



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**GA WEST MUNICIPAL ASSEMBLY**

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

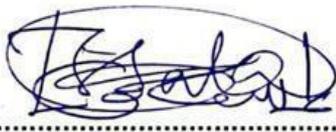
**The Coordinating Director,  
Ga West Municipal Assembly  
Greater Accra Region**

**This 2024 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com/www.gwma.gov.gh](http://www.ghanadistricts.com/www.gwma.gov.gh)**

**AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON 27TH  
OCTOBER, 2023 THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2024  
BUDGET ESTIMATES FOR IMPLEMENTATION.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢12,199,427.00</b>	<b>GH¢6,860,928.56</b>	<b>GH¢6,123,359.44</b>

**Total Budget GH¢25,183,715.20**



**HON. ISSAKA IBRAHIM  
[PRESIDING MEMBER]**



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

# Table of Contents

- PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ..... 4
  - Establishment of the District..... 4
  - Population Structure ..... 4
  - Vision..... 4
  - Mission ..... 4
  - Goals ..... 5
  - Core Functions..... 5
  - District Economy ..... 6
  - Key Issues/Challenges.....10
  - Key Achievements in 2023.....10
  - Revenue and Expenditure Performance.....34
  - Adopted Medium Term National Development Policy Framework (MTNDPF)
    - Policy Objectives .....37
    - Policy Outcome Indicators and Targets.....37
    - Revenue Mobilization Strategies .....39
- PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....40
- PROGRAMME 2: SOCIAL SERVICES DELIVERY .....50
- PROGRAMME 3.: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT .....63
- PROGRAMME 4: ECONOMIC DEVELOPMENT .....71
- PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....76
- PART C: FINANCIAL INFORMATION .....79
- PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....80

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

Ga West Municipal Assembly which was created under LI 2313 lies within latitude 5048' North 5039' North and longitude 0012' West and 0 022' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq. km with about 72 communities.

### Population Structure

The Population of Ga West Municipality is currently 314,299 (based on the current projection from the Population and Housing Census in 2021) with a sex segregation of 155,543 males and 158,756 females with a population growth rate of 2:1 for greater Accra. Ga West Municipality is characterized by three major sectors namely Agriculture, Industry and Services.

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

### Vision

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

### Mission

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

## Goals

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

## Core Functions

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

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

## District Economy

- Agriculture

Agriculture supports about 35% of the economically active population in the Municipality. About 98% of the farmers are small scale and 2% are large scale holders. The major crops grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pigs.

- Road Network

The total length of road network in the Municipality is 1,680km. Out of this 28.45km is paved, with either bituminous surface dressing or asphaltic overlay. Current commitments awarded contracts will produce additional 170km of paved road network when completed. Whilst the Assembly has been maintaining some of these roads periodically, it will also continue to liaise with the central government to construct more roads in the Municipality.

- Health

Currently, Ga West Municipal Assembly has thirty-six (36) public health and fourteen (14) private health facilities. Comprising:

Levels of Facility		Public	Private	Total
Hospital		1	4	5
Polyclinic		1	0	1
Health Centre		5	5	10
Community Clinic		1	1	2
CHPS Compounds	Urban	23	0	28
	With compounds	5	0	
Maternity Home		0	4	4
Herbal		0	0	0
<b>Grand Total</b>		<b>36</b>	<b>14</b>	<b>50</b>

Current staff strength of the Health Directorate							
Year	Doctors Population Ratio	Nurse to Population Ratio	Midwife to Women in Fertility Age (WIFA) population ratio	Midwife to WIFA population geographical equity index	Doctor population geographical equity index	Nurse population geographical equity index	Skilled delivery geographical equity index
2022	13952.1	784.6	336.3	1.17	0.28	0.40	5.08
2023	13651.6	742.9	343.4	1.22	0.26	0.39	6.20

#### TOP TEN DISEASES SEEN AT THE OUTPATIENT DEPARTMENT

The top ten diseases reported for the quarter under review showed Malaria as leading representing 15% of OPD cases, followed by Upper Respiratory Tract Infections also representing 9% of OPD cases, Acute Urinary Tract Infection, with the last being Pneumonia 3% of OPD cases

TOP 10 DISEASE BURDEN MUNICIPAL(2021-2023)								
DISEASES	Jan-June 2021	Percentage Of Cases	DISEASES	Jan-June 2022	Percentage Of Cases	DISEASES	Jan-June 2023	Percentage Of Cases
Number of OPD Malaria cases	7114	15%	Number of OPD Malaria cases	7126	16%	Number of OPD Malaria cases	6305	15%
Upper Respiratory Tract Infections	3626	8%	Upper Respiratory Tract Infections	4535	10%	Acute Urinary Tract Infection	3904	9%
Acute Urinary Tract Infection	2897	6%	Acute Urinary Tract Infection	2899	6%	Upper Respiratory Tract Infections	3730	9%
Anaemia	2721	6%	Anaemia	2355	5%	Diarrhoea Diseases	2613	6%
Diarrhoea Diseases	2186	5%	Diarrhoea Diseases	2199	5%	Anaemia	2465	6%
Typhoid Fever	1853	4%	Hypertension	1946	4%	Typhoid Fever	2318	6%
Hypertension	1732	4%	Typhoid Fever	1540	3%	Skin Diseases	1532	4%
Septicaemia	1297	3%	Rheumatism / Other Joint Pains / Arthritis	1179	3%	Rheumatism / Other Joint Pains / Arthritis	1255	3%
Rheumatism / Other Joint Pains / Arthritis	1239	3%	Skin Diseases	1156	3%	Hypertension	1187	3%
Skin Diseases	1173	2%	Other Acute Ear infection	1132	2%	Pneumonia	1083	3%

- Education

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

Available statistics show that, there are a total of 219 Private and 77 Public Junior High schools as well as 1 private and 3 Public Senior High Schools in the Municipality.

- **Market Centres**

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

- **Water and Sanitation**

Ga West Municipality generates a total solid waste of 35,448 tonnes per annum out of which 30,779.50 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 88.03%.

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 270 toilets in 2023 and a total of 8,533 of toilets since its inception to date. About 73% of our drains within the Municipality are being cleaned regularly and fumigated to prevent chocked drains and also breeding grounds for mosquitoes.

JANUARY TO AUGUST, 2023		
BREAKDOWN OF SOLID WASTE COLLECTION (88.03)		
1	ASSEMBLY	22.46%
2	ZOOMLION	35.67%
3	ABOBOYA	29.90%
	<b>TOTAL</b>	<b>86.03%</b>

- Tourism

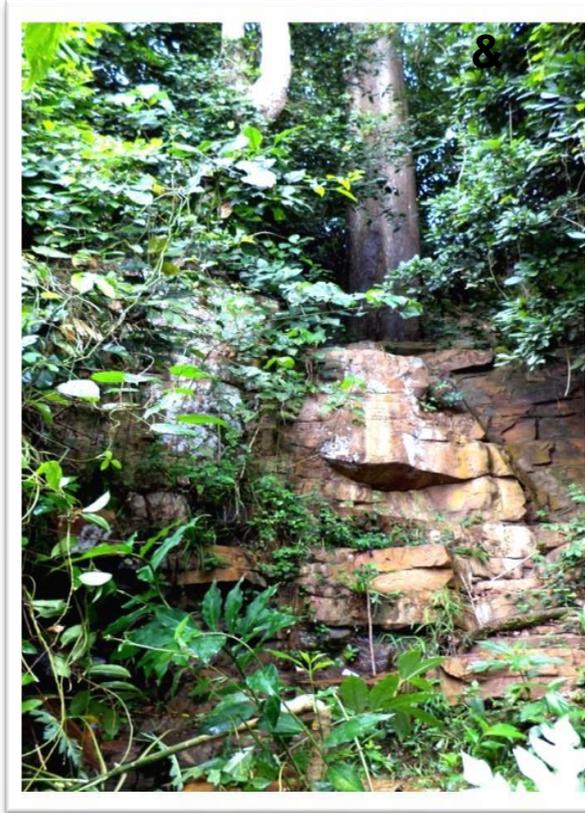
The Municipality can boast of some tourism sites namely; Dagara Music Centre, Hindu Temple, Sacred Grove, Samsam Water Falls and Medie Flower and Fruit Gardens, Afrikicof Handicrafts etc.

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

## Hindu Temple



**Samsam water fall**



**Dagara Music Centre**



### Key Issues/Challenges

- Poor road network within the Municipality.
- Challenges regarding Developmental Control
- Boundary Disputes with adjoining Assemblies
- Inadequate Infrastructure Facilities (e.g. Schools, Health, etc.).
- Inadequate Revenue Mobilization
- Loss of Agricultural lands to Estate Developer.
- Lack of Disposal site

### Key Achievements in 2023

#### AGRICULTURE

- Carried out Five Hundred and Seventy-Two (572) Farm and Home visits to reach actors along the value chain.

