



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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Ga West Municipal Assembly  
Greater Accra Region

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# **SECTION I: ASSEMBLYS' COMPOSITE BUDGET STATEMENT**

## **A. INTRODUCTION**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies. The district composite budgeting system would achieve the following amongst others
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the civil service to the local government service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the Management of public funds at MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates Department under schedule one of the Local Government integration of the Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ga West Municipal Assembly for the 2014 fiscal year has been prepared from the 2013 annual action plan lifted from the 2011-2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2011 – 2014). The main thrust of the Budget is to accelerate the growth of the

District Economy so that Municipal Assembly can achieve Middle Income Status under a Decentralized Democratic Environment.

## **B. BACKGROUND**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates department under Schedule one of the Local Government Integration of Department Act L1 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

2. The focus of the Ga West Municipal Assembly's Composite Budget for year 2014 is on infrastructure development and social intervention.

3. The Ga West Municipal Assembly was established by L.1 1858 on November 2007 and it is the gateway to Accra on the Kumasi Accra route.

#### **4. Location**

The Municipality lies within latitude 5<sup>0</sup>48' North, 5<sup>0</sup>39 North and longitude 0<sup>0</sup>12 west and 0<sup>0</sup>22 West. It shares common boundaries with Ga East and Accra Metropolitan Assembly to the East, Akuapem South to the North and Ga South to the south and West. It occupies a land area of approximately 305.4 sq km with about 193 communities. Both Ga East and Ga South were created out of the then Ga District now Ga West Municipal Assembly.

#### **5. Mission Statement**

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.

#### **6. Vision**

- To become one of the most effective and efficient Municipal Assemblies that serves its Citizens in an environment that promotes the development

#### **7. Population**

- The projected population for Ga West Municipality for the year 2010 is 217,091 with a growth rate of 3.4%.

- Female population represents 49.9% of the total population whilst male population is 50.1%.

## **8. MUNICIPAL ECONOMY**

Agriculture, industry and commerce are the three major economic sectors in the district. Agriculture supports about 55 percent of the economically active population in the Municipality directly through farming, livestock development, fisheries, and distribution of farm produce and provision of services to the sector.

## **9. Tourism**

The Municipality is dotted with several Cultural and Historical Attractions.

These include;-

- Guakoo Sacred Grove, Pokuase
- Samsam Cave
- Samsam Water Falls
- Okaikwei Shrine at Ayawaso Village
- Medie Flower and Fruit Gardens
- Osofoman Presbyterian Cemetery

## **10. Transportation Network**

- A large proportion of the road networks are unpaved roads.
- The road conditions are as follows: 13% good; 21% fair; and 66% poor.

## **11. Structure of the Assembly**

- The Municipality consists of 25 electoral areas.
- Assembly is made up of 25 elected members, 11 appointed members, 1 Member of Parliament and the Municipal Chief Executive. There are also 25 Unit Committees in the Municipality.
-



## 12. Sub District Structures

Currently Six Zonal Councils form the Municipality and these are:

- Ofankor, Zonal Councils
- Pokuase, Zonal Councils
- Mayera, Zonal Councils
- Amasaman, Zonal Councils
- Ayikai Doblo Zonal Councils
- Kotoku Zonal Councils

### C. PERFORMANCE OF THE 2013 BUDGET

#### 1. Financial Performance

##### (a) Decentralized Departments

Table 1 shows budgeted revenue and actual transfers received by the Decentralized Departments as at December 2013.

**Table 1: Summary of Revenue (Transfers/Donors)**

<b>DEPARTMENT</b>	<b>2012 APPROVED BUDGET</b>	<b>2012 ACTUAL TRANSFERS</b>	<b>% PERF</b>
<b>AGRICULTURE</b>	54,624.00	28,071.92	51.39
<b>URBAN ROADS</b>	933,400.00	1,750.00	0.19
<b>COMMUNIY DEVELOPMENT</b>	8,547	164.08	2.00
<b>TRANSPORT</b>	<b>172,653.00</b>	<b>87,113.01</b>	<b>50.46</b>
<b>SOCIAL WELFARE</b>	<b>1,447.00</b>	-	-
<b>FE EDER ROADS</b>	<b>1,095</b>	<b>270.00</b>	<b>24.66</b>

From the table, Departments such as Social Welfare had not received transfers from Central Government as at December 2012. This may have adversely affected their performance for 2012 as financial resources needed for their operations were not available.

**Table 2: Summary of Internally Generated Revenue- Central Administration (2010-2012)**

Revenue Item	2010			2011			2012		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
Rate	503,000.00	160,498.65	31	503,000.00	260,539.72	51.79	503,000.00	228,648.93	45.46
Lands	7,100.00	152.00	2.14	1,000.00	690.00	69.00	1,000.00	860.00	86.00
Fees and Fines	564,250.00	747,621.91	132.49	766,300.00	965,049.65	125.936	952,200.00	988,662.40	103.83
Business Operating Permit	224,000.00	275,118.78	122.82	298,700.00	393,679.48	131.79	404,900.00	367,358.83	90.73
Rent on Assembly Property	5,700.00	53,975.00	946.92	25,700.00	10,475.00	40.75	2,700.00	28,450.00	1,053.70
Revenue from Investment	16,300.00	4,676.48	28.69	7,300.00	5,035.21	68.97	5,500.00	4,302.22	78.22
General Receipts	21,100.00	67,588.32	320.32	20,100.00	34,752.26	172.89	32,100.00	2,860.49	8.91
<b>TOTAL INTERNALLY GENERATED FUND</b>	<b>1,341,450.00</b>	<b>1,309,631.14</b>	<b>97.63</b>	<b>1,622,100.00</b>	<b>1,670,221.32</b>	<b>102.97</b>	<b>1,901,400.00</b>	<b>1,621,142.87</b>	<b>85.30</b>

Table 2 gives details of internally generated funds mobilized by the Assembly over the period 2010-2012. Internally Generated Revenue increased from GH¢1,309,631.14 in 2010 to GH¢1,670,221.32 in 2011. In 2012, however, the Assembly experienced a drop in IGF from GH¢1,670,221.32 in 2011 to GH¢1,621,142.87. This represents a 85.5% of the projected revenue of GH¢1,901,400.00.

### **(b) Transfers to Central Administration**

Table 3 shows transfers in the form grants and donor support received by Central Administration

**Table 3: GRANTS/ TRANSFERS ACTUALS (2010 – 2012)**

<b>NO.</b>	<b>GRANTS</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>BUDGET 2013</b>
1	SALARY & WAGES (GOV'T)	784,143.12	908,493.91	940,319.26	1,200,000.00
2	GOG	0	0	0	1,553,525.00
3	DISTRICT ASSEMBLIES COMMON FUND	1,068,958.86	2,097,676.78	619,382.32	1,188,131.00
4	E.U MICRO PROJECTS	0	0	0	0
5	OTHER DONOR PROJECTS (NGOS)	0	15,769.10	0	400,000.00
6	MPS DACF (AMASAMAN – TROBU)	41,607.20	119,600.81	47,795.29	200,000.00
7					

	COMMUNITY BASED RURAL DEVELOPMENT PROJECT	110,819.60	60,861.15	0	0
8	DISTRICT DEVELOPMENT FACILITY	10,000.00	687,391.93	655,263.05	766,159.00

NO.	GRANTS	2010	2011	2012	BUDGET 2013
9	URBAN PASSENGER TRANSPORT	142,027.24	114,231.86	148,068.61	100,000.00
10	LOCAL SERVICE DELIVERY & GOVT PROJECT	585,086.41	420,537.88	56,688.36	0
11	SCHOOL FEEDING PROGRAMME				1,178,088.00
12	URBAN DEVELOPMENT GRANT	-	-	-	1,049,618.00
13	HIPC	134,282.08	25,0000.00	25,000.00	30,000.00
	<b>TOTAL</b>	<b>2,876,924.51</b>	<b>4,449,563.42</b>	<b>2,492,526.89</b>	<b>7,665,521.00</b>

From Table 3, as at December 2012, Central Administration had received grants amounting to GH¢2,492,526.89. Within the same period, a total amount of GH¢2,876,924.51 was received in 2010 whilst GH¢ 4,449,563.42 was transferred in 2012. This means that there was sharp reduction in transfers to the Central Administration in 2012 as compared to the last two years.

This situation mainly accounted for the delay in the implementation and completion of 2012 projects and programmes

Table 4 gives summary of total revenue mobilized by the Assembly (including transfers and donor support) as at August 2012

**Table 4: Summary of Revenue (2010 – 2012)**

<b>REVENUE ITEM</b>	<b>2012 APPROVED BUDGET</b>	<b>2012 ACTUAL COLLECTION (AUGUST)</b>	<b>% PERF</b>
<b>TAXES</b>	875,900.00	353,208.28	40.33
<b>GRANTS</b>	6,032,202.00	1,378,357.12	22.85
<b>OTHER REVENUE</b>	1,025,500.00	714,921.86	69.71
<b>TOTAL</b>	<b>8,658,144.00</b>	<b>2,883,227.31</b>	<b>33.30</b>

**(c) Expenditure**

Table 5 shows expenditure performance of some Decentralized Departments

**Table 5: EXPENDITURE PERFORMANCE- DEPARTMENT OF AGRICULTURE**

<b>Expenditure Item</b>	<b>2012 Approved Budget</b>	<b>2012 Actual</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	23,398.00	765,092.05	741,694.05	3,269.90

<b>Goods and Services</b>	42,624.00	27,019.90	(15,604.10)	63.39
<b>Assets</b>	12,000.00	-	(12,000.00)	-
<b>TOTAL</b>	<b>78,022.00</b>	<b>792,111.95</b>	<b>714,089.95</b>	<b>1,015.24</b>

Table 5 reveals that the approved compensation budget for Agriculture based on ceilings received from the Ministry of Finance was grossly understated, as actual expenditure was over 3,269%

**Table 6: EXPENDITURE PERFORMANCE- DEPARTMENT OF URBAN ROADS**

<b>Expenditure Item</b>	<b>2012 Approved Budget</b>	<b>2012 Actual</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	-	-		
<b>Goods and Services</b>	33,400.00	-		
<b>Assets</b>	900,000.00	-		
<b>TOTAL</b>	<b>933,400.00</b>	<b>-</b>		

As at the time of preparing this statement, data on expenditure from Department of Urban Roads was not readily available.

**Table 7: EXPENDITURE PERFORMANCE- DEPARTMENT OF FEEDER ROADS**

<b>Expenditure Item</b>	<b>2012 Approved Budget</b>	<b>2012 Actual</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	-	-		
<b>Goods and Services</b>	1,095.00	270.00	(825.00)	26.66
<b>Assets</b>	22,315.00	-	(22,315.00)	-
<b>TOTAL</b>	23,410.00	270.00	(23,140.00)	1.15

As at the time of preparing this statement, data on expenditure on assets and compensation from Department of Feeder Roads was not readily available

**Table 8: EXPENDITURE PERFORMANCE- DEPARTMENT OF COMMUNITY DEV'T**

<b>Expenditure Item</b>	<b>2012 Approved Budget</b>	<b>2012 Actual</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	-	-	-	
<b>Goods and Services</b>	8,547	164.08	(8,382.92)	1.92



<b>Assets</b>	-	-		
<b>TOTAL</b>	8,547.00	164.08	(8,382.92)	1.92

From Table 8 above, a total of GH¢164.08 out of the budgeted figure of GH¢8,547.00 was released to Department of Community Development for Goods and Services as at December 2012. This perhaps explains why the presence of some of the Decentralized Departments can hardly be felt on the ground as they lack the needed resources to operate effectively

**Table 9: EXPENDITURE PERFORMANCE- DEPARTMENT OF SOCIAL WELFARE**

<b>Expenditure Item</b>	<b>2012 Approved Budget</b>	<b>2012 Actual</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	-	-		
<b>Goods and Services</b>	1,947.00	-		
<b>Assets</b>	-	-		
<b>TOTAL</b>	1,947.00	-		

Table 9 indicates that Department of Social Welfare had not received any amount from Central Government as at December 2012. By implication, Department of Social Welfare, like other Departments, would find it difficult to implement all its programmes before the end of the year as financial resources would not be available for its operations

## 2. **NON-FINANCIAL PERFORMANCE**

### **(a Performance of Projects and Programmes/Key Achievements and Impacts**

#### **SOCIAL SECTOR**

<b>S/ N</b>	<b>DESCRIPTION OF PROJECT</b>	<b>LOCATION</b>	<b>OUTCOME/IMPACT</b>	<b>REMARKS</b>
<b>1</b>	Continuation and completion of 3-nit classroom block with office and store	Tantra Hill		On-going
<b>2</b>	Construction of Semi-Detached Teachers Quarters	Sansam Odumase		On-going
<b>3</b>	Construction of Semi-Detached Teachers Quarters	Sansam		On-going
<b>4</b>	Construction of 6 – Unit Classroom with Office and Store	Omandjor	<ul style="list-style-type: none"> <li>• School infrastructure improved</li> <li>• Reduced class size</li> </ul>	Completed
<b>5</b>	Construction of 2- Storey 12- Unit Classroom Block with Office and Store (Phase 1; 6 –	Omandjor		On-going

	Unit Classroom Block Ground Floor only)			
<b>6</b>	Construction of a 3-unit Classroom Block with Office and store	Korleman		On-going
<b>7</b>	Rehabilitation of a 5-Unit Classroom Block with Office and 1 No. Additional Classroom Extension	Amasaman		Completed
<b>8</b>	Continuation and Completion of 2- Classroom KG School Block	Omandjor	Increased enrolment for KG pupils	Completed
<b>9</b>	Renovation and Extension of a New Classroom Block to the Eastern Part of D/A Primary School	Ofankor	Reduced class size	Completed
<b>10</b>	Construction of 1 No. 6- Unit Classroom Block with Office, Store and Urinal	Afuaman		On-going
<b>11</b>	Construction of 3-Classroom Pavilion with Office	Akotoshie		On-going
<b>12</b>	Continuation and Completion of 3 Classroom Block with Office and	Adusa	Children no longer study in the open	Completed
<b>13</b>	Construction of a 3-Classroom Block with Office and Store	Otuaplem	Pupils no longer walk long distance to school outside	Completed

			community.	
<b>14</b>	Construction of Semi-Detached Teachers Quarters	Akramaman	Not yet occupied	Completed
<b>15</b>	Construction of 1No. 3-Unit Classroom Block with Office, Store and Urinal	Odumase	Children no longer study in the open	Completed
<b>16</b>	Renovation of Sarpeiman Junior High School Block	Sarpeiman	Teaching and learning environment improved	Completed
<b>17</b>	Renovation of 6-Classroom Block with Office and Store	Kojo Ashong	Children no longer study in the open	Completed
<b>18</b>	Renovation of Presby Primary School Block with Office and Store	Mayera	Teaching and learning enhanced	Completed
<b>19</b>	Construction of 1-Classroom Extension and Re-roofing Works for D/A Primary School	Ofankor	Class size reduced	Completed
<b>20</b>	Construction of Fence wall with 1No. Security Gate House	Amasaman SHS	It provides security to school and prevents encroachment on school land	Completed
<b>21</b>	Provision of Furniture for Selected Schools	Selected schools	Teaching and learning improved	Completed

