
<b>70911</b> Pre-primary education	12,100	12,100	12,221
<b>70980</b> Education n.e.c	10,344,816	10,344,816	10,448,264
<b>71040</b> Family and children	336,650	336,650	340,017
<b>71090</b> Social protection n.e.c.	9,500	9,500	9,595
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	58,339,575	58,340,215	58,922,971

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	50,037	50,037	50,537	50,537	201,149
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrs</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Other expense	0	23,098	23,098	23,329	23,329	92,854
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	15,395	15,395	15,549	15,549	61,888
<b>250104</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Other expense	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrs</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	11,544	11,544	11,659	11,659	46,407
	Other expense	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	1,591,525	1,591,525	1,607,440	1,607,440	6,397,931

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	500,645	500,645	505,651	505,651	2,012,593
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	500,645	500,645	505,651	505,651	2,012,593
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	500,645	500,645	505,651	505,651	2,012,593
	<i>Economic Development</i>	0	500,645	500,645	505,651	505,651	2,012,593
	SP4.1 Agricultural Services and Management	0	500,645	500,645	505,651	505,651	2,012,593
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	910301 - Extension Services	0	300,645	300,645	303,651	303,651	1,208,593
	Use of goods and services	0	110,645	110,645	111,751	111,751	444,793
	Other expense	0	190,000	190,000	191,900	191,900	763,800
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	409,860	409,860	413,959	413,959	1,647,637
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	409,860	409,860	413,959	413,959	1,647,637
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	409,860	409,860	413,959	413,959	1,647,637
	<i>Social Services Delivery</i>	0	409,860	409,860	413,959	413,959	1,647,637
	SP2.2 Public Health Services and management	0	409,860	409,860	413,959	413,959	1,647,637
	910901 - Environmental sanitation Management	0	409,860	409,860	413,959	413,959	1,647,637
	Use of goods and services	0	149,610	149,610	151,106	151,106	601,432
	Other expense	0	260,250	260,250	262,853	262,853	1,046,205

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	447,000	447,000	451,470	451,470	1,796,940
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	447,000	447,000	451,470	451,470	1,796,940
<b>250104</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	447,000	447,000	451,470	451,470	1,796,940
	<i>Infrastructure Delivery and Management</i>	0	447,000	447,000	451,470	451,470	1,796,940
	SP3.3 Public Works, rural housing and water management	0	447,000	447,000	451,470	451,470	1,796,940
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
	911101 - Supervision and regulation of infrastructure development	0	157,000	157,000	158,570	158,570	631,140
	Use of goods and services	0	155,000	155,000	156,550	156,550	623,100
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	182,820	182,820	184,648	184,648	734,936
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	182,820	182,820	184,648	184,648	734,936
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	182,820	182,820	184,648	184,648	734,936
	<i>Infrastructure Delivery and Management</i>	0	182,820	182,820	184,648	184,648	734,936
	SP3.2 Physical and Spatial Planning Development	0	182,820	182,820	184,648	184,648	734,936
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	67,000	67,000	67,670	67,670	269,340
	Use of goods and services	0	67,000	67,000	67,670	67,670	269,340
	911002 - Land use and Spatial planning	0	84,320	84,320	85,163	85,163	338,966
	Use of goods and services	0	84,320	84,320	85,163	85,163	338,966
	911003 - Street Naming and Property Addressing System	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
	911004 - Parks and gardens operations	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	51,200	51,200	51,712	51,712	205,824
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	51,200	51,200	51,712	51,712	205,824
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	51,200	51,200	51,712	51,712	205,824
	<i>Environmental Management</i>	0	51,200	51,200	51,712	51,712	205,824
	SP5.1 Disaster prevention and Management	0	51,200	51,200	51,712	51,712	205,824
	910701 - Disaster management	0	51,200	51,200	51,712	51,712	205,824
	Use of goods and services	0	11,200	11,200	11,312	11,312	45,024
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	<b>Funding:12603 DACF Sources</b>	0	18,730,231	18,730,231	18,917,534	18,917,534	75,295,530
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	9,552,402	9,552,402	9,647,926	9,647,926	38,400,655
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	9,552,402	9,552,402	9,647,926	9,647,926	38,400,655
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	9,552,402	9,552,402	9,647,926	9,647,926	38,400,655
	<i>Economic Development</i>	0	9,552,402	9,552,402	9,647,926	9,647,926	38,400,655
	SP4.1 Agricultural Services and Management	0	120,000	120,000	121,200	121,200	482,400
	910301 - Extension Services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	120,000	120,000	121,200	121,200	482,400
	SP4.2 Trade, Tourism and Industrial Development	0	9,432,402	9,432,402	9,526,726	9,526,726	37,918,255
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,432,402	9,432,402	9,526,726	9,526,726	37,918,255
	Non Financial Assets	0	9,432,402	9,432,402	9,526,726	9,526,726	37,918,255