- Reached Two Thousand Seven Hundred and Sixty-One (2,761) farmers (1,545 males and 1,016 females) during the farm and home visits.
- Vaccinated Two Hundred and Seventeen (217) Pets (Cats and Dogs) against Rabies.
- Trained Thirty-Five (35) staff, (19 males and 16 female) on Web based reporting template.
- Carried out the Annual Research Extension Farmer Linkages Committee (RELC) meeting.
- Trained Twenty (20) Women processors on maize value addition (Cerelac, wean mix).
- Treated Six Hundred and Ninety-Nine (699) livestock and pets against various diseases.
- Inspected One Thousand Nine Hundred and Thirty-Three (1,933) cattle before and after slaughter

#### **DEMONSTRATION ON CONTAINER GARDENING AT AGRIC OFFICE**







**STAKEHOLDER'S FORUM TO LINK CHILLI PEPPER FARMERS, MARKETERS**





## BUSINESS ADVISORY CENTRE

- Organized National Vocational Training Institute examination (NVTI) for March sitting
- Organized generic training on entrepreneurship for Forty-Eight (48) shortlisted SMEs comprising of Thirty-Three (33) males and Fifteen (15) females under GEA SME's High Growth programme
- Implemented Ghana Jobs and Skills Project (GJSP) for 120 beneficiaries.

## NVTI TRAINING





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





**SME HIGH GROWTH PROGRAMME**





## PROJECTS

- Construction 12-Unit Classroom Block with Office and Store at Kotoku - Phase 1 (Ground Floor)
- Conversion of Existing Residential Facility to Health Centre at Mayera (MP's CF)
- Construction of 1no. 2-Unit Pre-School at Nsakina M/A Basic Schools



CONSTRUCTION 12-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT KOTOKU –  
PHASE 1



**MAYERA HEALTHFACILITY- PRESENT STATE**



**CURRENT STATE OF THE PRE -SCHOOL PROJECT AT NSAKINA**

## **PROGRAMMES UNDERTAKEN BY EDUCATION**

- Conducted “My first day at school and distributed items to new entrants to Kindergarten One (1)
- Organized and participated in the 66th Independence Day celebration
- Conduct BECE mock Examination

## **SANITATION**

- Fumigated 26 public toilets, 2 markets, 16 dump sites and 9 drains within the Municipality.
- Organised 10no. clean up exercises.
- Organised 5no. Health Education for 4no. markets and 6no. lorry parks.
- Evacuated 4No. heaps of refuse at Kwashiekuma, stadium road, Adjeiman and Kotoku
- Prosecuted 15 sanitary offenders.
- Desilted drains at Central Business Districts.

## **FUMIGATION EXERCISE WITHIN THE MUNICIPALITY**





CLEAN UP EXERCISE WITHIN THE MUNICIPALITY





## ROADS

- Routine maintenance on selected roads:
- Graded Amasaman Area Road Phase I
- Graded Kutunse Area Road Phase I
- Graded Oduman Area Road Phase I & II
- Graded Doble Gonno Area Road Phase I

**AMASAMAN AREA ROADS**



**BEFORE**



**DURING**



**AFTER**

**KUTUNSE AREA ROADS**



**BEFORE**



**DURING**



**AFTER**





**GAMA TOILETS**

- Improved Institutional Sanitation and Water Supply Facilities in Selected Institutions
- Constructed 270 GAMA toilets as at August, 2023.





## DREDGING ACTIVITIES

- Dredging of Olonto Strem (Aborkope-Adusa Mayera Electoral Area (GARID)
- Desilting of Earth Storm Drains at Abease





## DESILTING OF EARTH STORM DRAINS AT ABEASE





#### **OTHER ACTIVITIES UNDERTAKEN BY THE ASSEMBLY**

- 5no. Institutional toilet under GASLIP
- 2no. Institutional toilets under GARID
- Donations
- Observed Green Ghana day
- Organised stake holders consultative meetings



**GASLIP TOILET**



**GARID TOILET**

**DONATIONS TO PERSONS WITH DISABILITY**



**GREEN GHANA**





## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	510,000.00	530,847.86	575,000.00	381,065.92	661,250.00	154,481.05	3.40
Basic Rates	20,000.00	14,353.00	23,000.00	12,677.00	26,450.00	5,706.00	0.13
Fees	379,950.00	488,135.40	534,130.00	803,244.09	1,138,951.54	666,779.88	14.68
Fines	1,285,450.00	819,560.91	1,386,243.49	1,164,393.36	1,329,009.96	857,235.40	18.87
Licences	2,584,100.00	3,101,528.65	2,968,051.51	3,244,361.73	1,633,227.50	1,317,135.70	29.00
Land	0	0	0	0	1,972,500.00	1,528,069.26	33.64
Rent	20,500.00	14,900.00	33,575.00	45,984.00	38,611.00	12,800.00	0.28
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>4,800,000.00</b>	<b>4,969,325.82</b>	<b>5,520,000.00</b>	<b>5,651,726.10</b>	<b>6,800,000.00</b>	<b>4,542,207.29</b>	<b>100.00</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,800,000.00	4,969,325.82	5,520,000.00	5,651,726.10	6,800,000.00	4,542,207.29	66.80
Compensation Transfer	5,200,000.00	5,965,368.66	5,965,366.66	6,938,174.72	9,767,180.00	5,587,030.10	57.20
Goods and Services Transfer	132,315.00	321,978.38	193,457.00	56,945.91	89,000.00	66,932.68	75.21
Assets Transfer	-	-	-	-	28,180.00	-	-
DACF	4,758,601.07	2,164,111.11	2,835,138.50	1,819,876.63	2,177,419.26	635,321.64	29.18
DACF-RFG	766,457.00	-	1,196,368.65	1,144,509.65	1,400,176.00	-	-
MAG	78,852.00	60,486.14	57,612.00	57,611.58	32,808.00	32,808.00	100.00
DACF-MP	400,000.00	294,652.07	300,000.00	469,355.15	510,000.00	301,475.49	59.11
PWD	250,000.00	64,417.25	250,000.00	144,105.09	200,000.00	37,708.72	18.85
BAC	9,768.05	-	-	-	13,260.00	-	-
GAMA	99,006.95	-	89,040.00	-	4,000.00	-	-
UNICEF	80,000.00	62,345.21	45,000.00	22,500.00	45,000.00	45,000.00	100.00
DACF-HIV	0	0	0	0	47,644.00	2,540.64	5.33
GARID	0	0	220,100.00	0	420,971.00	420,971.00	100.00
<b>TOTAL</b>	<b>16,575,000.00</b>	<b>13,902,684.77</b>	<b>16,672,082.81</b>	<b>16,304,804.83</b>	<b>21,535,638.26</b>	<b>11,679,995.56</b>	<b>54.20</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	5,902,000.00	6,690,162.10	6,655,366.66	7,695,862.15	10,795,496.00	6,144,130.07	56.91
Goods and Service	5,090,321.70	4,669,046.99	5,484,496.00	5,212,327.67	5,960,452.39	4,548,310.03	76.31
Assets	5,582,678.30	1,318,490.58	4,532,220.15	2,933,371.45	4,779,689.86	987,555.46	20.66
<b>Total</b>	<b>16,575,000.00</b>	<b>12,677,699.67</b>	<b>16,672,082.81</b>	<b>15,841,561.27</b>	<b>21,535,638.26</b>	<b>11,794,549.42</b>	<b>54.24</b>

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

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Accessibility to quality water expanded	Number of customers connected to quality water	4,000	3,567	4,000	3,430	5,250	4,267	5,250	5,500	5,750	6,000
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized annually	4	4	4	5	4	2	4	4	4	4
Health Facility Density improved	Number of Health Facilities available relative to the total population	1.5	1.2	1.5	1.2	1.5	1.1	2	2	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2021		Last Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals at Aug	2024	2025	2026	2027
Sanitation coverage improved	Number of household toilets constructed	1,100	1,160	1,000	1,058	1,000	1,070	1,000	1,050	1,000	1,050
	Number of Clean-up exercise organised	2	2	2	2	2	2	2	2	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2021		Last Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals at Aug	2024	2025	2026	2027
Enrolment in schools increased (KG)	Number of pupils enrolled	1,232	1,731	1,860	1,512	1,526	1,411	1,000	1,000	1,000	1,000
	Gross Enrolment ratio	19.7%	30.6.7%	19.7%	27.5%	15.5%	13%	15.5%	15.5%	15.5%	15.5%
	Net Enrolment ratio	4.1%	53.2%	47%	46%	49.9%	80%	50%	50%	500%	50%

## Revenue Mobilization Strategies

The Assembly intends to realize 2024 revenue projection of GH¢7,480,000.00 for Internally Generated Funds (IGF). This would be mobilized using the under listed strategies:

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

## ACTIVITIES

- Review previous year's performance.
- Updating of software.
- Continue with data collection for BOP / property rate/ Temporal structure ● Process data with new fee-fixing resolution.
- Publicity and sensitization on rate payment and revenue mobilization.
- Print 2023 BOP and property bills on time
- Capacity building for revenue collectors and all revenue related staffs.
- Monitor revenue from technical departments.
- Monitor general revenue collection.
- Organize quarterly revenue review meetings.
- Organize mass revenue mobilization exercise. ● Monitoring and evaluation

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective:**

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

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

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

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

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

### **Budget Sub-Programme Description**

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

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

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

The Staff strength of sixty-one (61) will implement the sub programme.