## ECONOMIC SECTOR

<b>S/ N</b>	<b>DESCRIPTION OF PROJECT</b>	<b>LOCATION</b>	<b>OUTCOME/IMPACT</b>	<b>REMARKS</b>
<b>1</b>	Construction of Market Sheds	Ofankor	It has reduced incidence of market women displaying their wares on pavement and other unauthorized places	Part completed and allocated
<b>2</b>	Construction of Market Sheds	Amasaman	Trading activities improved	Completed
<b>3</b>	Rehabilitation of selected feeder roads	Ayikai Doblo,, etc.	Communities are now accessible and revenue mobilization improved	Completed

## ADMINISTRATION

<b>S/ N</b>	<b>DESCRIPTION OF PROJECT</b>	<b>LOCATION</b>	<b>OUTCOME/IMPACT</b>	<b>REMARKS</b>
<b>1</b>	Construction of staff quarters	Amasaman		On-going
<b>2</b>	Paving of car park at the main Administration ground	Amasaman	Minor flooding that used to occur at main entrance to Administration block during raining season reduced	Completed
<b>3</b>	Construction of Stores/Waste Management Department block	Amasaman		On-going
<b>4</b>	Construction of 2-storey zonal council office	Medie		On-going
<b>5</b>	Training of Heads of Department and key staff on procurement planning and proposal writing	Amasaman	Officers now have better appreciation of procurement procedures, thereby ensuring value for money	Completed
<b>6</b>	Training of Heads of Department and key staff on Project Management	Amasaman	Project monitoring improved and quality of work done by	Completed

			contractors improved significantly	
<b>7</b>	Construction of 2-storey Zonal Council office	Amamoley	Ofoankor Zonal Council no longer pay rent for office accommodation	Completed
<b>8</b>	Construction of 2-storey Zonal Council office	Mayera	Mayera Zonal Council no longer pay rent for office accommodation	Completed
<b>9</b>	Construction of Fence Wall and 1No. Gatehouse	Head office		On-going

(b) **ANALYSIS OF EDUCATION ACHIEVEMENT AND CHALLENGES**

**(BECE Result 2008/09, 2009/10, 2011/12) Academic Years- 21/12/2011**

(i) **Achievement**

- In 2008/09 the Municipal Education Directorate had scored 83.74% in the BECE to occupy the 5<sup>th</sup> position on the National League table out of 138 Districts.
- 28. In 2009/10 the Municipal Education Directorate placed 8th out of 138 District and had scored 82.77%
- But in 2010 the Municipal Education Directorate dropped to 18th position on the National League table scoring 72.30% out of 147 Districts.
- In 2010, 4 schools in the Municipality scored zero (0) percent in the BECE, and Ten (10) schools scored below 30%.

- Due to the poor result of some schools, the Education Directorate (Director) had put in placesome stringent measures, coupled with effective inspection and supervision, the result for the2011 had shot up to 82.76% which had placed the Municipal Directorate in the 9th position on National League table.
- Also within the Municipality, 10 schools scored 100% and no school scored zero (0) % percent. The National Ranking based on aggregate 06-30.

## **(c ) ANALYSIS OF SOCIAL INTERVENTIONS**

### **(i) Water Supply and coverage**

- No. of boreholes in the Municipality: constructed -104 (ii) at present working -93
- No. of standpipes in the Municipality: constructed – 0 (ii) at present working – 0
- No. of HDWs in the Municipality : constructed -22 (ii) at present working -19
- No. of Rain water Harvesters: constructed -0 (ii) at present working – 0
- No. of persons in the municipal at present with safe water supply 50,750

Percentage of the Municipal Population at present served by the Water supply: 20.8%  
(Number of persons with safe water supply estimated at 50,750 (i.e. 20.8%) present  
Coverage in the rural population only)

### **(ii) Water points in Operation**

- Total No. of water points in the Districts (SPs, BHs, HDWs): 152
- Total No. water points in full operation at present time: 140

### **(iii) Sanitation Coverage**

Percentage of District Population at present served by sanitation 22%

### **(iv) Institutional coverage**

- No. of schools in the Municipality

156



• No. of schools in the Municipality with institutional latrine	42
• No. of health facilities in the Municipality	9
• No. health facilities in the Municipality with latrine	9
• No. of Markets in the Municipality	2
• No. of market in the Municipality with improved latrine	1
• Total no. of institutional latrines in the Municipality	28
• Total no. of functioning institutional latrine in the Municipality	28

### **3. CHALLENGES/CONSTRAINTS (INCLUDING COMMITMENTS)**

- i. Irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- ii. Unresolved District boundary disputes
- iii. Poor performance of Commissioned Revenue Collectors
- iv. Difficulty of accessing timely and accurate data from some Decentralized Departments for Planning and Budgeting

#### **3.1 WAY FORWARD/COMMITMENTS**

- i. NALAG to initiate discussions with relevant Authorities on the issue of irregular and unpredictable transfer of District Assemblies' Common Fund and unplanned deductions
- ii. A team of officers from the Assembly has been holding discussions with other sister Districts to resolve boundary distributes
- iii. Training workshops have been organized for Revenue officers (including Commissioned Collectors) to improve their skills and performance in revenue mobilization
- iv. Key officers of Decentralized Departments would be trained on record keeping to ensure that accurate data is obtained for Planning and Budgeting

#### **D. OUTLOOK FOR 2013**

##### **(a). Revenue and Expenditure Projections**

Table 10 shows revenue projection for the 2013 fiscal year

**Table 10: Revenue Projection for 2013**

<b>REVENUE</b>		
<b>REVENUE ITEM</b>	<b>AMOUNT (GH¢)</b>	<b>PERCENTAGE ON TOTAL REVENUE (%)</b>
<b>TAXES</b>	825,000.00	8.53
<b>GRANTS</b>	7,665,521.00	79.30
<b>OTHER REVENUE</b>	1,176,100.00	12.17
<b>TOTAL</b>	<b>9,666,621.00</b>	<b>100.00</b>

The Assembly projects to mobilize a total amount of GH¢9,666,621 from both domestic and external sources for the 2013 fiscal year. This represents an increase of 11.65% over the previous year's figure of GH¢8,658,144.00

**Table 11: Expenditure Projection for 2013**

<b>EXPENDITURE</b>		
<b>EXPENDITURE ITEM</b>	<b>AMOUNT (GH¢)</b>	<b>PERCENTAGE ON TOTAL EXPENDITURE (%)</b>
<b>COMPENSATION OF EMPLOYEES</b>	2,297,013.00	23.76

<b>GOOD &amp; SERVICES</b>	3,597,721.00	37.22
<b>ASSETS/ CAPITAL</b>	3,771,887.00	39.02
<b>TOTAL</b>	<b>9,666,621.00</b>	<b>100.00</b>

**(b) KEY FOCUS AREAS OF THE BUDGET/PRIORITY PROGRAMMES AND PROJECTS**

**1. Education**

13. There would be 11 different construction projects for the improvement in school infrastructure in the municipality. These include 2 No. 2-storey (12-unit) classroom blocks, 5 No. 6-unit classroom blocks, 3 No. 3- Unit classroom block and a 5-unit classroom block. Other priority projects are as follows:

- Provide support to brilliant needy students
- Provide furniture for selected schools
- Complete construction of Teachers' Quarters at Samsam
- Support sports and cultural programmes
- Organize Best Teacher Awards
- Construct Kindergarten block for St. Anthony basic school at New Achimota
- Construct WC Toilet for St. Sylvanus
- Support organization of Science, Technology and Mathematics Education (STME) Clinic for schools in the Municipality
- Organize My First Day at School

## **2. ADMINISTRATION**

### **2.1 CAPACITY BUILDING**

- Train regulatory institution in the enforcement of bye laws, procedures and public transport operators.
- Organize community education and sensitization through radio and community outreaches
- Organize two training workshops on Client Customer Service for both administrative and technical staff
- Organize basic skill training workshop for beneficiary under six of the models of the Youth Employment programme
- Train Zonal Councils on the preparation of Area Plans

### **2.2 OFFICE ACCOMMODATION**

- Convert existing staff bungalow within the Assembly premises into an office block
- Construct two-storey Stores/Environmental and Waste Management Department Block at Amasaman
- Pave Car Park around the main Municipal administration block
- Procure Furniture and Fittings for Assembly Hall
- Complete construction of Municipal Administration block
- Complete construction of Zonal Council office block at Medie and Ofankor
- Complete the construction of MTTU Office with Juvenile and Female cell at Amasaman

## **2.3 RESIDENTIAL ACCOMMODATION**

- Construct 2- storey, 2-bed room semi-detached staff quarters block Amasaman
- Construct Fence Wall with 1 No. Security Post and Summer Hut at MCE's residence at Amasaman

## **2.4 LOGISTICS**

- Procure 1 scanner, 1 photocopier machine, digital camera, 1 Laptop and 2 Desktop computers and GPS set for Survey section
- Procure computers and accessories
- Purchase uniforms for 30 sanitation officers

## **3. REVENUE GENERATION**

### **3.1 Updating Existing Database**

Since 2008 the Assembly has been improving and updating the existing database on Business Operating Permits and Property Rates. Data on the communication masts have also been captured. The Assembly intends to continue the updating of the existing database. Data on all Billboards and communication mast will be captured for billing.

### **3.2. Supplementary Re- Valuation**

The Assembly also intends to undertake supplementary revaluation of selected new areas and unaccessed properties in already valued areas.

### **3.3. Prosecuting Recalcitrant Defaulters**

In 2012, **One Thousand, Three Hundred and Fifty (1,350)** property rate defaulters were served with warning notices. The Assembly will serve final warning notice and pursue selective prosecution of recalcitrant defaulters in 2013. This is intended to reduce the huge arrears on the property rate bills.

### **3.4. Revenue Booths**

The Assembly intends to place revenue booths at selected points to make it easier for rate payers to pay bills.

### **3.5. Construction of Markets and Lorry Parks**

The Assembly intends to develop lorry parks in partnership with the private sector. A consultant is being selected to carry out feasibility studies and to submit proposals for the consideration Assembly.

### **3.6. Computerization**

The Assembly intends to upgrade the current software used for the processing of data and development of bills. There will also be an attempt to develop bills for all billboards and communication masts within the jurisdiction of the Assembly. This is to assist in keeping track of all arrears owed to the assembly

### **3.7. Alternative Payment Systems**

In fiscal year 2013, the GWMA intends to develop and pilot alternative payment systems to reduce the level of direct payment to revenue collectors. The Assembly hopes to conclude the current discussions with the Ga Rural Bank on the possibility of collecting payment through their branches and agencies.

The Assembly intends to continue with developing the possibility of paying rates and fees through the E-switch system. Rate payers will also be encouraged to use bank drafts to reduce the incidence of dud cheques. These are all to give the Rate Payer some flexibility and also reduce leakages.

#### **4. WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH**

The goal is to improve environmental sanitation and public health through public-private partnership in solid waste management. Priority projects and programmes include the following:

- Manage two final waste disposal sites every quarter
- Maintain 15 container sites
- Manage the operations of refuse contractors on monthly basis
- Intensify house to house registration for door to door waste collection
- Procure noise measuring machine
- Purchase sanitary tools and chemicals for fumigation
- Construct 5 No. institutional KVIP latrine in 5 institutions
- Provide burial services for paupers
- Register and maintain all cemeteries
- Organize stakeholders meeting on sanitation
- Organize monthly meetings for 30 Environmental Health officers
- Organize two workshops for 30 Environmental Health officers

##### **4.1 Public Education**

- Educate food vendors on sanitation twice a year
- Organize intensive medical screening to improve upon food security
- Conduct hygiene education in 36 communities
- Create awareness on sanitation bye-laws

#### **5. HEALTH EDUCATION**

To improve access to quality maternal, neonatal, child and adolescent health services in general, we would;

- Organize capacity building workshop on adolescent health for 32 peer educators.
- Organize health education and video show on buruli ulcer on quarterly basis.

- Organize public education on Roll back malaria in selected communities
- Train 200 counselors on HIV/AIDS
- Organize community durbars to educate people on HIV/AIDS

## **6. ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES**

- Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually.
- Carry out tree planting in 24 selected schools and health centers
- Complete landscaping activities of the Municipal Assembly grounds.
- Create landscape beautification of two official residential bungalows
- Procure tools and equipment for gardening and landscaping

## **7. AGRICULTURE**

To improve agricultural productivity in the municipality, the following programmes would be implemented in 2013:

- Train 12 staff members to provide market extension services
- Train 10 tractor operators on Agric machinery management
- Organize research extension linkage committee session for 50 participants
- Build capacity of 40 staff members on improved technology packages
- Train 400 farmers on updated technologies crop production
- Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits
- Train farmer based organizations on group dynamics and conflict resolution
- Provide the use of mass communication system and electronic media in extension service delivery
- Train 40 extension officers on good agricultural practices



- Train 400 farmers on the adoption of good agricultural practices
- Undertake disease control and surveillance
- Organize Farmers Day
- Train 100 farmers on livestock/poultry production and management
- Facilitate the promotion of mixed farming among 2000 crop-livestock farmers
- Train 10 farmers in aquaculture production
- Train 250 farmers on post harvest technologies
- Facilitate the acquisition of bulk storage facility and pack house in two communities
- Facilitate the formation of farmer based organizations.
- Collaborate with Meteorological Agency to disseminate information to farmers.
- Train 100 farmers under the youth employment program on farm business

**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>
0000 Compensation of Employees	0	2,833,937		
0102 1. Improve fiscal resource mobilization	0	6,500		
0102 2. Improve public expenditure management	0	1,837,687		
0201 3. Pursue and expand market access	0	150,000		
0201 6. Expand opportunities for job creation	0	30,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	50,000		
0301 1. Improve agricultural productivity	0	86,311		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	24,250		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,400		
0301 4. Promote selected crop development for food security, export and industry	0	7,000		
0301 5. Promote livestock and poultry development for food security and income	0	5,426		
0301 6. Promote fisheries development for food security and income	0	2,000		
0303 1. Reduce the loss of biodiversity	0	27,000		
0308 1. Manage waste, reduce pollution and noise	0	73,400		
0309 2. Enhance community participation in governance and decision-making	0	2,700		
0501 2. Create and sustain an efficient transport system that meets user needs	0	36,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	34,895		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	49,546		
0506 5. Promote well structured and integrated urban development	0	69,500		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	208,304		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	85,096		
0511 2. Accelerate the provision of affordable and safe water	0	468,742		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 3. Accelerate the provision and improve environmental sanitation	0	41,500		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	58,975		
0511 6. Improve sector institutional capacity	0	526,671		
0601 1. Increase equitable access to and participation in education at all levels	0	1,125,037		
0601 2. Improve quality of teaching and learning	0	45,000		
0601 5. Improve management of education service delivery	0	30,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	72,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	165,000		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	42,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0605 1. Develop comprehensive sports policy	0	10,000		
0610 3. Update demographic database on population and development	0	5,600		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	55,128		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	55,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,979,746	285,250		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	3,000		
0704 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	10,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	92,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	8,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	12,285		