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	5,003,811	5,003,811	5,053,849	5,053,849	20,115,319
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	5,003,811	5,003,811	5,053,849	5,053,849	20,115,319
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	5,003,811	5,003,811	5,053,849	5,053,849	20,115,319
	<b>Social Services Delivery</b>	0	5,003,811	5,003,811	5,053,849	5,053,849	20,115,319
	SP2.2 Public Health Services and management	0	4,703,811	4,703,811	4,750,849	4,750,849	18,909,319
	910901 - Environmental sanitation Management	0	4,703,811	4,703,811	4,750,849	4,750,849	18,909,319
	Use of goods and services	0	2,472,961	2,472,961	2,497,690	2,497,690	9,941,302
	Other expense	0	2,230,850	2,230,850	2,253,159	2,253,159	8,968,017
	SP2.3 Environmental Health and sanitation Services	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	3,994,019	3,994,019	4,033,959	4,033,959	16,055,956
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	3,994,019	3,994,019	4,033,959	4,033,959	16,055,956
<b>250104</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	3,994,019	3,994,019	4,033,959	4,033,959	16,055,956
	<b>Infrastructure Delivery and Management</b>	0	3,994,019	3,994,019	4,033,959	4,033,959	16,055,956
	SP3.3 Public Works, rural housing and water management	0	3,994,019	3,994,019	4,033,959	4,033,959	16,055,956
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	Non Financial Assets	0	3,750,000	3,750,000	3,787,500	3,787,500	15,075,000
	911101 - Supervision and regulation of infrastructure development	0	244,019	244,019	246,459	246,459	980,956
	Use of goods and services	0	244,019	244,019	246,459	246,459	980,956

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	180,000	180,000	181,800	181,800	723,600
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	180,000	180,000	181,800	181,800	723,600
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	180,000	180,000	181,800	181,800	723,600
	<i>Infrastructure Delivery and Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP3.2 Physical and Spatial Planning Development	0	180,000	180,000	181,800	181,800	723,600
	911003 - Street Naming and Property Addressing System	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
<b>Grand Total</b>		0	20,371,793	20,371,793	20,575,511	20,575,511	81,894,609

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	26,950	26,950	27,220	27,220	108,339
	Other expense	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	14,700	14,700	14,847	14,847	59,094
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	14,700	14,700	14,847	14,847	59,094
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	14,700	14,700	14,847	14,847	59,094
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	14,700	14,700	14,847	14,847	59,094
	<i>Social Services Delivery</i>	0	14,700	14,700	14,847	14,847	59,094
	SP2.5 Social Welfare and community services	0	14,700	14,700	14,847	14,847	59,094
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	4,700	4,700	4,747	4,747	18,894
	Use of goods and services	0	4,700	4,700	4,747	4,747	18,894
<b>Funding:12607 DACF Sources</b>		0	250,000	250,000	252,500	252,500	1,005,000
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Social Services Delivery</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP2.5 Social Welfare and community services	0	250,000	250,000	252,500	252,500	1,005,000
	910601 - Social intervention programmes	0	250,000	250,000	252,500	252,500	1,005,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
<b>Funding:13519 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	45,000	45,000	45,450	45,450	180,900
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	45,000	45,000	45,450	45,450	180,900
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
<b>Grand Total</b>		0	336,650	336,650	340,017	340,017	1,353,333

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	19,247	19,247	19,439	19,439	77,373
	Other expense	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
	<i>Infrastructure Delivery and Management</i>	0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
	SP3.1 Roads and Transport services	0	1,186,961	1,186,961	1,198,831	1,198,831	4,771,583
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	368,961	368,961	372,651	372,651	1,483,223
	Use of goods and services	0	368,961	368,961	372,651	372,651	1,483,223
	911501 - Management of transport services	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
<b>Funding:13030 Consolidated Fund Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
<b>Grand Total</b>		<b>0</b>	<b>1,506,208</b>	<b>1,506,208</b>	<b>1,521,270</b>	<b>1,521,270</b>	<b>6,054,956</b>