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
statutory meetings organised	No. of statutory meetings	60	43	60	60	60	60
IRMIS database developed	Monthly reports submitted	12	8	12	12	12	12
Assembly Composite Budget Approved	Date of approval	November, 2022	November, 2023.	30 <sup>th</sup> October, 2023	30 <sup>th</sup> October, 2024	30 <sup>th</sup> October, 2025	30 <sup>th</sup> October, 2026
Monthly financial reports prepared and submitted	No of Reports	12	7	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 1.2 Finance and Audit1**

### **Budget Sub-Programme Objective:**

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

### **Budget Sub-Programme Description**

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

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

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Year's		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Monthly financial reports prepared and submitted	No. of reports	12	6	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	10	30	30	30	30
Proper financial records kept	No. of valued books procured	5300	2660	4,000	4,000	4,000	4,000
Internally generated fund increased	% increase	15	8	10	10	10	105
Carryout Audit on operational activities of Unit quarterly	No. of audits conducted	4	3	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective:**

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

### **Budget Sub-Programme Description**

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

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Improved Performance for Service Delivery	no. of staff appraised	18	13	20	220	220	220
Capacity building	no. of staff trained	58	09	00	00	600	600
Auxiliary staff recruited	no. of staff recruited				5	5	5
HRMIS database developed	Monthly reports submitted	2		2	12	12	12
Staff postings	no. of officers assumed Duty	8	9	9	19	19	19
Staff monthly validation	no. of staff salary paid	65	61	81	181	181	181

### Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Fee-fixing resolution approved	Date of approval by	30 <sup>th</sup> October 2022	30 <sup>th</sup> October, 2023	30 <sup>th</sup> October 2024	30 <sup>th</sup> October 2025	30 <sup>th</sup> October 2026	30 <sup>th</sup> October 2027
Business Operating and Property rate bills printed	Date for printing by	end of 31 <sup>st</sup> December 2022	end of 31 <sup>st</sup> December 2023	December 2024	December 2025	December 2026	December 2027
Assembly Composite Budget Approved	Date of approval	30 <sup>th</sup> October, 2022	30 <sup>th</sup> November, 2023	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026
Assembly Composite Budget Utilised	% of budget utilisation	100	85	100	100	100	100
Annual action plan of the assembly prepared	Annual Action Plan prepared by	January	January	January	January	January	January
Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly reports prepared and submitted	4	2	4	4	4	4

Annual progress reports prepared and submitted	Annual progress reports prepared and submitted	February	February	February	February	February	February
Progress reports prepared and submitted	No. of quarterly progress reports prepared and submitted by	4	3	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	3	4	4	4	4
Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
Organise of meetings (MPCU, Gender, MAC, Development Planning)	Meetings organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

### Budget Sub-Programme Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives:**

- The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services
- The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic wellbeing of all sections of the population
- The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth & Sports and Service**

### **Budget Sub-Programme Objectives**

- To improve quality of teaching and learning achievements at all levels
- To improve equity in access and participation in education and training at all levels.
- To bridge gender gap in access to education.
- To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

### **Budget Sub-Programme Description**

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

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

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

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	1	1	1	1
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	1	1	1	1
Equity of Access to and participation in Education and Training at all levels improved	Organized my first day at school at a number of schools in the municipality	-	1	1	1	1	1
	Number of private and public basic and senior High Schools which participated	300	300	300	300	300	300
	No. of Teachers Awarded	-	7	7	7	7	7
Improved Quality of Teaching and Learning Achievements	No. of stakeholders participate in educational Review Meetings	10	10	10	10	10	10
	Organized Sports and cultural festivals at all levels	3	3	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	1	1	2	2	2	2

Science, Mathematics, Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	-	40	50	50	60	70
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	51	55	60	65	70	77
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually	Annually

### Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 2.2 Public Health Service and Management**

### **Budget Sub-Programme Objective:**

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for healthcare delivery and financial protection for the poor
- To improve efficiency in governance and management of the health system To improve quality of health services delivery including mental health services
- To intensify the prevention and control of non-communicable diseases.

### **Budget Sub-Programme Description**

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

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

The beneficiaries are the community members. 523 officers will undertake the subprogramme. The challenges faced include

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Planned Outreaches	% outreaches organized	100	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100	100
Planned School Health sessions	% School Health Session conducted	95	20	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90
Penta 3 Vaccination administered	% Penta 3	70	80	100	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85	0.85

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

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

<b>Operations</b>	<b>Projects</b>
Public Health Services	Acquisition of moveable and immovable Assets

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective:

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

### Budget Sub-Programme Description

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Child protection case management	Number of child protection cases managed	1100	593	1200	1200	1200	1200

### Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 2.4 Births and Death Registration Service**

- **Budget Sub-Programme Objective**
- The main objective is to register all births and deaths occurring in the municipal Assembly.

### **Budget Sub-Programme Description**

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Mass birth registration organised quarterly	No of mass registrations organised	4	1	4	4	4	4
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	4	-	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective:**

- To ensure Environmental Sustainability.

### **Budget Sub-Programme Description**

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

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

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

### **Budget Sub-Programme Results Statement**

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

Main Output	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	71,690.1	46,623.40	75,470	80,510	85,500	85,500
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of public educations organised	8	4	12	12	12	12
Training workshop on food safety Provided	Number of training workshop held on food safety	37	35	40	45	50	50
Public sensitization on noise health effected	Number of public sensitization sessions	44	40	50	55	65	65
Sanitary pound provided	Number of stray animals arrested and impounded	92	30	100	100	100	100
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	12	4	10	10	10	10

Monthly National Sanitation Day organised	No. of cleanup exercises organised	12	8	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	23	20	25	25	25	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	2	2	2	2
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	259	1,590	1,590	1,590	1,590

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	
Solid waste management	
Liquid waste management	

## **PROGRAMME 3.: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **Budget Programme Objectives**

- To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies.
- To develop, promote, maintain and sustain all landscape beautification areas within the municipality.
- To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

### **Budget Sub-Programme Objective**

- The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural, and detailed plans.
- Control and monitor the direct physical development promoted by all developers.
- Ensure compliance with settlement plans and policies.
- The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality.

### **Budget Sub-Programme Description**

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

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

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	3	4	4	4	4
Street addressed and properties numbered	Number of street signs post mounted	50	50	50	50	50	50
Properties numbered	Number of properties numbered	500	505	505	505	505	505
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective:**

- To ensure an integrated and harmonized infrastructural development at the district level
- To create synergy among work related activities;
- To ensure effective and efficient service delivery (value for money)
- To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

### **Budget Sub-Programme Description:**

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

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

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

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Classroom block with Ancillary facilities	Number of classrooms with Ancillary facilities constructed	3	2	5	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	0	2	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	5	5	5	5	5

### Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 3.3 Urban Roads and Transport Service**

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

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

### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District's transportation infrastructure;
- Establish and maintain a transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly;
- Establish and maintain filing system with detailed information on each individual terminal management and paid parking management contract i.e. proposals, tender documents, contracts, costs, etc.;

- Register and maintain records of classified contractors and consultants in the transport services sector within the District;
- Monitor and report on the condition of traffic signals, road signs and other road furniture to appropriate agency for timely repairs.
- Prioritize planning and regulatory activities, and prepare annual plans and budgets for monitoring, data collection, permitting, and enforcement activities;
- Undertake annual permit renewals and licensing exercises for commercial transport operators;
- Prepare quarterly and annual progress reports; and
- Any other assignment deemed relevant by the District Assembly.
- Staff capacity development

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

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Grading	Length in KM	50	24	70	70	70	70
Desilting	Length in KM	0	1.0	20	20	20	20
Graveling	Length in KM	0	0	3	3	3	3
Resealing	Length in KM	0	0.6	1	2	2	2
No. Culvert construction	No. of Culverts constructed	0	0	3	3	3	3
Minor Rehabilitation and upgrading	Length in KM	0	0	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

## **SUB-PROGRAMME 4. 1 Trade, Tourism and Industrial Development**

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

- To enhance the living standards and incomes of rural poor, Micro and Small-Scale Entrepreneurs in the municipality.
- To increase the number of Rural Micro and Small-scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

### **2. Budget Sub-Programme Description**

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

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

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

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

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Technical Trainings organized	No. of training Activities	4	1	4	4	4	4
Small Business Management Training organized	No. of training Activities	6	4	10	10	10	10
Business Counselling/ Follow up	No. of people visited	54	30	90	90	90	90
Formation & Strengthen of Association	No. of Activities	3	0	4	4	4	4
Registration of client.	No. of people Registered	45	47	60	60	60	60

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **SUB-PROGRAMME 4.1 Agricultural Service and Management**

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

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra) Promote the development of livestock (pigs, rabbits, grasscutter and small ruminants) and poultry (especially local fowls)

### **2. Budget Sub-Programme Description**

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitoring services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are Farmers of Ga West Municipal Assembly, Residents within Ga west Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	indicative year 2024	indicative year 2025	indicative year 2026	indicative year 2027
Extension Services Delivered	No. of farm and Home visits conducted	2,572	1,090	2,784	2,784	2,784	2,784
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M3892F)	9,000	12,000	12,000	12,000	12,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	20	13	30	30	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