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**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>
<i>Grand Total ¢</i>	8,979,746	8,830,859	148,887	1.69

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**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Ga West - Amasaman</u></b>					
<b>Taxes</b>	<b>108,736.11</b>	<b>403,000.00</b>	<b>403,000.00</b>	<b>108,736.11</b>	<b>-294,263.89</b>	<b>27.0</b>	<b>508,000.00</b>
113 Taxes on property	108,736.11	403,000.00	403,000.00	108,736.11	-294,263.89	27.0	508,000.00
<b>Grants</b>	<b>1,367,803.47</b>	<b>7,665,521.00</b>	<b>7,665,521.00</b>	<b>1,370,781.27</b>	<b>-6,294,739.73</b>	<b>17.9</b>	<b>6,790,596.80</b>
132 Non Governmental Agencies	0.00	400,000.00	400,000.00	0.00	-400,000.00	0.0	0.00
133 From other general government units	1,367,803.47	7,265,521.00	7,265,521.00	1,370,781.27	-5,894,739.73	18.9	6,790,596.80
<b>Other revenue</b>	<b>1,358,443.10</b>	<b>1,598,100.00</b>	<b>1,598,100.00</b>	<b>1,354,303.10</b>	<b>-243,796.90</b>	<b>84.7</b>	<b>1,681,149.00</b>
141 Property income [GFS]	805,906.61	738,000.00	738,000.00	805,906.61	67,906.61	109.2	820,549.00
142 Sales of goods and services	419,473.50	539,100.00	539,100.00	415,333.50	-123,766.50	77.0	670,600.00
143 Fines, penalties, and forfeits	127,911.00	318,000.00	318,000.00	127,911.00	-190,089.00	40.2	183,000.00
145 Miscellaneous and unidentified revenue	5,151.99	3,000.00	3,000.00	5,151.99	2,151.99	171.7	7,000.00
<b><i>Grand Total</i></b>	<b>2,834,982.68</b>	<b>9,666,621.00</b>	<b>9,666,621.00</b>	<b>2,833,820.48</b>	<b>-6,832,800.52</b>	<b>29.3</b>	<b>8,979,745.80</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ga West Municipal - Amasaman</b>		<b>2,300,000</b>	<b>2,473,539</b>	<b>2,191,650</b>	<b>490,848</b>	<b>1,328,097</b>	<b>8,784,133</b>
<b>01 Central Administration</b>		<b>1,585,000</b>	<b>730,321</b>	<b>1,914,840</b>	<b>67,615</b>	<b>0</b>	<b>4,297,776</b>
01 Administration (Assembly Office)		1,585,000	730,321	1,914,840	67,615	0	4,297,776
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>95,879</b>	<b>44,760</b>	<b>0</b>	<b>0</b>	<b>140,639</b>
00		0	95,879	44,760	0	0	140,639
<b>03 Education, Youth and Sports</b>		<b>263,000</b>	<b>0</b>	<b>128,000</b>	<b>229,037</b>	<b>620,000</b>	<b>1,240,037</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		233,000	0	118,000	229,037	620,000	1,200,037
03 Sports		0	0	10,000	0	0	10,000
04 Youth		30,000	0	0	0	0	30,000
<b>04 Health</b>		<b>92,000</b>	<b>572,701</b>	<b>26,500</b>	<b>145,000</b>	<b>80,000</b>	<b>916,201</b>
01 Office of District Medical Officer of Health		65,000	0	12,000	145,000	80,000	302,000
02 Environmental Health Unit		27,000	572,701	14,500	0	0	614,201
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>70,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>73,400</b>
00		70,000	0	3,400	0	0	73,400
<b>06 Agriculture</b>		<b>30,000</b>	<b>121,432</b>	<b>0</b>	<b>0</b>	<b>40,380</b>	<b>191,812</b>
00		30,000	121,432	0	0	40,380	191,812
<b>07 Physical Planning</b>		<b>114,000</b>	<b>205,576</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>333,076</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		89,000	159,059	11,500	0	0	259,559
03 Parks and Gardens		25,000	46,517	2,000	0	0	73,517
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>210,276</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>213,776</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	96,004	2,000	0	0	98,004
03 Community Development		0	114,272	1,500	0	0	115,772
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>90,000</b>	<b>373,271</b>	<b>14,500</b>	<b>0</b>	<b>467,717</b>	<b>945,488</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	272,819	4,500	0	30,000	307,319
03 Water		90,000	0	0	0	437,717	527,717
04 Feeder Roads		0	91,097	10,000	0	0	101,097
05 Rural Housing		0	9,355	0	0	0	9,355
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>11,000</b>	<b>87,318</b>	<b>21,150</b>	<b>0</b>	<b>0</b>	<b>119,468</b>
00		11,000	87,318	21,150	0	0	119,468
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>145,000</b>
00		25,000	0	0	0	120,000	145,000
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>0</b>	<b>15,900</b>	<b>49,196</b>	<b>0</b>	<b>85,096</b>
00		20,000	0	15,900	49,196	0	85,096
<b>16 Urban Roads</b>		<b>0</b>	<b>76,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,765</b>
00		0	76,765	0	0	0	76,765
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
00		0	0	5,600	0	0	5,600

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,201,737	833,309	1,738,493	4,773,538	577,200	1,442,450	172,000	2,191,650	0	0	0	0	55,000	191,237	1,572,708	1,818,945	8,784,133
Ga West Municipal - Amasaman	2,201,737	833,309	1,738,493	4,773,538	577,200	1,442,450	172,000	2,191,650	0	0	0	0	55,000	191,237	1,572,708	1,818,945	8,784,133
Central Administration	730,321	379,503	1,205,497	2,315,321	535,040	1,307,800	72,000	1,914,840	0	0	0	0	0	42,720	24,895	67,615	4,297,776
Administration (Assembly Office)	730,321	379,503	1,205,497	2,315,321	535,040	1,307,800	72,000	1,914,840	0	0	0	0	0	42,720	24,895	67,615	4,297,776
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	95,879	0	0	95,879	42,160	2,600	0	44,760	0	0	0	0	0	0	0	0	140,639
	95,879	0	0	95,879	42,160	2,600	0	44,760	0	0	0	0	0	0	0	0	140,639
Education, Youth and Sports	0	118,000	145,000	263,000	0	38,000	90,000	128,000	0	0	0	0	0	0	849,037	849,037	1,240,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	118,000	115,000	233,000	0	28,000	90,000	118,000	0	0	0	0	0	0	849,037	849,037	1,200,037
Sports	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Health	572,701	57,000	35,000	664,701	0	26,500	0	26,500	0	0	0	0	0	0	225,000	225,000	916,201
Office of District Medical Officer of Health	0	45,000	20,000	65,000	0	12,000	0	12,000	0	0	0	0	0	0	225,000	225,000	302,000
Environmental Health Unit	572,701	12,000	15,000	599,701	0	14,500	0	14,500	0	0	0	0	0	0	0	0	614,201
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	70,000	0	70,000	0	3,400	0	3,400	0	0	0	0	0	0	0	0	73,400
	0	70,000	0	70,000	0	3,400	0	3,400	0	0	0	0	0	0	0	0	73,400
Agriculture	62,425	74,017	14,990	151,432	0	0	0	0	0	0	0	0	0	40,380	0	40,380	191,812
	62,425	74,017	14,990	151,432	0	0	0	0	0	0	0	0	0	40,380	0	40,380	191,812
Physical Planning	191,531	18,344	109,702	319,576	0	13,500	0	13,500	0	0	0	0	0	0	0	0	333,076
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	145,013	13,344	89,702	248,059	0	11,500	0	11,500	0	0	0	0	0	0	0	0	259,559
Parks and Gardens	46,517	5,000	20,000	71,517	0	2,000	0	2,000	0	0	0	0	0	0	0	0	73,517
Social Welfare & Community Development	179,388	30,887	0	210,276	0	3,500	0	3,500	0	0	0	0	0	0	0	0	213,776
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	74,719	21,285	0	96,004	0	2,000	0	2,000	0	0	0	0	0	0	0	0	98,004
Community Development	104,670	9,602	0	114,272	0	1,500	0	1,500	0	0	0	0	0	0	0	0	115,772
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	282,174	25,251	155,846	463,271	0	4,500	10,000	14,500	0	0	0	0	0	43,137	424,580	467,717	945,488
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	272,819	0	0	272,819	0	4,500	0	4,500	0	0	0	0	0	30,000	0	30,000	307,319
Water	0	10,000	80,000	90,000	0	0	0	0	0	0	0	0	0	13,137	424,580	437,717	527,717
Feeder Roads	0	15,251	75,846	91,097	0	0	10,000	10,000	0	0	0	0	0	0	0	0	101,097
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	87,318	11,000	0	98,318	0	21,150	0	21,150	0	0	0	0	0	0	0	0	119,468
	87,318	11,000	0	98,318	0	21,150	0	21,150	0	0	0	0	0	0	0	0	119,468
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	25,000	25,000	0	0	0	0	0	0	0	0	55,000	65,000	0	120,000	145,000
	0	0	25,000	25,000	0	0	0	0	0	0	0	0	55,000	65,000	0	120,000	145,000
Disaster Prevention	0	20,000	0	20,000	0	15,900	0	15,900	0	0	0	0	0	0	49,196	49,196	85,096
	0	20,000	0	20,000	0	15,900	0	15,900	0	0	0	0	0	0	49,196	49,196	85,096
Urban Roads	0	29,307	47,458	76,765	0	0	0	0	0	0	0	0	0	0	0	0	76,765
	0	29,307	47,458	76,765	0	0	0	0	0	0	0	0	0	0	0	0	76,765
Birth and Death	0	0	0	0	0	5,600	0	5,600	0	0	0	0	0	0	0	0	5,600
	0	0	0	0	0	5,600	0	5,600	0	0	0	0	0	0	0	0	5,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	730,321
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					

						<b>Compensation of employees [GFS]</b>	<b>730,321</b>
Objective	000000	Compensation of Employees					730,321
National Strategy	0000000	Compensation of Employees					730,321
Output	0000			Yr.1	Yr.2	Yr.3	730,321
				0	0	0	
Activity	000000			0.0	0.0	0.0	730,321

Wages and Salaries							730,321
21110	Established Position						720,721
2111001	Established Post						720,721
21112	Wages and salaries in cash [GFS]						9,600
2111203	Car Maintenance Allowance						7,200
2111245	Domestic Servants Allowance						2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,914,840
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>535,040</b>
Objective	000000	Compensation of Employees					535,040
National Strategy	0000000	Compensation of Employees					535,040
Output	0000			Yr.1	Yr.2	Yr.3	535,040
				0	0	0	
Activity	000000			0.0	0.0	0.0	535,040

Wages and Salaries							451,040
21111	Wages and salaries in cash [GFS]						299,040
2111102	Monthly paid & casual labour						299,040
21112	Wages and salaries in cash [GFS]						152,000
2111225	Commissions						100,000
2111238	Overtime Allowance						20,000
2111243	Transfer Grants						12,000
2111244	Out of Station Allowance						10,000
2111248	Special Allowance/Honorarium						10,000
Social Contributions							84,000
21210	Actual social contributions [GFS]						84,000
2121001	13% SSF Contribution						48,000
2121004	End of Service Benefit (ESB)						36,000

<b>Use of goods and services</b>							<b>1,091,800</b>
Objective	010202	2. Improve public expenditure management					1,091,800
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget					1,091,800
Output	0001	GWMA Administrative overheads properly managed daily within the planned period		Yr.1	Yr.2	Yr.3	656,200
				1	1	1	
Activity	000001	Support Administrative expenses on Materials & office Supplies annually		1.0	1.0	1.0	204,500

Use of goods and services							204,500
22101	Materials - Office Supplies						204,500
2210101	Printed Material & Stationery						50,000
2210102	Office Facilities, Supplies & Accessories						20,000
2210103	Refreshment Items						60,000
2210107	Electrical Accessories						10,000
2210108	Construction Material						3,000
2210109	Spare Parts						3,000
2210111	Other Office Materials and Consumables						20,000
2210112	Uniform and Protective Clothing						8,000
2210115	Textbooks & Library Books						500
2210116	Chemicals & Consumables						10,000
2210118	Sports, Recreational & Cultural Materials						10,000
2210120	Purchase of Petty Tools/Implements						10,000