## **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

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

### **2. Budget Sub-Programme Description**

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

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

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

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

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	50	60	100	100	100	100
Clean-up exercise	Clean-up exercise undertaken	–	2	2	2	2	2
Training of NADMO staff	No. of staff training organized	3	3	3	3	3	3
Stakeholders training	Number of stakeholders training held	-	2	2	2	2	2
Identification of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40	40
Establishment of nursery sites for planting	No. of nursery sites established	–	–	2	2	2	2
Facilitate formation and maintenance of more disaster volunteer groups clubs	No of volunteer groups formed	18	5	5	5	5	5

#### 4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Continuation and completion of 1 storey 6-unit Classroom block at Ga Odumase		IGF	300,000.00	
2	Continuation and completion of 1 storey 6-unit classroom block for Mpehuasem		DACF	300,000.00	
3	Construction of a 2-Storey 6-unit Classroom block at Akwakyere primary school		GETFUND/GOG	1,511,060.00	
4	Construction of first floor 6-unit classroom block with library at Nsakina		DACF-RFG	998,560.00	
5	Construction of 2-unit pre-school with kitchen and store at Dobblo-Gonno		DACG-RFG	418,000.00	
6	Fabrication and supply of school furniture for pre-school and senior high school for Manhean basic school and Akramaman Senior High School		DACF-RFG	209,470.00	
7	Re-roofing of Health office at Amasaman		IGF	300,000.00	
8	Renovations (office buildings and bungalows)		IGF	300,000.00	
9	Installation of street light		IGF	50,000.00	

10	Walling of Obeyeyie CHPS compound		DACF	300,000.00	
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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>
000000 Compensation of Employees	0	10,822,701		
130102 10.5 Improve reg. and monitoring of global fin. mkts	0	36,400		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,207,029	119,000		
130204 16.6 dev eff, acountable & transparent insts at all levs	0	7,610,197		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	761,588		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	11,050		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	596,245		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	421,570		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	70,114		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	66,900		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	84,800		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	1,354,515		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,913,105		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	239,936		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	180,550		
640101 Improve human capital development and management	0	475,698		
<b>Grand Total ¢</b>	<b>23,207,029</b>	<b>24,764,370</b>	<b>-1,557,341</b>	<b>-6.29</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>104 02 00 001 21</b>					
Finance, ,		<b>23,207,028.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 RATES					
<b>Property income [GFS]</b>		691,667.50	0.00	0.00	0.00
1412031	Property Rate Arrears	115,000.00	0.00	0.00	0.00
1413001	Property Rate	546,250.00	0.00	0.00	0.00
1413002	Basic Rate	30,417.50	0.00	0.00	0.00
<b>Output</b> 0002 LICENSE					
<b>Sales of goods and services</b>		1,709,155.82	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	16,500.00	0.00	0.00	0.00
1422009	Bakers License	1,296.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	27,320.55	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	95,339.03	0.00	0.00	0.00
1422016	Lottery Business	8,625.00	0.00	0.00	0.00
1422017	Hotel Services	11,383.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	29,500.00	0.00	0.00	0.00
1422019	Timber Products	2,875.00	0.00	0.00	0.00
1422020	Commercial Vehicles	122,520.37	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	200,000.00	0.00	0.00	0.00
1422023	Communication Sevices	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	41,280.00	0.00	0.00	0.00
1422025	Private Professionals	2,300.00	0.00	0.00	0.00
1422028	Private Security	587.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,520.00	0.00	0.00	0.00
1422030	Entertainment Services	15,662.00	0.00	0.00	0.00
1422035	District Weekly Lotto	7,800.00	0.00	0.00	0.00
1422036	Petrochemical Companies	14,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	32,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	18,300.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,909.50	0.00	0.00	0.00
1422044	Financial Institutions	53,444.87	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
1422046	Advertising Companies	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,150.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,500.00	0.00	0.00	0.00
1422051	Millers	2,587.50	0.00	0.00	0.00
1422052	Mechanics & Repairers	11,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	34,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422054	Cleaning/Laundry Services	1,150.00	0.00	0.00	0.00
1422060	Airline Agents	0.00	0.00	0.00	0.00
1422062	Real Estate Agents	23,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	661.25	0.00	0.00	0.00
1422066	Public Letter Writers	661.25	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	26,450.00	0.00	0.00	0.00
1422068	Kola Nut dealers	661.25	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,150.00	0.00	0.00	0.00
1422112	Aluminum products	10,925.00	0.00	0.00	0.00
1422114	Butchers license	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	29,750.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	1,150.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,150.00	0.00	0.00	0.00
1422129	Transport Companies	0.00	0.00	0.00	0.00
1422131	Travel & Tour	800.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	661.25	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,700.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	4,100.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,645.00	0.00	0.00	0.00
1422152	Self Employed	330,625.00	0.00	0.00	0.00
1422153	Business Licence	287,500.00	0.00	0.00	0.00
1422156	Transfer Fee	575.00	0.00	0.00	0.00
1423396	Presentaion Fees	575.00	0.00	0.00	0.00
1423398	Prison farms	8,216.00	0.00	0.00	0.00
1423423	Registration Fee	150,000.00	0.00	0.00	0.00
<b>Output 0003 RENT</b>					
<b>Property income [GFS]</b>		44,402.65	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	760.15	0.00	0.00	0.00
1415038	Rental of Facilities	43,642.50	0.00	0.00	0.00
<b>Output 0004 LANDS AND ROYALTIES</b>					
<b>Property income [GFS]</b>		2,032,875.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,912,875.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	120,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		1,510,621.33	0.00	0.00	0.00
1423001	Markets Tolls	70,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	66,125.00	0.00	0.00	0.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	800,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423011	Marriage Registration	255,000.87	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	575.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	59,512.50	0.00	0.00	0.00
1423018	Loading Fees	150,000.00	0.00	0.00	0.00
1423019	Education Fees	1,150.00	0.00	0.00	0.00
1423020	Professional Fees	1,550.00	0.00	0.00	0.00
1423021	Wood Carving	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	6,300.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	8,257.96	0.00	0.00	0.00
1423410	Quarry/Restricted	12,000.00	0.00	0.00	0.00
1423441	Renewal of License	1,150.00	0.00	0.00	0.00
1423510	Sports and Culture Fee	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES, PENELTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	<b>1,491,277.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	4,718.00	0.00	0.00	0.00
1430010	Penalty	1,431,662.24	0.00	0.00	0.00
1430015	Fines	2,323.00	0.00	0.00	0.00
1430016	Spot fine	52,574.46	0.00	0.00	0.00
<b>Output</b>	<b>0007 GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	<b>15,727,028.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	9,760,150.69	0.00	0.00	0.00
1331002	DACF - Assembly	4,177,202.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	62,260.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	763,445.00	0.00	0.00	0.00
1331011	District Development Facility	420,971.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>23,207,028.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	0	0	0	24,764,370	24,872,597	25,012,014
<b>Management and Administration</b>	0	0	0	12,898,492	12,947,568	13,027,477
	0	0	0	3,872,269	3,910,991	3,910,991
	0	0	0	7,305,104	7,315,458	7,378,155
	0	0	0	500,000	500,000	505,000
	0	0	0	925,260	925,260	934,513
	0	0	0	250,000	250,000	252,500
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,092,908	3,113,012	3,123,837
	0	0	0	2,035,387	2,055,491	2,055,741
	0	0	0	376,730	376,730	380,497
	0	0	0	539,841	539,841	545,239
	0	0	0	95,950	95,950	96,910
	0	0	0	45,000	45,000	45,450
<b>Infrastructure Delivery and Management</b>	0	0	0	7,575,059	7,603,971	7,650,810
	0	0	0	2,969,232	2,998,144	2,998,924
	0	0	0	1,600,694	1,600,694	1,616,701
	0	0	0	1,970,717	1,970,717	1,990,424
	0	0	0	270,971	270,971	273,681
	0	0	0	763,445	763,445	771,079
<b>Economic Development</b>	0	0	0	1,131,011	1,141,145	1,142,321
	0	0	0	1,043,447	1,053,581	1,053,881
	0	0	0	87,564	87,564	88,440
<b>Environmental Management</b>	0	0	0	66,900	66,900	67,569
	0	0	0	26,900	26,900	27,169
	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	24,764,370	24,872,597	25,012,014

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga West Municipal - Amasaman	0	0	0	24,764,370	24,872,597	25,012,014
<b>Management and Administration</b>	0	0	0	12,898,492	12,947,568	13,027,477
<b>SP1: General Administration</b>	0	0	0	12,263,783	12,310,166	12,386,421
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,638,276	4,684,659	4,684,659
211 Wages and salaries [GFS]	0	0	0	4,562,909	4,608,538	4,608,538
21110 Established Position	0	0	0	3,602,909	3,638,938	3,638,938
21111 Wages and salaries in cash [GFS]	0	0	0	850,000	858,500	858,500
21112 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
212 Social contributions [GFS]	0	0	0	75,367	76,121	76,121
21210 Actual social contributions [GFS]	0	0	0	75,367	76,121	76,121
<b>22 Use of goods and services</b>	0	0	0	4,882,797	4,882,797	4,931,625
221 Use of goods and services	0	0	0	4,882,797	4,882,797	4,931,625
22101 Materials - Office Supplies	0	0	0	820,665	820,665	828,872
22102 Utilities	0	0	0	327,215	327,215	330,487
22104 Rentals	0	0	0	155,065	155,065	156,616
22105 Travel - Transport	0	0	0	923,165	923,165	932,397
22106 Repairs - Maintenance	0	0	0	144,680	144,680	146,127
22107 Training - Seminars - Conferences	0	0	0	1,509,485	1,509,485	1,524,580
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	900,979	900,979	909,989
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	62,542	62,542	63,168
<b>28 Other expense</b>	0	0	0	1,092,710	1,092,710	1,103,637
282 Miscellaneous other expense	0	0	0	1,092,710	1,092,710	1,103,637
28210 General Expenses	0	0	0	1,092,710	1,092,710	1,103,637
<b>31 Non Financial Assets</b>	0	0	0	1,650,000	1,650,000	1,666,500
311 Fixed assets	0	0	0	1,650,000	1,650,000	1,666,500
31121 Transport equipment	0	0	0	1,400,000	1,400,000	1,414,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	389,247	391,254	393,139
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,757	202,764	202,764
211 Wages and salaries [GFS]	0	0	0	200,757	202,764	202,764
21110 Established Position	0	0	0	200,757	202,764	202,764
<b>22 Use of goods and services</b>	0	0	0	183,490	183,490	185,325
221 Use of goods and services	0	0	0	183,490	183,490	185,325
22101 Materials - Office Supplies	0	0	0	100,800	100,800	101,808
22102 Utilities	0	0	0	200	200	202
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	31,700	31,700	32,017
22107 Training - Seminars - Conferences	0	0	0	43,090	43,090	43,521
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP3: Human Resource Management</b>	0	0	0	245,462	246,148	247,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,603	69,289	69,289
211 Wages and salaries [GFS]	0	0	0	68,603	69,289	69,289
21110 Established Position	0	0	0	68,603	69,289	69,289
<b>22 Use of goods and services</b>	0	0	0	126,859	126,859	128,128
221 Use of goods and services	0	0	0	126,859	126,859	128,128
22107 Training - Seminars - Conferences	0	0	0	106,859	106,859	107,928
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	3,092,908	3,113,012	3,123,837
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,770,153	1,787,196	1,787,854
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,704,363	1,721,406	1,721,406
211 Wages and salaries [GFS]	0	0	0	1,704,363	1,721,406	1,721,406
21110 Established Position	0	0	0	1,704,363	1,721,406	1,721,406
<b>22 Use of goods and services</b>	0	0	0	53,680	53,680	54,217
221 Use of goods and services	0	0	0	53,680	53,680	54,217
22101 Materials - Office Supplies	0	0	0	12,800	12,800	12,928
22104 Rentals	0	0	0	4,280	4,280	4,323
22105 Travel - Transport	0	0	0	12,320	12,320	12,443
22107 Training - Seminars - Conferences	0	0	0	24,280	24,280	24,523
<b>28 Other expense</b>	0	0	0	12,110	12,110	12,231
282 Miscellaneous other expense	0	0	0	12,110	12,110	12,231
28210 General Expenses	0	0	0	12,110	12,110	12,231
<b>SP2.2 Public Health Services and management</b>	0	0	0	239,936	239,936	242,335
<b>22 Use of goods and services</b>	0	0	0	34,480	34,480	34,825
221 Use of goods and services	0	0	0	34,480	34,480	34,825
22101 Materials - Office Supplies	0	0	0	4,280	4,280	4,323
22104 Rentals	0	0	0	1,780	1,780	1,798
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	22,020	22,020	22,240
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	201,456	201,456	203,471
311 Fixed assets	0	0	0	201,456	201,456	203,471
31112 Nonresidential buildings	0	0	0	201,456	201,456	203,471
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	669,167	670,096	675,859

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,922	93,851	93,851
211 Wages and salaries [GFS]	0	0	0	92,922	93,851	93,851
21110 Established Position	0	0	0	92,922	93,851	93,851
<b>22 Use of goods and services</b>	0	0	0	330,495	330,495	333,800
221 Use of goods and services	0	0	0	330,495	330,495	333,800
22101 Materials - Office Supplies	0	0	0	58,385	58,385	58,969
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	151,110	151,110	152,621
<b>27 Social benefits [GFS]</b>	0	0	0	5,750	5,750	5,808
272 Social assistance benefits	0	0	0	5,750	5,750	5,808
27211 Social Assistance Benefits - Cash	0	0	0	5,750	5,750	5,808
<b>28 Other expense</b>	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	413,652	415,783	417,789
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,102	215,233	215,233
211 Wages and salaries [GFS]	0	0	0	213,102	215,233	215,233
21110 Established Position	0	0	0	213,102	215,233	215,233
<b>22 Use of goods and services</b>	0	0	0	175,550	175,550	177,306
221 Use of goods and services	0	0	0	175,550	175,550	177,306
22101 Materials - Office Supplies	0	0	0	84,750	84,750	85,598
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	75,900	75,900	76,659
22107 Training - Seminars - Conferences	0	0	0	11,700	11,700	11,817
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	7,575,059	7,603,971	7,650,810
<b>SP3.1 Roads and Transport services</b>	0	0	0	4,357,162	4,384,200	4,400,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,703,808	2,730,846	2,730,846
211 Wages and salaries [GFS]	0	0	0	2,703,808	2,730,846	2,730,846
21110 Established Position	0	0	0	2,703,808	2,730,846	2,730,846
<b>22 Use of goods and services</b>	0	0	0	333,839	333,839	337,177
221 Use of goods and services	0	0	0	333,839	333,839	337,177
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	93,839	93,839	94,777
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,264,515	1,264,515	1,277,160
311 Fixed assets	0	0	0	1,264,515	1,264,515	1,277,160
31113 Other structures	0	0	0	1,094,515	1,094,515	1,105,460
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	516,072	517,017	521,232
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,502	95,447	95,447
211 Wages and salaries [GFS]	0	0	0	94,502	95,447	95,447
21110 Established Position	0	0	0	94,502	95,447	95,447
<b>22 Use of goods and services</b>	0	0	0	203,570	203,570	205,606
221 Use of goods and services	0	0	0	203,570	203,570	205,606
22101 Materials - Office Supplies	0	0	0	15,750	15,750	15,908
22105 Travel - Transport	0	0	0	47,500	47,500	47,975
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	127,320	127,320	128,593
22109 Special Services	0	0	0	11,500	11,500	11,615
<b>28 Other expense</b>	0	0	0	118,000	118,000	119,180
282 Miscellaneous other expense	0	0	0	118,000	118,000	119,180
28210 General Expenses	0	0	0	118,000	118,000	119,180
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,701,826	2,702,755	2,728,844
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,922	93,851	93,851
211 Wages and salaries [GFS]	0	0	0	92,922	93,851	93,851
21110 Established Position	0	0	0	92,922	93,851	93,851
<b>22 Use of goods and services</b>	0	0	0	209,515	209,515	211,610
221 Use of goods and services	0	0	0	209,515	209,515	211,610
22101 Materials - Office Supplies	0	0	0	28,515	28,515	28,800
22102 Utilities	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
<b>28 Other expense</b>	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	2,377,388	2,377,388	2,401,162
311 Fixed assets	0	0	0	2,377,388	2,377,388	2,401,162
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	2,108,431	2,108,431	2,129,516
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	138,957	138,957	140,347
<b>Economic Development</b>	0	0	0	1,131,011	1,141,145	1,142,321
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,046,794	1,056,560	1,057,261

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	976,680	986,446	986,446
211 Wages and salaries [GFS]	0	0	0	976,680	986,446	986,446
21110 Established Position	0	0	0	976,680	986,446	986,446
<b>22 Use of goods and services</b>	0	0	0	47,114	47,114	47,585
221 Use of goods and services	0	0	0	47,114	47,114	47,585
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	33,400	33,400	33,734
22107 Training - Seminars - Conferences	0	0	0	13,214	13,214	13,346
<b>28 Other expense</b>	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	84,217	84,585	85,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,767	37,135	37,135
211 Wages and salaries [GFS]	0	0	0	36,767	37,135	37,135
21110 Established Position	0	0	0	36,767	37,135	37,135
<b>22 Use of goods and services</b>	0	0	0	37,450	37,450	37,825
221 Use of goods and services	0	0	0	37,450	37,450	37,825
22102 Utilities	0	0	0	50	50	51
22105 Travel - Transport	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	27,200	27,200	27,472
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	66,900	66,900	67,569
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	66,900	66,900	67,569
<b>22 Use of goods and services</b>	0	0	0	26,900	26,900	27,169
221 Use of goods and services	0	0	0	26,900	26,900	27,169
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	14,400	14,400	14,544
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	24,764,370	24,872,597	25,012,014