Activity	000002	Support Administrative expenses on Utilities annually		1.0	1.0	1.0	106,500
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Use of goods and services							106,500
22102	Utilities						106,500
2210201	Electricity charges						70,000
2210202	Water						11,000
2210203	Telecommunications						10,000
2210204	Postal Charges						500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2210206 Armed Guard and Security					5,000
		2210207 Fire Fighting Accessories					10,000
Activity	000003	Support Administrative expenses on General Cleaning annually	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22103 General Cleaning					8,000
		2210301 Cleaning Materials					3,000
		2210302 Contract Cleaning Service Charges					5,000
Activity	000004	Support Administrative expenses on Rentals annually	1.0	1.0	1.0		31,000
		Use of goods and services					31,000
		22104 Rentals					31,000
		2210401 Office Accommodations					2,000
		2210402 Residential Accommodations					5,000
		2210403 Rental of Office Equipment					500
		2210404 Hotel Accommodations					10,000
		2210405 Rental of Land and Buildings					3,000
		2210406 Rental of Vehicles					3,000
		2210407 Rental of Other Transport					2,000
		2210408 Rental of Furniture & Fittings					3,000
		2210409 Rental of Plant & Equipment					2,000
		2210411 Rental of Network & ICT Equipments					500
Activity	000005	Support Administrative expenses on Traveling & Transport annually	1.0	1.0	1.0		266,200
		Use of goods and services					266,200
		22105 Travel - Transport					266,200
		2210502 Maintenance & Repairs - Official Vehicles					100,000
		2210503 Fuel & Lubricants - Official Vehicles					130,000
		2210506 Freight and Handling Charges					1,000
		2210509 Other Travel & Transportation					10,000
		2210511 Local travel cost					20,000
		2210512 Mileage Allowance					5,000
		2210516 Toll Charges and Tickets					200
Activity	000006	Support expenses on insurance annually	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22113					40,000
		2211301 Insurance-Residential Accommodation					10,000
		2211302 Insurance-Office Accommodation					10,000
		2211304 Insurance-Official Vehicles					20,000
Output	0002	Conditions of Infrastructural Facilities, Equipment and other Assembly properties improved through routine maintenance within the planned period	Yr.1	Yr.2	Yr.3		147,000
			1	1	1		
Activity	000001	Support expenses on Repairs and Maintenance annually	1.0	1.0	1.0		147,000
		Use of goods and services					147,000
		22106 Repairs - Maintenance					147,000
		2210601 Roads, Driveways & Grounds					20,000
		2210602 Repairs of Residential Buildings					5,000
		2210603 Repairs of Office Buildings					5,000
		2210604 Maintenance of Furniture & Fixtures					5,000
		2210605 Maintenance of Machinery & Plant					10,000
		2210606 Maintenance of General Equipment					12,000
		2210607 Minor Repairs of Schools/Colleges					10,000
		2210610 Drains					5,000
		2210611 Markets					5,000
		2210612 Public Toilets					5,000
		2210614 Traditional Authority Property					5,000
		2210615 Recreational Parks					5,000
		2210616 Sanitary Sites					30,000
		2210617 Street Lights/Traffic Lights					20,000
		2210618 Cemeteries					5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0003	Expenditures on Training, Seminars and Conferences properly managed within the planned period	Yr.1	Yr.2	Yr.3	92,400
			1	1	1	
Activity	000001	Support expenses on Training, Seminars and Conferences annually	1.0	1.0	1.0	92,400
Use of goods and services						92,400
	22107	Training - Seminars - Conferences				92,400
	2210701	Training Materials				3,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210703	Examination Fees and Expenses				5,000
	2210704	Hire of Venue				2,000
	2210705	Hotel Accommodation				3,000
	2210706	Library & Subscription				14,400
	2210707	Recruitment Expenses				5,000
	2210708	Refreshments				10,000
	2210709	Allowances				20,000
	2210710	Staff Development				10,000
	2210711	Public Education & Sensitization				10,000
Output	0004	Expenditure on Special Services properly managed within the planned period	Yr.1	Yr.2	Yr.3	175,200
			1	1	1	
Activity	000001	Support expenses on Special services annually	1.0	1.0	1.0	175,200
Use of goods and services						175,200
	22109	Special Services				175,200
	2210901	Service of the State Protocol				20,000
	2210902	Official Celebrations				30,000
	2210904	Assembly Members Special Allow				43,200
	2210905	Assembly Members Sittings All				60,000
	2210908	Property Valuation Expenses				10,000
	2210909	Operational Enhancement Expenses				5,000
	2210910	Trade Promotion / Exhibition expenses				7,000
Output	0005	Administrative expenditure on Other Charges and Fees properly managed within the planned period	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000001	Support expenses on Other Charges and Fees annually	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	22111	Other Charges - Fees				21,000
	2211101	Bank Charges				20,000
	2211103	Audit Fees				1,000
<b>Social benefits [GFS]</b>						<b>40,000</b>
Objective	010202	2. Improve public expenditure management				40,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				40,000
Output	0006	Staff Welfare improved by end of December 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support expenses on Social Benefits annually	1.0	1.0	1.0	40,000
Social assistance benefits						2,000
	27211	Social Assistance Benefits - Cash				2,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				2,000
Employer social benefits						38,000
	27311	Employer Social Benefits - Cash				38,000
	2731101	Workman compensation				5,000
	2731102	Staff Welfare Expenses				30,000
	2731103	Refund of Medical Expenses				3,000
<b>Other expense</b>						<b>176,000</b>
Objective	010202	2. Improve public expenditure management				176,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				176,000
Output	0007	General Expenses properly managed within the planned period	Yr.1	Yr.2	Yr.3	176,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Support General Expenses	1.0	1.0	1.0	176,000
Miscellaneous other expense						176,000
28210		General Expenses				176,000
2821001		Insurance and compensation				5,000
2821002		Professional fees				6,000
2821006		Other Charges				25,000
2821007		Court Expenses				10,000
2821008		Awards & Rewards				15,000
2821009		Donations				20,000
2821010		Contributions				10,000
2821012		Scholarship/Awards				5,000
2821017		Refuse Lifting Expenses				50,000
2821018		Civic Numbering/Street Naming				10,000
2821022		National Awards				20,000
<b>Non Financial Assets</b>						<b>72,000</b>
Objective	051106	6. Improve sector institutional capacity				45,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				45,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2016	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000003	Renovate 3No. official residence at Amasaman by end of Dec. 2014	1.0	0.0	0.0	45,000
Fixed Assets						45,000
31111		Dwellings				45,000
3111103		Bungalows/Palace				45,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				27,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				27,000
Output	0009	Revenue Mobilization Improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000004	Computerize revenue collection system by end of Dec. 2014	1.0	0.0	0.0	27,000
Fixed Assets						27,000
31122		Other machinery - equipment				27,000
3112204		Networking & ICT equipments				27,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0302200	Ga West - Amasaman					

							Other expense	100,000
Objective	010202	2. Improve public expenditure management						50,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						50,000
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000003	Support contingency expenses on Goods and Services within the planned period (MP-Amasaman)	1.0	1.0	1.0			25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821006	Other Charges						25,000
Activity	000004	Support contingency expenses on Goods and Services within the planned period (MP-Trobu)	1.0	1.0	1.0			25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821006	Other Charges						25,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						50,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						50,000
Output	0001	Operations of SMEs enhanced by end of December each year	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Support Small -Scale Businesses(SMEs) annually(MP-Amasaman)	1.0	1.0	1.0			25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821009	Donations						25,000
Activity	000002	Support Small-Scale Businesses(SME's) annually(MP-Trobu)	1.0	1.0	1.0			25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821009	Donations						25,000
							<b>Non Financial Assets</b>	<b>50,000</b>
Objective	010202	2. Improve public expenditure management						50,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						50,000
Output	0008	Contingency expenditure properly managed within the planned period	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000005	Support contingency expenses on Assets annually(MP-Amasaman)	1.0	1.0	1.0			25,000
		Inventories						25,000
	31222	Work - progress						25,000
	3122248	Other Assets						25,000
Activity	000006	Support contingency expenses on Assets annually(MP-Trobu)	1.0	1.0	1.0			25,000
		Inventories						25,000
	31222	Work - progress						25,000
	3122248	Other Assets						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 1,435,000
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	205,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Human resource capacity at the district level improved by Dec. 2016	Yr.1	Yr.2	Yr.3		30,000		
Activity	000001	Support Capacity Building Programmes for staff and Assembly members under DACF annually	1	1	1		30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210710 Staff Development								30,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0001	Performance of Sub-District Structures improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Organize Capacity Building programmes for Sub-District structures annually	1	1	1		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							150,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							150,000
Output	0009	Revenue Mobilization improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3		150,000		
Activity	000001	Undertake house numbering and street naming exercise by end of Dec. 2014	1	1	1		150,000		
Use of goods and services								150,000	
22108 Consulting Services								150,000	
2210804 Contract appointments								150,000	
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs							10,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy							10,000
Output	0001	Gender Issues properly mainstreamed into Capacity Development programmes by end of Dec. 2016	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Support Gender related programmes annually	1	1	1		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Allowances								10,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2016	Yr.1	Yr.2	Yr.3		10,000		
Activity	000002	Support Security Agencies to manage security in the Municipality annually	1	1	1		10,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Use of goods and services							10,000	
22112 Emergency Services							10,000	
2211204 Security Forces Contingency (election)							10,000	
<b>Other expense</b>							<b>74,503</b>	
Objective	010202	2. Improve public expenditure management						74,503
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						74,503
Output	0008	Contingency expenditure properly managed within the planned period			Yr.1	Yr.2	Yr.3	74,503
				1	1	1		
Activity	000002	Support contingency expenses on Goods and Services within the planned period(Assembly)			1.0	1.0	1.0	74,503
Miscellaneous other expense							74,503	
28210 General Expenses							74,503	
2821006 Other Charges							74,503	
<b>Non Financial Assets</b>							<b>1,155,497</b>	
Objective	010202	2. Improve public expenditure management						260,826
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						150,000
Output	0008	Contingency expenditure properly managed within the planned period			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	000001	Support contingency expenses on Assets within the planned period (Assembly)			1.0	1.0	1.0	150,000
Fixed Assets							150,000	
31122 Other machinery - equipment							150,000	
3112205 Other Capital Expenditure							150,000	
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						110,826
Output	0002	Conditions of Infrastructural Facilities, Equipment and other Assembly properties improved through routine maintenance within the planned period			Yr.1	Yr.2	Yr.3	110,826
				1	1	1		
Activity	000001	Support expenses on Repairs and Maintenance annually			1.0	1.0	1.0	110,826
Fixed Assets							110,826	
31122 Other machinery - equipment							110,826	
3112207 Other Assets							110,826	
Objective	020103	3. Pursue and expand market access						150,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						150,000
Output	0001	Market infrastructure in the Municipality improved by end of Dec. 2014			Yr.1	Yr.2	Yr.3	150,000
				1	0			
Activity	000001	Upgrade market at Ofankor by end of Dec. 2014			1.0	0.0	0.0	40,000
Fixed Assets							40,000	
31113 Other structures							40,000	
3111304 Markets							40,000	
Activity	000002	Construct market sheds at Pokuase by end of Dec. 2014			1.0	0.0	0.0	70,000
Fixed Assets							70,000	
31113 Other structures							70,000	
3111304 Markets							70,000	
Activity	000003	Upgrade market at Amasaman by end of Dec. 2014			1.0	0.0	0.0	40,000
Fixed Assets							40,000	
31113 Other structures							40,000	
3111304 Markets							40,000	
Objective	050303	3. Promote the use of ICT in all sectors of the economy						10,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Access to and use of ICT improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000002	Provide networking for selected offices by end of July 2014	1.0	0.0	0.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112204 Networking & ICT equipments				10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				75,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				75,000
Output	0001	Basic services provided in 25 Electoral Areas by end of Dec. 2014	Yr.1	Yr.2	Yr.3	75,000
			1	0	0	
Activity	000001	Support completion of self-help projects in 25 Electoral Areas by end of July 2014	1.0	0.0	0.0	75,000
		Inventories				75,000
		31222 Work - progress				75,000
		3122248 Other Assets				75,000
Objective	051106	6. Improve sector institutional capacity				477,671
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				302,671
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2016	Yr.1	Yr.2	Yr.3	302,671
			1	1	1	
Activity	000004	Construct 2-storey 2-bedroom semi-detached staff quarters block (phase 1;ground floor only) at Amasaman by end of Dec. 2014	1.0	0.0	0.0	140,000
		Fixed Assets				140,000
		31111 Dwellings				140,000
		3111103 Bungalows/Palace				140,000
Activity	000005	Procure Computers and accessories by June 2014	1.0	0.0	0.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112208 Computers and Accessories				30,000
Activity	000006	Renovate Municipal Administration block by end of Dec. 2014	1.0	1.0	0.0	82,671
		Fixed Assets				82,671
		31112 Non residential buildings				82,671
		3111204 Office Buildings				82,671
Activity	000007	Procure Furniture and Furnishing for Municipal Assembly Hall and other offices by end of Dec. 2014	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113108 Furniture & Fittings				50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0002	Institutional Capacity of Sub-District Structures improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Complete construction of Zonal Council office block at Medie by end of Dec. 2014	1.0	0.0	0.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				70,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2016	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Continue and complete construction of two-storey stores/Environmental and Waste Management Department Block at Amasaman by end of Dec. 2014	1.0	0.0	0.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		3111204 Office Buildings							70,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							45,000
Output	0001	Institutional capacity of Central Administration improved to provide quality services by end Dec, 2016	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000002	Continue and complete paving of Car Park around the main Municipal Administration block at Amasaman by end of Dec. 2014	1.0	0.0	0.0				30,000
		Fixed Assets							30,000
		31113 Other structures							30,000
		3111305 Car/Lorry Park							30,000
Activity	000008	Construct drains at Central Administration ground by end of Dec. 2014	1.0	0.0	0.0				15,000
		Fixed Assets							15,000
		31113 Other structures							15,000
		3111305 Car/Lorry Park							15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0001	Performance of Sub-District Structures improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Provide logistics support to six Zonal Councils annually	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31122 Other machinery - equipment							50,000
		3112208 Computers and Accessories							50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							80,000
Output	0009	Revenue Mobilization improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000002	Procure software for tracking of collection of property rates and building permit fees by end of Dec. 2014	1.0	0.0	0.0				30,000
		Fixed Assets							30,000
		31132							30,000
		3113211 Computer Software							30,000
Activity	000003	Identify and acquire land for construction of modern cemetery under PPP arrangement by end of December 2014	1.0	0.0	0.0				50,000
		Non produced assets							50,000
		31411 Land							50,000
		3141101 Land							50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							52,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							52,000
Output	0001	Institutional capacity of the security Agencies improved to provide internal security by end of Dec. 2016	Yr.1	Yr.2	Yr.3				52,000
			1	1	1				
Activity	000001	Continue and complete construction of MTTU Office with Juvenile and Female Cells at Amasaman by end of Dec. 2014	1.0	0.0	0.0				52,000
		Fixed Assets							52,000
		31112 Non residential buildings							52,000
		3111204 Office Buildings							52,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			67,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>42,720</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				42,720
Output	0001	Human resource capacity at the district level improved by Dec. 2016	Yr.1	Yr.2	Yr.3	42,720
Activity	000002	Organize Capacity Building programmes for staff under the District Development Facility by end of Dec. Annually	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720
<b>Non Financial Assets</b>						<b>24,895</b>
Objective	050303	3. Promote the use of ICT in all sectors of the economy				24,895
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				24,895
Output	0001	Access to and use of ICT improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3	24,895
Activity	000001	Continue and complete construction of ICT Centre at Osofoaman-Mayera by end of Dec. 2014	1.0	0.0	0.0	24,895
Fixed Assets						24,895
31112 Non residential buildings						24,895
3111204 Office Buildings						24,895
<b>Total Cost Centre</b>						<b>4,297,776</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				95,879
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1040200001	Ga West Municipal - Amasaman_Finance	Greater Accra				
Location Code	0302200	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>95,879</b>
Objective	000000	Compensation of Employees					95,879
National Strategy	0000000	Compensation of Employees					95,879
Output	0000			Yr.1	Yr.2	Yr.3	95,879
				0	0	0	
Activity	000000			0.0	0.0	0.0	95,879
Wages and Salaries							95,879
21110 Established Position							95,879
2111001 Established Post							95,879