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex		Tot External
Ga West Municipal - Anasaman	9,787,334	1,349,645	2,759,173	13,896,152	1,035,367	6,515,996	1,845,629	9,396,992	0	0	0	386,718	988,557	1,375,275	24,764,370
Management and Administration	3,872,289	725,280	700,000	5,297,529	1,035,367	5,319,737	950,000	7,305,104	0	0	0	295,859	0	295,859	12,898,492
Central Administration	3,211,500	725,280	700,000	4,636,780	0	4,970,937	950,000	5,920,937	0	0	0	250,000	0	250,000	10,807,697
Administration (Assembly Office)	3,211,500	725,280	700,000	4,636,780	0	4,970,937	950,000	5,920,937	0	0	0	250,000	0	250,000	10,807,697
Finance	180,227	0	0	180,227	0	119,000	0	119,000	0	0	0	0	0	0	299,227
Transport	0	0	0	0	0	84,800	0	84,800	0	0	0	0	0	0	84,800
Human Resource	295,337	0	0	295,337	1,035,367	131,000	0	1,166,367	0	0	0	45,859	0	45,859	1,507,563
Human Resource	295,337	0	0	295,337	1,035,367	131,000	0	1,166,367	0	0	0	45,859	0	45,859	1,507,563
Statistics	185,204	0	0	185,204	0	14,000	0	14,000	0	0	0	0	0	0	199,204
Statistics	185,204	0	0	185,204	0	14,000	0	14,000	0	0	0	0	0	0	199,204
Social Services Delivery	2,010,387	363,385	201,456	2,575,228	0	376,730	0	376,730	0	0	0	45,000	0	45,000	3,092,908
Education, Youth and Sports	0	0	0	0	0	65,790	0	65,790	0	0	0	0	0	0	65,790
Office of Departmental Head	0	0	0	0	0	46,510	0	46,510	0	0	0	0	0	0	46,510
Education	0	0	0	0	0	9,040	0	9,040	0	0	0	0	0	0	9,040
Youth	0	0	0	0	0	10,240	0	10,240	0	0	0	0	0	0	10,240
Health	1,248,604	338,385	201,456	1,788,445	0	296,340	0	296,340	0	0	0	0	0	0	2,084,785
Office of District Medical Officer of Health	0	0	201,456	201,456	0	38,480	0	38,480	0	0	0	0	0	0	239,936
Environmental Health Unit	1,248,604	338,385	0	1,586,989	0	257,860	0	257,860	0	0	0	0	0	0	1,844,849
Social Welfare & Community Development	761,783	25,000	0	786,783	0	14,600	0	14,600	0	0	0	45,000	0	45,000	942,333
Office of Departmental Head	0	25,000	0	25,000	0	14,600	0	14,600	0	0	0	45,000	0	45,000	180,550
Social Welfare	761,783	0	0	761,783	0	0	0	0	0	0	0	0	0	0	761,783
Infrastructure Delivery and Management	2,891,232	191,000	1,857,717	4,939,949	0	705,065	895,629	1,600,694	0	0	0	45,859	988,557	1,034,416	7,575,059
Education, Youth and Sports	0	0	1,129,729	1,129,729	0	0	0	0	0	0	0	0	717,586	717,586	1,847,315
Education	0	0	1,129,729	1,129,729	0	0	0	0	0	0	0	0	717,586	717,586	1,847,315
Physical Planning	1,245,519	131,000	100,000	1,476,519	0	190,570	0	190,570	0	0	0	0	0	0	1,667,089

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	1,245,519	0	0	1,245,519	0	0	0	0	0	0	0	0	0	0	1,245,519
Town and Country Planning	0	131,000	100,000	231,000	0	165,820	0	165,820	0	0	0	0	0	0	396,820
Parks and Gardens	0	0	0	0	0	24,750	0	24,750	0	0	0	0	0	0	24,750
Works	1,294,129	20,000	254,444	1,568,573	0	211,515	0	487,144	0	0	0	0	0	0	2,055,717
Office of Departmental Head	0	0	254,444	254,444	0	0	0	275,629	0	0	0	0	0	0	530,073
Public Works	1,294,129	20,000	0	1,314,129	0	211,515	0	211,515	0	0	0	0	0	0	1,525,644
Transport	191,281	0	0	191,281	0	0	0	0	0	0	0	0	0	0	191,281
	191,281	0	0	191,281	0	0	0	0	0	0	0	0	0	0	191,281
Urban Roads	160,303	30,000	373,544	563,847	0	60,000	0	680,000	0	0	0	0	0	0	1,514,818
	160,303	30,000	373,544	563,847	0	60,000	0	680,000	0	0	0	0	0	0	1,514,818
Human Resource	0	10,000	0	10,000	0	242,980	0	242,980	0	0	0	0	0	0	298,839
	0	10,000	0	10,000	0	242,980	0	242,980	0	0	0	0	0	0	298,839
Economic Development	1,013,447	30,000	0	1,043,447	0	87,564	0	87,564	0	0	0	0	0	0	1,131,011
Agriculture	908,077	30,000	0	938,077	0	40,114	0	40,114	0	0	0	0	0	0	978,191
	908,077	30,000	0	938,077	0	40,114	0	40,114	0	0	0	0	0	0	978,191
Trade, Industry and Tourism	105,370	0	0	105,370	0	47,450	0	47,450	0	0	0	0	0	0	152,820
	105,370	0	0	105,370	0	36,400	0	36,400	0	0	0	0	0	0	141,770
Tourism	0	0	0	0	0	11,050	0	11,050	0	0	0	0	0	0	11,050
Environmental Management	0	40,000	0	40,000	0	26,900	0	26,900	0	0	0	0	0	0	66,900
	0	40,000	0	40,000	0	26,900	0	26,900	0	0	0	0	0	0	66,900
Disaster Prevention	0	40,000	0	40,000	0	26,900	0	26,900	0	0	0	0	0	0	66,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>2,052,137</b>
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_ADMINISTRATION_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Compensation of employees [GFS]</b>						<b>2,052,137</b>
Objective	000000	Compensation of Employees				<b>2,052,137</b>
Program	92001	Management and Administration				<b>2,052,137</b>
Sub-Program	92001001	SP1: General Administration				<b>2,052,137</b>
Operation	000000		0.0	0.0	0.0	<b>2,052,137</b>
Wages and salaries [GFS]						<b>2,052,137</b>
	2111001	Established Post				<b>2,052,137</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,831,489
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) ADMINISTRATION Greater Accra				
Location Code	0302001	Ga West - Amasaman				

<b>Use of goods and services</b>						<b>2,498,779</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				2,498,779
Program	92001	Management and Administration				2,498,779
Sub-Program	92001001	SP1: General Administration				2,498,779
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	221,179

Use of goods and services						221,179
	2210103	Refreshment Items				40,000
	2210104	Medical Supplies				3,000
	2210105	Drugs				13,754
	2210107	Electrical Accessories				10,000
	2210109	Spare Parts				10,500
	2210110	Specialised Stock				15,280
	2210203	Telecommunications				45,000
	2210404	Hotel Accommodations				15,500
	2210408	Rental of Furniture and Fittings				40,185
	2210409	Rental of Plant and Equipment				12,960
	2211101	Bank Charges				5,000
	2211203	Emergency Works				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
	2210902	Official Celebrations				40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	315,979
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Use of goods and services						315,979
	2210901	Service of the State Protocol				315,979

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,726,725
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Use of goods and services						1,726,725
	2210505	Running Cost - Official Vehicles				53,795
	2210509	Other Travel and Transportation				61,565
	2210510	Other Night allowances				5,815
	2210511	Local travel cost				120,550
	2210708	Refreshments				455,000
	2210709	Seminars/Conferences/Workshops - Domestic				580,000
	2210904	Substructure Allowances				450,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	144,680
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Use of goods and services						144,680
	2210601	Roads, Driveways and Grounds				10,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				32,520
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210605	Maintenance of Machinery and Plant				20,000
	2210606	Maintenance of General Equipment				22,160
	2210610	Maintenance of Drains				15,000
	2210622	Maintenance of Computer Software				20,000
	2210623	Maintenance of Office Equipment				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,215
Use of goods and services						50,215
	2210706	Library and Subscription				2,600
	2210711	Public Education and Sensitization				32,615
	2210910	Trade Promotion / Publicity				15,000
<b>Other expense</b>						<b>332,710</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				332,710
Program	92001	Management and Administration				332,710
Sub-Program	92001001	SP1: General Administration				332,710
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	132,710
Miscellaneous other expense						132,710
	2821002	Professional fees				30,710
	2821007	Court Expenses				2,000
	2821009	Donations				40,000
	2821010	Contributions				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
	2821010	Contributions				200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				500,000
Organisation	1040101001	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) ADMINISTRATION Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Other expense</b>						<b>500,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	500,000
Miscellaneous other expense						500,000
	2821010	Contributions				400,000
	2821011	Tuition Fees				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>80,000</b>	
Organisation	1040101001	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_ADMINISTRATION_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>80,000</b>	
Program	92001	Management and Administration					<b>80,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>80,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210902 Official Celebrations							<b>80,000</b>	
<b><i>Total Cost Centre</i></b>							<b>5,463,625</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				122,465
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>122,465</b>
Objective	000000	Compensation of Employees					122,465
Program	92001	Management and Administration					122,465
Sub-Program	92001001	SP1: General Administration					122,465
Operation	000000		0.0	0.0	0.0		122,465
Wages and salaries [GFS]							122,465
2111001 Established Post							122,465
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101002	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_MIS_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>							<b>26,300</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					26,300
Program	92001	Management and Administration					26,300
Sub-Program	92001001	SP1: General Administration					26,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		26,300
Use of goods and services							26,300
2210203 Telecommunications							26,300
<b>Total Cost Centre</b>							<b>148,765</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>354,913</b>
Organisation	1040101003	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) INTERNAL AUDIT Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>354,913</b>
Objective	000000	Compensation of Employees					<b>354,913</b>
Program	92001	Management and Administration					<b>354,913</b>
Sub-Program	92001001	SP1: General Administration					<b>258,484</b>
Operation	000000		0.0	0.0	0.0	<b>258,484</b>	
Wages and salaries [GFS]							<b>258,484</b>
	2111001	Established Post					<b>258,484</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>96,428</b>
Operation	000000		0.0	0.0	0.0	<b>96,428</b>	
Wages and salaries [GFS]							<b>96,428</b>
	2111001	Established Post					<b>96,428</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	69,490
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101003	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) INTERNAL AUDIT Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>64,490</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						64,490
Program	92001	Management and Administration						64,490
Sub-Program	92001002	SP2: Finance and Audit						64,490
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,700
Use of goods and services							15,700	
2210203 Telecommunications							200	
2210404 Hotel Accommodations							4,500	
2210506 Freight and Handling Charges							11,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	48,790
Use of goods and services							48,790	
2210503 Fuel and Lubricants - Official Vehicles							13,800	
2210708 Refreshments							18,840	
2210709 Seminars/Conferences/Workshops - Domestic							16,150	
<b>Other expense</b>							<b>5,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001002	SP2: Finance and Audit						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
<b>Total Cost Centre</b>							<b>424,403</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	181,849
Organisation	1040101004	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	181,849
Objective	000000	Compensation of Employees		181,849
Program	92001	Management and Administration		181,849
Sub-Program	92001001	SP1: General Administration		181,849
Operation	000000		0.0 0.0 0.0	181,849
Wages and salaries [GFS]				181,849
2111001 Established Post				181,849

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	302,400
Organisation	1040101004	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	52,400
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		52,400
Program	92001	Management and Administration		52,400
Sub-Program	92001001	SP1: General Administration		52,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	52,400
Use of goods and services				52,400
2210706 Library and Subscription				5,000
2210708 Refreshments				8,700
2210709 Seminars/Conferences/Workshops - Domestic				38,700

			Non Financial Assets	250,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3112208 Computers and Accessories				100,000
3112211 Office Equipment				100,000
3113108 Furniture and Fittings				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>100,000</b>	
Organisation	1040101004	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>100,000</b>	
Program	92001	Management and Administration					<b>100,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>100,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210101 Printed Material and Stationery							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>584,249</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 266,511
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	266,511
Objective	000000	Compensation of Employees		266,511
Program	92001	Management and Administration		266,511
Sub-Program	92001001	SP1: General Administration		266,511
Operation	000000		0.0 0.0 0.0	266,511
Wages and salaries [GFS]				266,511
2111001 Established Post				266,511

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 145,480
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	145,480
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		145,480
Program	92001	Management and Administration		145,480
Sub-Program	92001001	SP1: General Administration		145,480
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	18,600
Use of goods and services				18,600
2210708 Refreshments				14,600
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	102,360

			Use of goods and services	102,360
2210708 Refreshments				40,000
2210709 Seminars/Conferences/Workshops - Domestic				62,360
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	24,520
Use of goods and services				24,520
2210408 Rental of Furniture and Fittings				1,000
2210409 Rental of Plant and Equipment				600
2210708 Refreshments				6,520
2210709 Seminars/Conferences/Workshops - Domestic				14,400
2210801 Local Consultants Fees (Companies)				2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		45,260
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Use of goods and services</b>	<b>45,260</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			45,260	
Program	92001	Management and Administration			45,260	
Sub-Program	92001001	SP1: General Administration			45,260	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,260

Use of goods and services				45,260
2210503	Fuel and Lubricants - Official Vehicles			1,600
2210708	Refreshments			8,860
2210709	Seminars/Conferences/Workshops - Domestic			34,800

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		250,000
Organisation	1040101005	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_DEV. PLANNING_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Other expense</b>	<b>250,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			250,000	
Program	92001	Management and Administration			250,000	
Sub-Program	92001001	SP1: General Administration			250,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	250,000

Miscellaneous other expense				250,000
2821010	Contributions			250,000

**Total Cost Centre** **707,251**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>232,165</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1040101006	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_ESTATES_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>232,165</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						<b>232,165</b>
Program	92001	Management and Administration						<b>232,165</b>
Sub-Program	92001001	SP1: General Administration						<b>232,165</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>232,165</b>
Use of goods and services							<b>232,165</b>	
2210201 Electricity charges							<b>220,553</b>	
2210202 Water							<b>10,612</b>	
2210204 Postal Charges							<b>1,000</b>	
<i><b>Total Cost Centre</b></i>							<b>232,165</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>58,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1040101007	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_PUBLIC					
		RELATIONS_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>58,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>58,000</b>
Program	92001	Management and Administration					<b>58,000</b>
Sub-Program	92001001	SP1: General Administration					<b>58,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>41,340</b>	
Use of goods and services						<b>41,340</b>	
	2210203	Telecommunications				<b>3,750</b>	
	2210408	Rental of Furniture and Fittings				<b>2,360</b>	
	2210409	Rental of Plant and Equipment				<b>2,800</b>	
	2210503	Fuel and Lubricants - Official Vehicles				<b>1,400</b>	
	2210511	Local travel cost				<b>4,500</b>	
	2210708	Refreshments				<b>8,640</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>7,890</b>	
	2210711	Public Education and Sensitization				<b>10,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	<b>16,660</b>	
Use of goods and services						<b>16,660</b>	
	2210409	Rental of Plant and Equipment				<b>1,060</b>	
	2210503	Fuel and Lubricants - Official Vehicles				<b>8,000</b>	
	2210511	Local travel cost				<b>3,000</b>	
	2210708	Refreshments				<b>3,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>1,600</b>	
<b>Total Cost Centre</b>						<b>58,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>571,631</b>	
Organisation	1040101008	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_STORES_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>571,631</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>571,631</b>	
Program	92001	Management and Administration					<b>571,631</b>	
Sub-Program	92001001	SP1: General Administration					<b>571,631</b>	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>571,631</b>
Use of goods and services							<b>571,631</b>	
2210101 Printed Material and Stationery							<b>151,631</b>	
2210102 Office Facilities, Supplies and Accessories							<b>70,000</b>	
2210111 Other Office Materials and Consumables							<b>350,000</b>	
<b>Total Cost Centre</b>							<b>571,631</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			1,506,382
Organisation	1040101009	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra			
Location Code	0302001	Ga West - Amasaman			

				<b>Use of goods and services</b>		<b>806,382</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				806,382
Program	92001	Management and Administration				806,382
Sub-Program	92001001	SP1: General Administration				806,382
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	806,382

Use of goods and services				806,382
2210109	Spare Parts			12,500
2210403	Rental of Office Equipment			1,000
2210406	Rental of Vehicles			59,400
2210407	Rental of Other Transport			15,000
2210502	Maintenance and Repairs - Official Vehicles			150,620
2210503	Fuel and Lubricants - Official Vehicles			487,320
2210505	Running Cost - Official Vehicles			18,000
2211304	Insurance of Vehicles			62,542

				<b>Non Financial Assets</b>		<b>700,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				700,000
Program	92001	Management and Administration				700,000
Sub-Program	92001001	SP1: General Administration				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000

Fixed assets				700,000
3112101	Motor Vehicle			700,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)			700,000
Organisation	1040101009	Ga West Municipal - Amasaman Central Administration Administration (Assembly Office) TRANSPORT UNIT Greater Accra			
Location Code	0302001	Ga West - Amasaman			

				<b>Non Financial Assets</b>		<b>700,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				700,000
Program	92001	Management and Administration				700,000
Sub-Program	92001001	SP1: General Administration				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000

Fixed assets				700,000
3112101	Motor Vehicle			700,000

**Total Cost Centre 2,206,382**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 233,626
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	233,626
Objective	000000	Compensation of Employees		233,626
Program	92001	Management and Administration		233,626
Sub-Program	92001001	SP1: General Administration		233,626
Operation	000000		0.0 0.0 0.0	233,626
Wages and salaries [GFS]				233,626
2111001 Established Post				233,626

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 177,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1040101010	Ga West Municipal - Amasaman_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	167,600
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		167,600
Program	92001	Management and Administration		167,600
Sub-Program	92001001	SP1: General Administration		167,600
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	167,600
Use of goods and services				167,600
2210408 Rental of Furniture and Fittings				2,000
2210511 Local travel cost				2,000
2210708 Refreshments				58,760
2210709 Seminars/Conferences/Workshops - Domestic				84,840
2210801 Local Consultants Fees (Companies)				20,000