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				44,760
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1040200001	Ga West Municipal - Amasaman_Finance	Greater Accra				
Location Code	0302200	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>42,160</b>
Objective	000000	Compensation of Employees					42,160
National Strategy	0000000	Compensation of Employees					42,160
Output	0000			Yr.1	Yr.2	Yr.3	42,160
				0	0	0	
Activity	000000			0.0	0.0	0.0	42,160
Wages and Salaries							42,160
21112 Wages and salaries in cash [GFS]							42,160
2111238 Overtime Allowance							19,000
2111241 Per Diem & Inconvenience Allowance							23,160

<b>Use of goods and services</b>							<b>2,600</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					2,600	
National Strategy	1020101	1.1 Minimise revenue collection leakages					2,600	
Output	0001	Revenue mobilization and management improved by 31st Dec. 2016			Yr.1	Yr.2	Yr.3	2,600
				1	1	1		
Activity	000001	Organize capacity building programmes for 30 Revenue Collectors annually			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
22107 Training - Seminars - Conferences							2,000	
2210710 Staff Development							2,000	
Activity	000002	Conduct field monitoring visits on weekly basis within the planned period			1.0	1.0	1.0	600
Use of goods and services							600	
22107 Training - Seminars - Conferences							600	
2210702 Visits, Conferences / Seminars (Local)							600	

**Total Cost Centre 140,639**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		118,000	
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								<b>26,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						3,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016			Yr.1	Yr.2	Yr.3	3,000
Activity	000018	Launch Corporate and Social Education Fund by end of March 2014			1	1	1	
					1.0	0.0	0.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Objective	060102	2. Improve quality of teaching and learning						23,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						23,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	23,000
Activity	000003	Organize Annual Review Meeting			1	1	1	
					1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Activity	000005	Organize Mock Examination for JHS three students annually			1	1	1	
					1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
<b>Other expense</b>								<b>2,000</b>
Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						2,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Organize Independence Day Anniversary Debate for SHS annually			1	1	1	
					1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821008 Awards & Rewards								2,000
<b>Non Financial Assets</b>								<b>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						90,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016			Yr.1	Yr.2	Yr.3	90,000
Activity	000006	Construct 2no. KG block at New Achimota and Yaoman by end of Dec. 2014			1	1	1	
					1.0	0.0	0.0	90,000
Fixed Assets								90,000
31112 Non residential buildings								90,000
3111203 Day Care Centre								90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_				
Location Code	0302200	Ga West - Amasaman				
<b>Other expense</b>						<b>50,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				50,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016	Yr.1	Yr.2	Yr.3	50,000
Activity	000010	Support Brilliant but Needy Students annually(MP-Amasaman)	1	1	1	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821012 Scholarship/Awards						25,000
Activity	000015	Support Brilliant but Needy Students annually(MP-Trobu)	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821019 Scholarship & Bursaries						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			183,000	
Function Code	70980	Education n.e.c						
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_						
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								<b>18,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						4,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organize My First Day at School annually		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210103 Refreshment Items								4,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000
Output	0002	Students' participation in Science, Technology and Mathematics education increased by end . 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organize Science, Technology and Mathematics education (STME) Clinic for schools in the Municipality annually		1.0	0.0	0.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210117 Teaching & Learning Materials								4,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	000012	Organize Sports and Cultural Festivals annually		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
<b>Other expense</b>								<b>50,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000009	Support Brilliant but Needy Students annually(Assembly)		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821012 Scholarship/Awards								30,000
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000
Output	0001	Quality of teaching and learning improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organize Best Teacher Awards in the Municipality annually		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Non Financial Assets			115,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			85,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			85,000	
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016	Yr.1	Yr.2	Yr.3	85,000
Activity	000008	Continue and Complete construction of Teacher's Quarters at Samsam Odumase by end of Dec. 2013	1	1	1	38,000
		Fixed Assets				38,000
	31111	Dwellings				38,000
	3111153	WIP - Bungalows/Palace				38,000
Activity	000011	Continue and complete construction of 3-unit Classroom Block, Office and Store at Adusa by end of Dec. 2014	1.0	0.0	0.0	4,000
		Fixed Assets				4,000
	31112	Non residential buildings				4,000
	3111256	WIP - School Buildings				4,000
Activity	000013	Complete processes for acquisition of land for SHS site at Ofankor by end of Dec. 2014	1.0	0.0	0.0	18,000
		Non produced assets				18,000
	31411	Land				18,000
	3141101	Land				18,000
Activity	000017	Provide infrastructure to support school feeding programme	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31122	Other machinery - equipment				25,000
	3112207	Other Assets				25,000
Objective	060105	5. Improve management of education service delivery			30,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management			30,000	
Output	0001	Managment of education service delivery improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construct Pavillion for the Municipal Education office staff by 31st Dec. 2014	1.0	1.0	0.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>229,037</b>
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302200	Ga West - Amasaman					

**Non Financial Assets 229,037**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>229,037</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>229,037</b>
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016	Yr.1	Yr.2	Yr.3		<b>229,037</b>
			1	1	1		
Activity	000002	Continue and complete construction of 3-unit classroom block with office and store at Korleyman by end of Dec. 2014	1.0	0.0	0.0		<b>55,000</b>
		Fixed Assets					<b>55,000</b>
	31112	Non residential buildings					<b>55,000</b>
	3111205	School Buildings					<b>55,000</b>
Activity	000005	Construct 2-storey 6-unit classroom block with office and store(phase 1:3 classblock, ground floor only) at Amasaman by end of Dec. 2014	1.0	0.0	0.0		<b>138,000</b>
		Fixed Assets					<b>138,000</b>
	31112	Non residential buildings					<b>138,000</b>
	3111205	School Buildings					<b>138,000</b>
Activity	000007	Continue and Complete construction of 3-Classroom Block at Tantra Hill by end of June 2014	1.0	0.0	0.0		<b>27,637</b>
		Fixed Assets					<b>27,637</b>
	31112	Non residential buildings					<b>27,637</b>
	3111256	WIP - School Buildings					<b>27,637</b>
Activity	000019	Construction of 1 No. 6-Unit Classroom Block with Office, Store and Urinal at Afuaman	1.0	0.0	0.0		<b>8,400</b>
		Fixed Assets					<b>8,400</b>
	31112	Non residential buildings					<b>8,400</b>
	3111256	WIP - School Buildings					<b>8,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			620,000
Function Code	70980	Education n.e.c				
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_				
Location Code	0302200	Ga West - Amasaman				
<b>Non Financial Assets</b>						<b>620,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				620,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				620,000
Output	0001	Children's access to and participation in education increased at all levels by end of Dec. 2016	Yr.1	Yr.2	Yr.3	620,000
Activity	000003	Construct 1no. 6-unit classroom block with office and store at Amamoley by end of Dec. 2014	1.0	0.0	0.0	260,000
Fixed Assets						260,000
31112 Non residential buildings						260,000
3111205 School Buildings						260,000
Activity	000004	Construct 6-unit classroom block, office and store at Amanfrom/Fise by end of Dec. 2014	1.0	0.0	0.0	260,000
Fixed Assets						260,000
31112 Non residential buildings						260,000
3111205 School Buildings						260,000
Activity	000016	Construct WC toilet for St. Sylvanus R/C school at Pokuase by end of June 2014	1.0	0.0	0.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111303 Toilets						100,000
<b>Total Cost Centre</b>						<b>1,200,037</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1040303001	Ga West Municipal - Amasaman_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

**Use of goods and services** 10,000

Objective	060501	1. Develop comprehensive sports policy					10,000
National Strategy	6050102	1.2. Promote schools sports					10,000
Output	0001	Sports and Cultural development improved by end of Dec. 2015	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support Sports and Cultural programmes annually	1	1	1		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210118	Sports, Recreational & Cultural Materials						10,000
<b>Total Cost Centre</b>							<b>10,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	020106	6. Expand opportunities for job creation				30,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				30,000
Output	0001	Youth Employment increased by 10% by end of Dec. 2014		Yr.1	Yr.2	Yr.3
				1		
Activity	000002	Establish one tourist centre at Ayawaso by end of Dec. 2016		1.0	1.0	1.0
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111101	Buildings				30,000
<b>Total Cost Centre</b>						<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 12,000
Function Code	70721	General Medical services (IS)						
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0302200	Ga West - Amasaman						

								Use of goods and services	12,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							5,000
Output	0001	Access to health services improved by Dec. 2016	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Organize health screening for Assembly and health care workers annually	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							7,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							5,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2016	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Conduct three (3) NIDs and other national mass treatment on neglected Tropical Diseases by end of Dec. annually	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2016	Yr.1	Yr.2	Yr.3		2,000		
Activity	000002	Organize health education and video show on Buruli ulcer on quarterly basis every year	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		65,000		
Function Code	70721	General Medical services (IS)						
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								
<b>45,000</b>								
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						35,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						20,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Organize public education on roll back malaria in selected communities annually		1	1	1		10,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210711 Public Education & Sensitization								
Activity	000006	Manage Buruli ulcer cases within the planned period		1.0	1.0	1.0		10,000
Use of goods and services								
22101 Materials - Office Supplies								
2210104 Medical Supplies								
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	Spread of communicable and non-communicable diseases reduced significantly by Dec. 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	000003	Conduct community sensitization on child health/maternal health/HIV/TB.etc by end of Dec. annually		1.0	1.0	1.0		15,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210711 Public Education & Sensitization								
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	New HIV and AIDS/STIs/TB transmission reduced by end of Dec. 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Manage TB cases within the planned period		1.0	1.0	1.0		10,000
Use of goods and services								
22101 Materials - Office Supplies								
2210104 Medical Supplies								
<b>Non Financial Assets</b>								
<b>20,000</b>								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0001	Access to health care services improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Renovate 1no. Clinic at Kojo Ashong by end of Dec. 2014		1.0	0.0	0.0		10,000
Fixed Assets								
31112 Non residential buildings								
3111202 Clinics								
Activity	000003	Provide Furnishing for Kotoku Health Centre by end of Dec. 2014		1.0	0.0	0.0		10,000
Fixed Assets								
31113 Other structures								

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

3111315 Furniture & Fittings

10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						145,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

**Non Financial Assets** 145,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						145,000
National Strategy	6030102	1.2. Expand access to primary health care						145,000
Output	0001	Access to health care services improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3			145,000
Activity	000002	Undertake re-roofing of OPD facility at Amasaman Hospital by end of Dec. 2014	1.0	0.0	0.0			45,000

Fixed Assets								45,000
31112	Non residential buildings							45,000
3111201	Hospitals							45,000

Activity	000004	Construct Fence Wall for Ga West Municipal Hospital by end of Dec. 2014	1.0	0.0	0.0			100,000
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Fixed Assets								100,000
31112	Non residential buildings							100,000
3111201	Hospitals							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						80,000
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

**Non Financial Assets** 80,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						80,000
National Strategy	6030102	1.2. Expand access to primary health care						80,000
Output	0001	Residential accommodation for Health Service workers improved by end of Dec. 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Construct Nurses Quarters at Samsam by end of Dec. 2014	1.0	0.0	0.0			80,000

Fixed Assets								80,000
31111	Dwellings							80,000
3111103	Bungalows/Palace							80,000

**Total Cost Centre** 302,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	572,701
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

						<b>Compensation of employees [GFS]</b>	<b>572,701</b>
Objective	000000	Compensation of Employees					572,701
National Strategy	0000000	Compensation of Employees					572,701
Output	0000			Yr.1	Yr.2	Yr.3	572,701
				0	0	0	
Activity	000000			0.0	0.0	0.0	572,701

Wages and Salaries							504,582
21110	Established Position						504,582
2111001	Established Post						504,582
Social Contributions							68,119
21210	Actual social contributions [GFS]						68,119
2121001	13% SSF Contribution						68,119



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				<b>Total By Funding</b>		14,500	
Function Code	70740	Public health services							
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra							
Location Code	0302200	Ga West - Amasaman							
<b>Use of goods and services</b>								<b>12,500</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						12,500	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						1,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016				Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Educate food vendors on sanitation twice every year				1	1	1	1,000
		Use of goods and services						1,000	
	22107	Training - Seminars - Conferences						1,000	
	2210711	Public Education & Sensitization						1,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,500	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016				Yr.1	Yr.2	Yr.3	1,500
Activity	000004	Create awareness on sanitation bye-laws quarterly				1	1	1	1,500
		Use of goods and services						1,500	
	22107	Training - Seminars - Conferences						1,500	
	2210711	Public Education & Sensitization						1,500	
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						2,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016				Yr.1	Yr.2	Yr.3	2,000
Activity	000008	Organize stakeholders meeting on sanitation twice every year				1	1	1	2,000
		Use of goods and services						2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Allowances						2,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						4,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016				Yr.1	Yr.2	Yr.3	4,000
Activity	000009	Organize intensive medical screening to improve upon food security by July annually				1	1	1	2,000
		Use of goods and services						2,000	
	22108	Consulting Services						2,000	
	2210801	Local Consultants Fees						2,000	
Activity	000010	Conduct hygiene education in 20 communities annually				1	1	1	2,000
		Use of goods and services						2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210711	Public Education & Sensitization						2,000	
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						2,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016				Yr.1	Yr.2	Yr.3	2,000
Activity	000006	Register and maintain cemeteries in the municipality annually				1	1	1	2,000
		Use of goods and services						2,000	
	22106	Repairs - Maintenance						2,000	
	2210618	Cemeteries						2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000011	Organize monthly meetings for 30 Environmental Health officers annually	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Allowances							2,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					2,000
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000005	Provide burial services for paupers annually	1.0	1.0	1.0		2,000
Social assistance benefits							2,000
27211 Social Assistance Benefits - Cash							2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		27,000	
Function Code	70740	Public health services				
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Use of goods and services</b>					<b>12,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			12,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			2,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Procure chemicals for fumigation annually	1.0	1.0	1.0	
					2,000	
		Use of goods and services			2,000	
	22101	Materials - Office Supplies			2,000	
	2210116	Chemicals & Consumables			2,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			10,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Purchase sanitary tools by end of June 2014	1.0	0.0	0.0	
					10,000	
		Use of goods and services			10,000	
	22101	Materials - Office Supplies			10,000	
	2210120	Purchase of Petty Tools/Implements			10,000	
<b>Non Financial Assets</b>					<b>15,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			15,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			15,000	
Output	0001	Environmental sanitation of the municipality improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construct Pond for stray animals by 31st Dec. 2014	1.0	0.0	0.0	
					15,000	
		Fixed Assets			15,000	
	31111	Dwellings			15,000	
	3111101	Buildings			15,000	
<b>Total Cost Centre</b>					<b>614,201</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	<b>3,400</b>
Function Code	70510	Waste management						
Organisation	1040500001	Ga West Municipal - Amasaman_Waste Management	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services 3,400**

Objective	030801	1. Manage waste, reduce pollution and noise						<b>3,400</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>2,400</b>
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20016	Yr.1	Yr.2	Yr.3			<b>2,400</b>
			1	1	1			
Activity	000003	Create awareness on door to door refuse collection on regular basis annually	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		22107 Training - Seminars - Conferences						<b>1,200</b>
		2210711 Public Education & Sensitization						<b>1,200</b>
Activity	000004	Intensify house to house registration for door to door waste collection within the planned period	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		22105 Travel - Transport						<b>1,200</b>
		2210511 Local travel cost						<b>1,200</b>
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						<b>1,000</b>
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20016	Yr.1	Yr.2	Yr.3			<b>1,000</b>
			1	1	1			
Activity	000005	Organize one stakeholders meeting on waste reduction and management annually	1.0	1.0	1.0			<b>1,000</b>
		Use of goods and services						<b>1,000</b>
		22107 Training - Seminars - Conferences						<b>1,000</b>
		2210708 Refreshments						<b>1,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>70,000</b>
Function Code	70510	Waste management						
Organisation	1040500001	Ga West Municipal - Amasaman_Waste Management	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services 70,000**

Objective	030801	1. Manage waste, reduce pollution and noise						<b>70,000</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>70,000</b>
Output	0001	Environmental sanitation of Ga West Municipality improved by 31st Dec. 20016	Yr.1	Yr.2	Yr.3			<b>70,000</b>
			1	1	1			
Activity	000001	Manage final disposal site every quarter within the planned period	1.0	1.0	1.0			<b>20,000</b>
		Use of goods and services						<b>20,000</b>
		22106 Repairs - Maintenance						<b>20,000</b>
		2210616 Sanitary Sites						<b>20,000</b>
Activity	000002	Maintain 15 container sites annually	1.0	1.0	1.0			<b>50,000</b>
		Use of goods and services						<b>50,000</b>
		22106 Repairs - Maintenance						<b>50,000</b>
		2210616 Sanitary Sites						<b>50,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 73,400

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		121,432	
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra						
Location Code	0302200	Ga West - Amasaman						
<b>Compensation of employees [GFS]</b>								<b>62,425</b>
Objective	000000	Compensation of Employees						62,425
National Strategy	0000000	Compensation of Employees						62,425
Output	0000		Yr.1	Yr.2	Yr.3			62,425
Activity	000000		0	0	0			62,425
			0.0	0.0	0.0			62,425
Wages and Salaries								55,000
	21110	Established Position						55,000
	2111001	Established Post						55,000
Social Contributions								7,425
	21210	Actual social contributions [GFS]						7,425
	2121001	13% SSF Contribution						7,425
<b>Use of goods and services</b>								<b>44,017</b>
Objective	030101	1. Improve agricultural productivity						15,931
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						1,201
Output	0001	Food security and farmers income improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	1,201
Activity	000001	Train 10 tractor operators in agric machinery management by end of Dec. 2014			1	1	1	1,201
			1.0	1.0	1.0			1,201
Use of goods and services								1,201
	22107	Training - Seminars - Conferences						1,201
	2210708	Refreshments						1,201
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						950
Output	0001	Food security and farmers income improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	950
Activity	000002	Organize research extension linkage committee session for 50 participants			1	1	1	950
			1.0	1.0	1.0			950
Use of goods and services								950
	22107	Training - Seminars - Conferences						950
	2210708	Refreshments						950
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,800
Output	0001	Food security and farmers income improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	4,800
Activity	000003	Build capacity of 40 staff members on improved technology packages			1	1	1	4,800
			1.0	1.0	1.0			4,800
Use of goods and services								1,950
	22107	Training - Seminars - Conferences						1,950
	2210708	Refreshments						1,950
Activity	000004	Train 400 farmers on updated technologies on crop production			1	1	1	2,850
			1.0	1.0	1.0			2,850
Use of goods and services								2,850
	22107	Training - Seminars - Conferences						2,850
	2210708	Refreshments						2,850
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,150

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Food security and farmers income improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	3,150
			1	1	1	
Activity	000005	Deliver extension programmes through group meetings, farmers forum, workshops, home and farm visits	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210708 Refreshments				2,400
Activity	000006	Train 20 farmer based organisations (FBOs) on group dynamics and conflict resolution	1.0	1.0	1.0	750
		Use of goods and services				750
		22107 Training - Seminars - Conferences				750
		2210708 Refreshments				750
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,080
Output	0001	Food security and farmers income improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000007	Promote the use of mass communication system and electronic media(information van, radio and Tv station) in extension service delivery	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22107 Training - Seminars - Conferences				1,080
		2210711 Public Education & Sensitization				1,080
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,850
Output	0001	Food security and farmers income improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	2,850
			1	1	1	
Activity	000008	Train 40 Extension officers on good agricultural practices annyally	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Activity	000009	Train 400 farmers on the adoption of good agricultural practices	1.0	1.0	1.0	1,850
		Use of goods and services				1,850
		22107 Training - Seminars - Conferences				1,850
		2210708 Refreshments				1,850
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				900
Output	0001	Food security and farmers income improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000011	Create awareness on food based nutrition(food handling, safety, hygiene) annually	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210711 Public Education & Sensitization				900
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000
Output	0001	Food security and farmers income improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000010	undertake disease control & surveillance in the Municipality annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				9,260
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				780
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016	Yr.1	Yr.2	Yr.3	780
			1	1	1	
Activity	000007	Train 12 staff members to provide market extension services by june 2014	1.0	0.0	0.0	780

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

		Use of goods and services									780
		22107 Training - Seminars - Conferences									780
		2210710 Staff Development									780
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management									850
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016		Yr.1	Yr.2	Yr.3					850
				1	1	1					
Activity	000002	Organize stakeholders forum for 20 agro-processors and manufactures annually		1.0	1.0	1.0					850
		Use of goods and services									850
		22107 Training - Seminars - Conferences									850
		2210708 Refreshments									850
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships									2,650
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016		Yr.1	Yr.2	Yr.3					2,650
				1	1	1					
Activity	000003	Train 250 farmers on post harvest technologies (sorting, grading, processing and preservation/storage) annually		1.0	1.0	1.0					1,200
		Use of goods and services									1,200
		22107 Training - Seminars - Conferences									1,200
		2210708 Refreshments									1,200
Activity	000005	Train 300 farmers on narrow cribs construction by end of Dec. 2014		1.0	0.0	0.0					1,450
		Use of goods and services									1,450
		22107 Training - Seminars - Conferences									1,450
		2210708 Refreshments									1,450
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)									3,100
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016		Yr.1	Yr.2	Yr.3					3,100
				1	1	1					
Activity	000001	Facilitate the promotion of locally processed products along the value chain line		1.0	1.0	1.0					950
		Use of goods and services									950
		22107 Training - Seminars - Conferences									950
		2210711 Public Education & Sensitization									950
Activity	000006	Train 500 horticultural farmers on Global GAP standards by July 2014		1.0	0.0	0.0					1,150
		Use of goods and services									1,150
		22107 Training - Seminars - Conferences									1,150
		2210708 Refreshments									1,150
Activity	000008	Train 400 farmers and processors on home and farm resource management, food processing, preservation and storage by end of Dec. annually		1.0	1.0	1.0					1,000
		Use of goods and services									1,000
		22107 Training - Seminars - Conferences									1,000
		2210708 Refreshments									1,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing									680
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016		Yr.1	Yr.2	Yr.3					680
				1	1	1					
Activity	000009	Facilitate the formation of 15 famer based organization by June 2014		1.0	0.0	0.0					680
		Use of goods and services									680
		22105 Travel - Transport									680
		2210503 Fuel & Lubricants - Official Vehicles									680
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers									1,200
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016		Yr.1	Yr.2	Yr.3					1,200
				1	1	1					
Activity	000010	Train 35 extension officers on ICT technology by July 2014		1.0	0.0	0.0					1,200
		Use of goods and services									1,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22107	Training - Seminars - Conferences							1,200
	2210710	Staff Development							1,200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							4,400
National Strategy	3010305	3.5 Promote the use of early warning meteorological information system in agriculture at the district levels by the Meteorological Agency and other agencies							2,200
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2016	Yr.1	Yr.2	Yr.3				2,200
Activity	000001	Collaborate with Meteo Agency for early warning meteorological information system to disseminate to farmers annually	1	1	1				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	000005	Educate 300 farmers on environmental friendly technologies annually	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22107	Training - Seminars - Conferences							1,400
	2210708	Refreshments							1,400
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							700
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2016	Yr.1	Yr.2	Yr.3				700
Activity	000002	Train 100 farmers under the Youth In Agric programme on farm business annually	1.0	1.0	1.0				700
		Use of goods and services							700
	22107	Training - Seminars - Conferences							700
	2210708	Refreshments							700
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							800
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2016	Yr.1	Yr.2	Yr.3				800
Activity	000004	Provide inputs to 200 farmers on block farming programme annually	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210116	Chemicals & Consumables							800
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							700
Output	0001	Production and distribution risks/bottlenecks in agriculture reduced significantly by end of Dec.2016	Yr.1	Yr.2	Yr.3				700
Activity	000003	Monitor activities of farmers under the Youth in Agric programme on quarterly basis every year	1.0	1.0	1.0				700
		Use of goods and services							700
	22105	Travel - Transport							700
	2210503	Fuel & Lubricants - Official Vehicles							700
Objective	030104	4. Promote selected crop development for food security, export and industry							7,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							7,000
Output	0001	35 demonstration farms established by Dec. 2014	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Establish 35 on-farm demonstration (maize, rice and cowpea) in 35 communities by end of Dec. 2014	1						7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210116	Chemicals & Consumables							7,000
Objective	030105	5. Promote livestock and poultry development for food security and income							5,426
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							5,426
Output	0001	Development of livestock and poultry enhanced by end of Dec. 2016	Yr.1	Yr.2	Yr.3				5,426
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Train 100 farmers on livestock/poultry production and management by end of Dec annually	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22107 Training - Seminars - Conferences						1,900
2210708 Refreshments						1,900
Activity	000002	Train 1000 livestock/poultry farmers in feed preparation annually	1.0	1.0	1.0	1,810
Use of goods and services						1,810
22107 Training - Seminars - Conferences						1,810
2210708 Refreshments						1,810
Activity	000003	Facilitate the promotion of mixed farming among 2000 crop-livestock farmers annually	1.0	1.0	1.0	886
Use of goods and services						886
22107 Training - Seminars - Conferences						886
2210711 Public Education & Sensitization						886
Activity	000004	Conduct education programmes to increase the level of poultry production annually	1.0	1.0	1.0	830
Use of goods and services						830
22107 Training - Seminars - Conferences						830
2210711 Public Education & Sensitization						830
Objective	030106	6. Promote fisheries development for food security and income				2,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				2,000
Output	0001	Development of aquaculture improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Train 10 farmers in aquaculture production to upgrade their skills and knowledge by end of Dec. annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
<b>Non Financial Assets</b>						<b>14,990</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				14,990
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				14,990
Output	0001	Patronage of agricultural products increased by 20% by end of Dec. 2016	Yr.1	Yr.2	Yr.3	14,990
			1	1	1	
Activity	000004	Facilitate the acquisition of bulk storage facility and pack house in two communities by end of Dec. 2014	1.0	0.0	0.0	14,990
Inventories						14,990
31222 Work - progress						14,990
3122246 Other Capital Expenditure						14,990

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services** 30,000

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						30,000
Output	0001	Food security and farmers income improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000012	Organize Farmers Day celebration annually		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						<b>Total By Funding</b> 40,380
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture	Greater Accra					
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services** 40,380

Objective	030101	1. Improve agricultural productivity						40,380
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						40,380
Output	0001	Food security and farmers income improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		40,380
Activity	000013	Undertake monitoring/supervisory/farm visits within the planned period		1.0	1.0	1.0		40,380

Use of goods and services								40,380
22105	Travel - Transport							40,380
2210509	Other Travel & Transportation							40,380

**Total Cost Centre** 191,812

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	159,059
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>145,013</b>
Objective	000000	Compensation of Employees					145,013
National Strategy	0000000	Compensation of Employees					145,013
Output	0000			Yr.1	Yr.2	Yr.3	145,013
				0	0	0	
Activity	000000			0.0	0.0	0.0	145,013

Wages and Salaries							127,765
21110	Established Position						127,765
2111001	Established Post						127,765
Social Contributions							17,248
21210	Actual social contributions [GFS]						17,248
2121001	13% SSF Contribution						17,248

<b>Use of goods and services</b>							<b>13,344</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					5,344
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					1,500
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2016		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000003	Organize stakeholders forum for 100 landlords on the SDF for GWMA by March 2014		1.0	0.0	0.0	1,500

Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210708	Refreshments						1,500

National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					844
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2016		Yr.1	Yr.2	Yr.3	844
				1	1	1	
Activity	000005	Finalize draft SDF for Statutory Planning Committee approval by Sept. 2014		1.0	0.0	0.0	844

Use of goods and services							844
22101	Materials - Office Supplies						844
2210101	Printed Material & Stationery						844

National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					3,000
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2016		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	Procure 200 airsheets for all six Zonal Councils by end of March 2014		1.0	0.0	0.0	3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210102	Office Facilities, Supplies & Accessories						3,000

Objective	050605	5. Promote well structured and integrated urban development					8,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					4,000
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2016		Yr.1	Yr.2	Yr.3	4,000
				1	1	1	
Activity	000001	Review six existing local plans that are more than ten years by end of Dec. 2014		1.0	0.0	0.0	4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services										4,000
	22101	Materials - Office Supplies									4,000
	2210101	Printed Material & Stationery									4,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc									4,000
Output	0001	Human Resource capacity of TCPD improved for efficient service delivery by end of Dec. 2016		Yr.1	Yr.2	Yr.3					4,000
				1	1	1					
Activity	000001	Organize two training workshops on client customer service for both administrative and technical staff by Dec every year		1.0	1.0	1.0					4,000
	Use of goods and services										4,000
	22107	Training - Seminars - Conferences									4,000
	2210710	Staff Development									4,000
<b>Non Financial Assets</b>											<b>702</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									702
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management									702
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2016		Yr.1	Yr.2	Yr.3					702
				1	1	1					
Activity	000006	Procure 1Scanner by June 2014		1.0	0.0	0.0					702
	Fixed Assets										702
	31122	Other machinery - equipment									702
	3112211	Scanner									702

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 11,500
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services 9,500**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						8,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,500
Output	0001	Special Planning and Development Framework for GWMA prepared by end of Dec. 2016	Yr.1	Yr.2	Yr.3			3,500
Activity	000004	Organize Community education and sensitization through radio and community outreaches by end of June every year	1	1	1			3,500

Use of goods and services								3,500
22107		Training - Seminars - Conferences						3,500
2210711		Public Education & Sensitization						3,500

National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						5,000
Output	0002	95% of development applications issued with permits by November every year	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Conduct six Statutory Planning Committee meetings to approve development applications by Nov every year	1	1	1			5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210709		Allowances						5,000

Objective	050605	5. Promote well structured and integrated urban development						1,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						1,000
Output	0002	Comprehensive land use plans for six emerging urban areas developed by end of Dec. 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Prepare local plans for six newly developing areas by end of Dec. 2014	1	1	1			1,000

Use of goods and services								1,000
22101		Materials - Office Supplies						1,000
2210101		Printed Material & Stationery						1,000

**Other expense 2,000**

Objective	050605	5. Promote well structured and integrated urban development						2,000
National Strategy	2040111	1.11 Improve access to land						2,000
Output	0003	Land banks established by end of November 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Prepare documentary site plans for acquired lands by July 2014	1	1	1			2,000

Miscellaneous other expense								2,000
28210		General Expenses						2,000
2821006		Other Charges						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				89,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702001	Ga West Municipal - Amasaman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0302200	Ga West - Amasaman						
<b>Non Financial Assets</b>							<b>89,000</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					35,000	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					35,000	
Output	0001	Spacial Planning and Development Framework for GWMA prepared by end of Dec. 2016	Yr.1	Yr.2	Yr.3		35,000	
Activity	000002	Procure GPS set for Survey section by June 2014	1	1	1		35,000	
Inventories							35,000	
31222 Work - progress							35,000	
3122247 Plant and Machinery							35,000	
Objective	050605	5. Promote well structured and integrated urban development					54,000	
National Strategy	2040111	1.11 Improve access to land					54,000	
Output	0003	Land banks established by end of November 2016	Yr.1	Yr.2	Yr.3		54,000	
Activity	000001	Identify and acquire land for development projects by end of June 2014	1	1	1		50,000	
Non produced assets							50,000	
31411 Land							50,000	
3141101 Land							50,000	
Activity	000003	Landscape all acquired land by end of Dec. 2014	1	1	0		4,000	
Fixed Assets							4,000	
31131 Infrastructure assets							4,000	
3113103 Landscaping and Gardening							4,000	
<b>Total Cost Centre</b>							<b>259,559</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>46,517</b>
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra						
Location Code	0302200	Ga West - Amasaman						

<b>Compensation of employees [GFS]</b>								<b>46,517</b>
Objective	000000	Compensation of Employees						<b>46,517</b>
National Strategy	0000000	Compensation of Employees						<b>46,517</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>46,517</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>46,517</b>

Wages and Salaries								<b>40,985</b>
21110	Established Position							<b>40,985</b>
2111001	Established Post							<b>40,985</b>
Social Contributions								<b>5,533</b>
21210	Actual social contributions [GFS]							<b>5,533</b>
2121001	13% SSF Contribution							<b>5,533</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>2,000</b>
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra						
Location Code	0302200	Ga West - Amasaman						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	030301	1. Reduce the loss of biodiversity						<b>2,000</b>
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						<b>2,000</b>
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2016		Yr.1	Yr.2	Yr.3		<b>2,000</b>
				1	1	1		
Activity	000001	Conduct education and awareness programme on tree planting and environmental safety for ten basic schools and SHS annually		1.0	1.0	1.0		<b>2,000</b>

Use of goods and services								<b>2,000</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210711	Public Education & Sensitization							<b>2,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	25,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1040703001	Ga West Municipal - Amasaman Physical Planning Parks and Gardens Greater Accra					
Location Code	0302200	Ga West - Amasaman					

**Use of goods and services 5,000**

Objective	030301	1. Reduce the loss of biodiversity					5,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas					5,000
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Procure tools and Equipment for gardening and landscaping by end of Dec. 2014	1	1	1		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210120	Purchase of Petty Tools/Implements						5,000

**Non Financial Assets 20,000**

Objective	030301	1. Reduce the loss of biodiversity					20,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas					20,000
Output	0001	Beautification of Municipal Environment improved by 31st Dec. 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Carry out tree planting exercise in 24 selected schools and Health facilities annually	1	1	1		5,000

Fixed Assets							5,000
31113	Other structures						5,000
3111310	Landscaping and Gardening						5,000
Activity	000004	Create landscape beautification of two(2) official Bungalows by end of Dec. 2014	1.0	0.0	0.0		5,000

Fixed Assets							5,000
31131	Infrastructure assets						5,000
3113103	Landscaping and Gardening						5,000
Activity	000005	Create landscape beautification of two(2) Roundabout at Ofankor and Mile 7 by end of Dec. 2014	1.0	0.0	0.0		10,000

Fixed Assets							10,000
31113	Other structures						10,000
3111310	Landscaping and Gardening						10,000

**Total Cost Centre 73,517**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		<b>96,004</b>	
Function Code	71040	Family and children						
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0302200	Ga West - Amasaman						
<b>Compensation of employees [GFS]</b>								<b>74,719</b>
Objective	000000	Compensation of Employees						<b>74,719</b>
National Strategy	0000000	Compensation of Employees						<b>74,719</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>74,719</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>74,719</b>
Wages and Salaries								<b>65,831</b>
21110 Established Position								<b>65,831</b>
2111001 Established Post								<b>65,831</b>
Social Contributions								<b>8,887</b>
21210 Actual social contributions [GFS]								<b>8,887</b>
2121001 13% SSF Contribution								<b>8,887</b>
<b>Use of goods and services</b>								<b>21,285</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>3,000</b>
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						<b>3,000</b>
Output	0001	Family institutions supported for enhanced social cohesion by end of Dec. 2016			Yr.1	Yr.2	Yr.3	<b>3,000</b>
					1	1	1	
Activity	000001	Hold arbitrations to settle 50 family disputes annually			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services								<b>3,000</b>
22101 Materials - Office Supplies								<b>3,000</b>
2210103 Refreshment Items								<b>3,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>6,000</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						<b>6,000</b>
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2016			Yr.1	Yr.2	Yr.3	<b>6,000</b>
					1	1	1	
Activity	000001	Monitor and evaluate the operations of NGOs annually			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services								<b>6,000</b>
22105 Travel - Transport								<b>6,000</b>
2210511 Local travel cost								<b>6,000</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						<b>12,285</b>
National Strategy	7110904	9.4 Promote human rights education at all levels						<b>12,285</b>
Output	0001	Delivery of juvenile justice and administration improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3	<b>12,285</b>
					1	1	1	
Activity	000001	Hold community meeting to sensitize communities on child panel and child rights in 40 communities annually			1.0	1.0	1.0	<b>9,785</b>
Use of goods and services								<b>9,785</b>
22101 Materials - Office Supplies								<b>9,785</b>
2210103 Refreshment Items								<b>9,785</b>
Activity	000002	Counsel 200 people on child rights and protection annually			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services								<b>2,500</b>
22101 Materials - Office Supplies								<b>2,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

2210103 Refreshment Items									2,500	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<b>Total By Funding</b>	2,000
Function Code	71040	Family and children								
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra								
Location Code	0302200	Ga West - Amasaman								
<b>Use of goods and services</b>									2,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								2,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								2,000
Output	0001	Welfare of the vulnerable and excluded improved by 31st Dec. 2016			Yr.1	Yr.2	Yr.3		2,000	
Activity	000002	Organize quarterly meetings with PWDs			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210103 Refreshment Items									2,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12600	DACF							<b>Total By Funding</b>	46,726
Function Code	71040	Family and children								
Organisation	1040802001	Ga West Municipal - Amasaman Social Welfare & Community Development Social Welfare Greater Accra								
Location Code	0302200	Ga West - Amasaman								
<b>Other expense</b>									46,726	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs								46,726
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act								46,726
Output	0001	Welfare of PWDs improved by end of Dec. 2016			Yr.1	Yr.2	Yr.3		46,726	
Activity	000001	Support 100 PWDs to undertake income generating activities annually			1.0	1.0	1.0		46,726	
Miscellaneous other expense									46,726	
28210 General Expenses									46,726	
2821021 Grants to Households									46,726	
<b>Total Cost Centre</b>									144,730	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	114,272
Function Code	70620	Community Development					
Organisation	1040803001	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development Greater Accra					
Location Code	0302200	Ga West - Amasaman					

							<b>Compensation of employees [GFS]</b>			<b>104,670</b>
Objective	000000	Compensation of Employees								<b>104,670</b>
National Strategy	0000000	Compensation of Employees								<b>104,670</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>104,670</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>104,670</b>
		Wages and Salaries								<b>92,220</b>
		21110 Established Position								<b>92,220</b>
		2111001 Established Post								<b>92,220</b>
		Social Contributions								<b>12,450</b>
		21210 Actual social contributions [GFS]								<b>12,450</b>
		2121001 13% SSF Contribution								<b>12,450</b>
							<b>Use of goods and services</b>			<b>9,602</b>
Objective	030902	2. Enhance community participation in governance and decision-making								<b>2,700</b>
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								<b>2,700</b>
Output	0001	Capacity of Unit Committees in local governance enhanced by end of Dec. 2016				Yr.1	Yr.2	Yr.3		<b>1,350</b>
						1	1	1		
Activity	000001	Identify and train eight(8) Unit Committees in governance by end of Dec. Every year				1.0	1.0	1.0		<b>1,350</b>
		Use of goods and services								<b>1,350</b>
		22107 Training - Seminars - Conferences								<b>1,350</b>
		2210708 Refreshments								<b>1,350</b>
Output	0002	Capacity of Zonal Councils in local governance enhanced by end of Dec. 2016				Yr.1	Yr.2	Yr.3		<b>1,350</b>
						1	1	1		
Activity	000001	Identify and train 12 Zonal Councils staff in local governance by end of June every year				1.0	1.0	1.0		<b>1,350</b>
		Use of goods and services								<b>1,350</b>
		22107 Training - Seminars - Conferences								<b>1,350</b>
		2210708 Refreshments								<b>1,350</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs								<b>6,902</b>
National Strategy	2030102	1.2 Enhance access to affordable credit								<b>2,500</b>
Output	0002	Access of 50 income generating groups to micro-financing enhanced by end of Dec annually				Yr.1	Yr.2	Yr.3		<b>2,500</b>
						1	1	1		
Activity	000001	Organize four(4) workshops on micro-financing for 50 women group members by end of September every year				1.0	0.0	0.0		<b>2,500</b>
		Use of goods and services								<b>2,500</b>
		22107 Training - Seminars - Conferences								<b>2,500</b>
		2210708 Refreshments								<b>2,500</b>
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers								<b>4,402</b>
Output	0001	Capacity of Food Crop farmers in food processing enhanced by end of Dec. 2016				Yr.1	Yr.2	Yr.3		<b>2,500</b>
						1	1	1		
Activity	000001	Organize four(4) workshops on Food Processing for 50 farmers by end of August every year				1.0	1.0	1.0		<b>2,500</b>
		Use of goods and services								<b>2,500</b>
		22107 Training - Seminars - Conferences								<b>2,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210708 Refreshments						2,500
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,902
			1	1	1	
Activity	000001	Organize four(4) entrepreneurial skills training workshops for 50 income generating group leaders by end of Dec every year	1.0	1.0	1.0	1,902
Use of goods and services						1,902
22107 Training - Seminars - Conferences						1,902
2210708 Refreshments						1,902

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				
Function Code	70620	Community Development				<b>Total By Funding</b>
Organisation	1040803001	Ga West Municipal - Amasaman Social Welfare & Community Development Community Development Greater Accra				1,500
Location Code	0302200	Ga West - Amasaman				

Use of goods and services						1,500
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				1,500
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				1,500
Output	0003	Effective and Efficient income generating groups developed by end of Dec. 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Provide four(4) vocational skills training for 50 income generating group leaders in batik, tie & dye and pomade making by end of Dec every year	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210708 Refreshments						1,500

**Total Cost Centre 115,772**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				272,819
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

**Compensation of employees [GFS] 272,819**

Objective	000000	Compensation of Employees					272,819
National Strategy	0000000	Compensation of Employees					272,819
Output	0000		Yr.1	Yr.2	Yr.3		272,819
			0	0	0		
Activity	000000		0.0	0.0	0.0		272,819

Wages and Salaries							240,369
21110	Established Position						240,369
2111001	Established Post						240,369
Social Contributions							32,450
21210	Actual social contributions [GFS]						32,450
2121001	13% SSF Contribution						32,450

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				4,500
Function Code	70610	Housing development					
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

**Use of goods and services 4,500**

Objective	050605	5. Promote well structured and integrated urban development					4,500
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					4,500
Output	0001	Orderly development of the municipality enhanced by end of Dec. 2016	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		
Activity	000001	Organize public education on development control, permit acquisition, ect. On quarterly basis annually	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210711	Public Education & Sensitization						3,000

Activity	000002	Organize stakeholders meeting on development control annually	1.0	1.0	1.0		500
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Use of goods and services							500
22101	Materials - Office Supplies						500
2210103	Refreshment Items						500

Activity	000003	Organize capacity building workshop on development control for staff annually	1.0	1.0	1.0		500
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Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210708	Refreshments						500

Activity	000004	Procure tools for inspection works by June 2014	1.0	0.0	0.0		500
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Use of goods and services							500
22101	Materials - Office Supplies						500
2210120	Purchase of Petty Tools/Implements						500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				<b>Total By Funding</b>
Function Code	70610	Housing development				<b>30,000</b>
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				<b>30,000</b>
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				<b>30,000</b>
Output	0001	Internal Security for human safety and protection improved by end of December 2016	Yr.1	Yr.2	Yr.3	<b>30,000</b>
Activity	000001	Provide street lights for selected communities by end of Dec. 2016	1	1	1	<b>30,000</b>
Use of goods and services						<b>30,000</b>
22106 Repairs - Maintenance						<b>30,000</b>
2210617 Street Lights/Traffic Lights						<b>30,000</b>
<b>Total Cost Centre</b>						<b>307,319</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	90,000
Function Code	70630	Water supply						
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services 10,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						10,000
Output	0001	Access to potable water improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support Municipal Water and Sanitation Team(MWST) operations annually	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

**Non Financial Assets 80,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						80,000
Output	0001	Access to potable water improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3			80,000
Activity	000003	Construct 8 No. Boreholes fitted with pumps in selected communities by end of Dec. 2014	1.0	0.0	0.0			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111317	Water Systems							80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<i>Total By Funding</i>	13,137
Function Code	70630	Water supply						
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

**Use of goods and services 13,137**

Objective	051102	2. Accelerate the provision of affordable and safe water						13,137
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making						13,137
Output	0001	Access to potable water improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3			13,137
Activity	000004	Feasibility Studies and Designing of Small Town Pipe System.	1.0	0.0	0.0			13,137

Use of goods and services								13,137
22107	Training - Seminars - Conferences							13,137
2210701	Training Materials							13,137



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			424,580		
Function Code	70630	Water supply							
Organisation	1041003001	Ga West Municipal - Amasaman_Works_Water_Greater Accra							
Location Code	0302200	Ga West - Amasaman							
<b>Non Financial Assets</b>								<b>424,580</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water						365,605	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						365,605	
Output	0001	Access to potable water improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		365,605	
Activity	000002	Support construction of Small Town Pipe Scheme for Mayera and surrounding communities by end of Dec. 2014		1	1	1		365,605	
Fixed Assets								365,605	
31131 Infrastructure assets								365,605	
3113110 Water Systems								365,605	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						58,975	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						58,975	
Output	0001	Sanitation coverage increased from 30% to 60% by end of 2016		Yr.1	Yr.2	Yr.3		58,975	
Activity	000001	Continue and complete construction of Toilet facility for Amasaman market by end of Dec. 2014		1	1	1		58,975	
Fixed Assets								58,975	
31113 Other structures								58,975	
3111303 Toilets								58,975	
<b>Total Cost Centre</b>								<b>527,717</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	91,097
Function Code	70451	Road transport					
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra					
Location Code	0302200	Ga West - Amasaman					

<b>Use of goods and services</b>							<b>15,251</b>
Objective	010202	2. Improve public expenditure management					15,251
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,251
Output	0001	Support Administrative Expenses in the Office	Yr.1	Yr.2	Yr.3		15,251
Activity	000001	Running the Office	1	1	1		15,251
Use of goods and services							15,251
22101 Materials - Office Supplies							15,251
2210102 Office Facilities, Supplies & Accessories							15,251

<b>Non Financial Assets</b>							<b>75,846</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					75,846
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					75,846
Output	0001	Feeder Roads Network improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3		75,846
Activity	000001	Undertake spot improvement of Odumase-Nsakina feeder road (4km) by end of Dec. 2014	1.0	0.0	0.0		30,846
Fixed Assets							30,846
31113 Other structures							30,846
3111301 Roads							30,846
Activity	000002	Undertake Reshaping of Amamoley-Abehenease Feeder Road(5.4km) by end of Dec. 2014	1.0	0.0	0.0		15,000
Fixed Assets							15,000
31113 Other structures							15,000
3111301 Roads							15,000
Activity	000003	Undertake Reshaping of Sapeiman-Kpobikorpe Feeder Road(5.4km) by Dec. 2014	1.0	0.0	0.0		15,000
Fixed Assets							15,000
31113 Other structures							15,000
3111301 Roads							15,000
Activity	000004	Undertake spot improvement of Ayikai Doble-Onyansana Feeder Road(8.2km) by end Dec. 2014	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31113 Other structures							15,000
3111301 Roads							15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		10,000
Function Code	70451	Road transport			
Organisation	1041004001	Ga West Municipal - Amasaman_Works_Feeder Roads_Greater Accra			
Location Code	0302200	Ga West - Amasaman			
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			10,000
Output	0001	Feeder Roads Network improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Rehabilitate selected feeer roads within the Municipality annually	1.0	1.0	1.0
Fixed Assets					10,000
	31113	Other structures			10,000
	3111301	Roads			10,000
<b>Total Cost Centre</b>					<b>101,097</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>9,355</b>
Organisation	1041005001	Ga West Municipal - Amasaman_Works_Rural Housing_Greater Accra						
Location Code	0302200	Ga West - Amasaman						

							<b>Compensation of employees [GFS]</b>			<b>9,355</b>
Objective	000000	Compensation of Employees								<b>9,355</b>
National Strategy	0000000	Compensation of Employees								<b>9,355</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>9,355</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>9,355</b>	
Wages and Salaries									<b>9,355</b>	
21110 Established Position									<b>9,355</b>	
2111001 Established Post									<b>9,355</b>	
<b>Total Cost Centre</b>									<b>9,355</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	87,318
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating	Greater Accra				
Location Code	0302200	Ga West - Amasaman					

						<b>Compensation of employees [GFS]</b>	<b>87,318</b>
Objective	000000	Compensation of Employees					87,318
National Strategy	00000000	Compensation of Employees					87,318
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries							78,074
21110	Established Position						68,474
2111001	Established Post						68,474
21112	Wages and salaries in cash [GFS]						9,600
2111213	Night Watchman Allowance						4,800
2111245	Domestic Servants Allowance						4,800
Social Contributions							9,244
21210	Actual social contributions [GFS]						9,244
2121001	13% SSF Contribution						9,244

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		21,150		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating		Greater Accra				
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								<b>16,150</b>
Objective	010201	1. Improve fiscal resource mobilization						6,500
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						6,500
Output	0001	Composite Budget prepared and approved by the General Assembly by 30th Nov. Annually		Yr.1	Yr.2	Yr.3		6,500
Activity	000001	Review current year Composite Budget by 30th June annually		1	1	1		350
		Use of goods and services						350
	22101	Materials - Office Supplies						350
	2210103	Refreshment Items						350
Activity	000002	Organize workshop for Heads of Department and Zonal Councils in the preparation and implementation of MTEF Composite Budget by 31st July annually		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210709	Allowances						3,000
Activity	000003	Conduct Budget Hearing for Departments and Zonal Councils in August annually		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,500
	2210103	Refreshment Items						2,500
Activity	000004	Organize Budget Committee meeting to discuss draft Composite Budget by 15th August annually		1.0	1.0	1.0		650
		Use of goods and services						650
	22101	Materials - Office Supplies						650
	2210103	Refreshment Items						650
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,650
National Strategy	1020101	1.1 Minimise revenue collection leakages						7,200
Output	0001	Internally Generated Revenue Increased by 30% annually		Yr.1	Yr.2	Yr.3		3,200
Activity	000002	Monitor activities of Revenue Collectors on monthly basis annually		1	1	1		2,000
		Use of goods and services						2,000
	22105	Travel - Transport						2,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000003	Evaluate revenue mobilization quarterly		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22101	Materials - Office Supplies						1,200
	2210103	Refreshment Items						1,200
Output	0002	Municipal Database improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Update the Assembly Revenue database quarterly		1	1	1		4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210511	Local travel cost						4,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Undertake Public Education on rate payers' responsibilities quarterly each year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				450
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000004	Review current Fee Fixing Resolution by 30th June, annually	1.0	1.0	1.0	350
		Use of goods and services				350
		22101 Materials - Office Supplies				350
		2210103 Refreshment Items				350
Activity	000005	Prepare First Draft of Fee Fixing Resolution in July annually	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
<b>Other expense</b>						<b>5,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Internally Generated Revenue Increased by 30% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Gazette Fee Fixing Resolution by by end of Dec. Annually	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 11,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1041200001	Ga West Municipal - Amasaman_Budget and Rating_Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				11,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				11,000
Output	0002	Municipal Database improved by end of Dec. 2016	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Upgrade the Assembly data software annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22108 Consulting Services				6,000
		2210801 Local Consultants Fees				6,000
Activity	000003	Update Divisional and Block Maps annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
<b>Total Cost Centre</b>						<b>119,468</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<b>Total By Funding</b>	
Function Code	70451	Road transport						<b>25,000</b>	
Organisation	1041400001	Ga West Municipal - Amasaman Transport	Greater Accra						
Location Code	0302200	Ga West - Amasaman							
								<b>Non Financial Assets</b>	<b>25,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>25,000</b>
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							<b>25,000</b>
Output	0001	Road Safety and traffic management improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		<b>25,000</b>	
				1	1	1			
Activity	000004	Acquire land for construction of Transport Terminal in the Municipality by end of June 2014		1.0	0.0	0.0		<b>25,000</b>	
Non produced assets									<b>25,000</b>
31411 Land									<b>25,000</b>
3141101 Land									<b>25,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	120,000
Function Code	70451	Road transport					
Organisation	1041400001	Ga West Municipal - Amasaman_Transport	Greater Accra				
Location Code	0302200	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>55,000</b>
Objective	000000	Compensation of Employees					55,000
National Strategy	0000000	Compensation of Employees					55,000
Output	0000			Yr.1	Yr.2	Yr.3	55,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	55,000

Wages and Salaries							55,000
21111	Wages and salaries in cash [GFS]						50,000
2111106	Limited Engagements						50,000
21112	Wages and salaries in cash [GFS]						5,000
2111244	Out of Station Allowance						5,000

<b>Use of goods and services</b>							<b>55,000</b>
Objective	010202	2. Improve public expenditure management					40,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget					40,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period		Yr.1	Yr.2	Yr.3	40,000
				1	1	1	
Activity	000001	Support UPTU Administrative Expenses annually		1.0	1.0	1.0	40,000

Use of goods and services							40,000
22102	Utilities						6,000
2210203	Telecommunications						6,000
22105	Travel - Transport						21,000
2210502	Maintenance & Repairs - Official Vehicles						3,000
2210503	Fuel & Lubricants - Official Vehicles						18,000
22106	Repairs - Maintenance						3,000
2210606	Maintenance of General Equipment						3,000
22107	Training - Seminars - Conferences						10,000
2210709	Allowances						10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					11,000
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting					6,000
Output	0001	Road Safety and traffic management improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000001	Develop a monitoring framework to assess the performance for all stakeholders in traffic management and conduct annual traffic studies to assess the level of traffic by end of Dec. 2014		1.0	0.0	0.0	2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000

Activity	000002	Conduct traffic safety information study for the public in the Municipality and launch traffic information and signages for operators and the travelling public by end of Dec. 2014		1.0	0.0	0.0	4,000
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Use of goods and services							4,000
22108	Consulting Services						4,000
2210801	Local Consultants Fees						4,000

National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations					5,000
Output	0001	Road Safety and traffic management improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Train Regulatory institutions in the enforcement of bye-laws, procedures and public transport operators by end of Dec. 2014	1.0	0.0	0.0	5,000
Use of goods and services						5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Objective	051106	6. Improve sector institutional capacity				4,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations				4,000
Output	0001	Institutional capacity of project implementers improved to deliver on their mandate by Dec. 2014	Yr.1 1	Yr.2	Yr.3	4,000
Activity	000001	Educate the public and all Assembly members on the amended bye-laws by end of Aug. 2014	1.0	0.0	0.0	4,000
Use of goods and services						4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
<b>Other expense</b>						<b>10,000</b>
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget				10,000
Output	0001	UPTU Administrative Overheads Properly Managed daily within the Planned Period	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Support UPTU Administrative Expenses annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
<b>Total Cost Centre</b>						<b>145,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		15,900		
Function Code	70360	Public order and safety n.e.c						
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention		Greater Accra				
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								<b>15,900</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						15,900
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						6,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Organize safety management workshop for NADMO staff and Heads of Department by end of December every year		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
Activity	000007	Organize disaster management training for twelve basic schools in six Zonal councils by end of December every year		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
Activity	000008	Maintain official vehicle on regular basis within the planned period		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						4,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000004	Organize pre-flood clean-up exercise annually		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210120 Purchase of Petty Tools/Implements								4,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,400
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually		Yr.1	Yr.2	Yr.3		3,400
Activity	000001	Organize stakeholders education on disaster prevention and management annually		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000005	Organize weekly radio programmes to educate the public on disaster prevention and management		1.0	1.0	1.0		1,400
Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210711 Public Education & Sensitization								1,400
National Strategy	7040503	5.3 Strengthen capacity development in social work and volunteerism						2,500
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually		Yr.1	Yr.2	Yr.3		2,500
Activity	000003	Facilitate formation of DVGs in all 25 Electoral areas by end of Dec. 2014		1	1	1		2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

2210708 Refreshments									2,500	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	20,000
Function Code	70360	Public order and safety n.e.c								
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention Greater Accra								
Location Code	0302200	Ga West - Amasaman								
<b>Use of goods and services</b>									<b>20,000</b>	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.								20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								20,000
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually			Yr.1	Yr.2	Yr.3		20,000	
Activity	000006	Procure relief items for disaster victims annually			1	1	1		20,000	
				1.0	1.0	1.0		20,000		
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210119 Household Items									20,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	49,196
Function Code	70360	Public order and safety n.e.c								
Organisation	1041500001	Ga West Municipal - Amasaman Disaster Prevention Greater Accra								
Location Code	0302200	Ga West - Amasaman								
<b>Non Financial Assets</b>									<b>49,196</b>	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.								49,196
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								49,196
Output	0001	Disaster Prevention and Management improved by end of Dec. Annually			Yr.1	Yr.2	Yr.3		49,196	
Activity	000009	Construct 2-unit Appliance Bay for Ghana National Fire Service by end of Dec. 2014			1	1	1		49,196	
				1.0	0.0	0.0		49,196		
Fixed Assets									49,196	
31111 Dwellings									49,196	
3111101 Buildings									49,196	
<b>Total Cost Centre</b>									<b>85,096</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			76,765	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads		Greater Accra				
Location Code	0302200	Ga West - Amasaman						
<b>Use of goods and services</b>								<b>29,307</b>
Objective	010202	2. Improve public expenditure management						29,307
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						29,307
Output	0001	Administrative Overheads properly managed within the planned period		Yr.1	Yr.2	Yr.3		29,307
Activity	000001	Support Administrative expenses annually		1	1	1		29,307
Use of goods and services								29,307
22101 Materials - Office Supplies								29,307
2210102 Office Facilities, Supplies & Accessories								29,307
<b>Non Financial Assets</b>								<b>47,458</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						47,458
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						47,458
Output	0001	Urban Roads Network in the Municipality improved by end of December 2016		Yr.1	Yr.2	Yr.3		47,458
Activity	000001	Rehabilitate selected roads within the municipality by end of December 2016		1	1	1		47,458
Fixed Assets								47,458
31113 Other structures								47,458
3111301 Roads								47,458
<b>Total Cost Centre</b>								<b>76,765</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.				5,600
Organisation	1041700001	Ga West Municipal - Amasaman_Birth and Death Greater Accra				
Location Code	0302200	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>2,800</b>
Objective	061003	3. Update demographic database on population and development				2,800
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				2,800
Output	0001	Demographic database on population effectively upgraded by end of Dec. 2016	Yr.1	Yr.2	Yr.3	2,800
Activity	000002	Organize mini durbar to create awareness on birth & death registration on quarterly basis every year	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22107 Training - Seminars - Conferences						2,800
2210711 Public Education & Sensitization						2,800
<b>Other expense</b>						<b>2,800</b>
Objective	061003	3. Update demographic database on population and development				2,800
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management				2,800
Output	0001	Demographic database on population effectively upgraded by end of Dec. 2016	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Conduct mass registration of births & deaths on quarterly basis every year	1.0	1.0	1.0	2,800
Miscellaneous other expense						2,800
28210 General Expenses						2,800
2821006 Other Charges						2,800
<b>Total Cost Centre</b>						<b>5,600</b>
<b>Total Vote</b>						<b>8,830,859</b>