			Other expense	10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

**Total Cost Centre** 411,226

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				180,227
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	104020001	Ga West Municipal - Amasaman_Finance_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>180,227</b>
Objective	000000	Compensation of Employees					180,227
Program	92001	Management and Administration					180,227
Sub-Program	92001001	SP1: General Administration					75,899
Operation	000000		0.0	0.0	0.0	75,899	
Wages and salaries [GFS]							75,899
	2111001	Established Post					75,899
Sub-Program	92001002	SP2: Finance and Audit					104,328
Operation	000000		0.0	0.0	0.0	104,328	
Wages and salaries [GFS]							104,328
	2111001	Established Post					104,328
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				119,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	104020001	Ga West Municipal - Amasaman_Finance_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>							<b>119,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					119,000
Program	92001	Management and Administration					119,000
Sub-Program	92001002	SP2: Finance and Audit					119,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	119,000	
Use of goods and services							119,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210122	Value Books					95,800
	2210503	Fuel and Lubricants - Official Vehicles					6,500
	2210511	Local travel cost					400
	2210701	Training Materials					600
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,500
	2210801	Local Consultants Fees (Companies)					2,000
	2211101	Bank Charges					1,200
<b>Total Cost Centre</b>							<b>299,227</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,510
Function Code	70980	Education n.e.c				
Organisation	1040301001	Ga West Municipal - Amasaman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>36,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				36,400
Program	92002	Social Services Delivery				36,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				36,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	36,400
Use of goods and services						36,400
	2210101	Printed Material and Stationery				10,800
	2210118	Sports, Recreational and Cultural Materials				2,000
	2210408	Rental of Furniture and Fittings				3,480
	2210511	Local travel cost				7,820
	2210708	Refreshments				10,800
	2210709	Seminars/Conferences/Workshops - Domestic				1,500
<b>Other expense</b>						<b>10,110</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,110
Program	92002	Social Services Delivery				10,110
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,110
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,110
Miscellaneous other expense						10,110
	2821010	Contributions				10,110
<b>Total Cost Centre</b>						<b>46,510</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,129,729
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302001	Ga West - Amasaman					
<b>Non Financial Assets</b>							<b>1,129,729</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,129,729
Program	92003	Infrastructure Delivery and Management					1,129,729
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,129,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,129,729
Fixed assets							1,129,729
3111205 School Buildings							1,129,729
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				717,586
Function Code	70980	Education n.e.c					
Organisation	1040302000	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_					
Location Code	0302001	Ga West - Amasaman					
<b>Non Financial Assets</b>							<b>717,586</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					717,586
Program	92003	Infrastructure Delivery and Management					717,586
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					717,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		717,586
Fixed assets							717,586
3111205 School Buildings							717,586
<b>Total Cost Centre</b>							<b>1,847,315</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>9,040</b>
Function Code	70922	Upper-secondary education						
Organisation	1040302006	Ga West Municipal - Amasaman_Education, Youth and Sports_Education_N.C.C.E_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>8,040</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>8,040</b>
Program	92002	Social Services Delivery						<b>8,040</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>8,040</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>8,040</b>
Use of goods and services							<b>8,040</b>	
2210511 Local travel cost							<b>1,500</b>	
2210708 Refreshments							<b>5,540</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,000</b>
Program	92002	Social Services Delivery						<b>1,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>	
2821010 Contributions							<b>1,000</b>	
<b>Total Cost Centre</b>							<b>9,040</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>10,240</b>
Function Code	70810	Recreational and sport services (IS)						
Organisation	1040304001	Ga West Municipal - Amasaman_Education, Youth and Sports_Youth_NATIONAL YOUTH AUTHORITY_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>9,240</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>9,240</b>
Program	92002	Social Services Delivery						<b>9,240</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>9,240</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>9,240</b>
Use of goods and services							<b>9,240</b>	
2210408 Rental of Furniture and Fittings							<b>500</b>	
2210409 Rental of Plant and Equipment							<b>300</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>	
2210511 Local travel cost							<b>2,000</b>	
2210708 Refreshments							<b>5,440</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,000</b>
Program	92002	Social Services Delivery						<b>1,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>	
2821010 Contributions							<b>1,000</b>	
<b>Total Cost Centre</b>							<b>10,240</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,480
Function Code	70721	General Medical services (IS)					
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>							<b>34,480</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,480
Program	92002	Social Services Delivery					34,480
Sub-Program	92002002	SP2.2 Public Health Services and management					34,480
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		34,480
Use of goods and services							34,480
2210104 Medical Supplies							4,280
2210408 Rental of Furniture and Fittings							1,780
2210503 Fuel and Lubricants - Official Vehicles							3,200
2210511 Local travel cost							3,200
2210708 Refreshments							11,620
2210709 Seminars/Conferences/Workshops - Domestic							10,400
<b>Other expense</b>							<b>4,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				201,456
Function Code	70721	General Medical services (IS)					
Organisation	1040401001	Ga West Municipal - Amasaman_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Non Financial Assets</b>							<b>201,456</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					201,456
Program	92002	Social Services Delivery					201,456
Sub-Program	92002002	SP2.2 Public Health Services and management					201,456
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		201,456
Fixed assets							201,456
3111202 Clinics							201,456
<b>Total Cost Centre</b>							<b>239,936</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,248,604
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>1,248,604</b>
Objective	000000	Compensation of Employees					1,248,604
Program	92002	Social Services Delivery					1,248,604
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,155,682
Operation	000000		0.0	0.0	0.0		1,155,682
Wages and salaries [GFS]							1,155,682
	2111001	Established Post					1,155,682
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					92,922
Operation	000000		0.0	0.0	0.0		92,922
Wages and salaries [GFS]							92,922
	2111001	Established Post					92,922

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				257,860
Function Code	70740	Public health services					
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra					
Location Code	0302001	Ga West - Amasaman					

<b>Use of goods and services</b>							<b>202,110</b>
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Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					202,110
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Program	92002	Social Services Delivery					202,110
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					182,110
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		182,110
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Use of goods and services							182,110
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2210120	Purchase of Petty Tools/Implements						10,000
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2210301	Cleaning Materials						20,000
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2210409	Rental of Plant and Equipment						1,000
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2210503	Fuel and Lubricants - Official Vehicles						73,000
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2210511	Local travel cost						78,110
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Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210511	Local travel cost						20,000
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<b>Social benefits [GFS]</b>							<b>5,750</b>
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Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					5,750
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Program	92002	Social Services Delivery					5,750
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,750
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,750
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Social assistance benefits							5,750
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2721102	Refund for Medical Expenses (Paupers/Disease Category)						5,750
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<b>Other expense</b>							<b>50,000</b>
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Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
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Miscellaneous other expense							50,000
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2821017	Refuse Lifting Expenses						50,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>338,385</b>	
Organisation	1040402001	Ga West Municipal - Amasaman_Health_Environmental Health Unit_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>148,385</b>	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					<b>148,385</b>	
Program	92002	Social Services Delivery					<b>148,385</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>148,385</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>148,385</b>
Use of goods and services							<b>148,385</b>	
2210116 Chemicals and Consumables							<b>48,385</b>	
2210205 Sanitation Charges							<b>100,000</b>	
<b>Other expense</b>							<b>190,000</b>	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					<b>190,000</b>	
Program	92002	Social Services Delivery					<b>190,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>190,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>190,000</b>
Miscellaneous other expense							<b>190,000</b>	
2821010 Contributions							<b>90,000</b>	
2821017 Refuse Lifting Expenses							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>1,844,849</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				938,077
Function Code	70421	Agriculture cs					
Organisation	104060001	Ga West Municipal - Amasaman_Agriculture_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>908,077</b>
Objective	000000	Compensation of Employees					908,077
Program	92004	Economic Development					908,077
Sub-Program	92004001	SP4.1 Agricultural Services and Management					908,077
Operation	000000		0.0	0.0	0.0		908,077
Wages and salaries [GFS]							908,077
2111001 Established Post							908,077
<b>Use of goods and services</b>							<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>40,114</b>
Function Code	70421	Agriculture cs						
Organisation	1040600001	Ga West Municipal - Amasaman_Agriculture_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>17,114</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>17,114</b>
Program	92004	Economic Development						<b>17,114</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>17,114</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>17,114</b>
Use of goods and services							<b>17,114</b>	
2210110 Specialised Stock							<b>500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,500</b>	
2210511 Local travel cost							<b>1,900</b>	
2210701 Training Materials							<b>5,214</b>	
2210708 Refreshments							<b>3,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,500</b>	
<b>Other expense</b>							<b>23,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>23,000</b>
Program	92004	Economic Development						<b>23,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>23,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>23,000</b>
Miscellaneous other expense							<b>23,000</b>	
2821010 Contributions							<b>23,000</b>	
<b>Total Cost Centre</b>							<b>978,191</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 1,245,519	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1040701001	Ga West Municipal - Amasaman_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0302001	Ga West - Amasaman			
<b>Compensation of employees [GFS]</b>				<b>1,245,519</b>	
Objective	000000	Compensation of Employees		1,245,519	
Program	92003	Infrastructure Delivery and Management		1,245,519	
Sub-Program	92003001	SP3.1 Roads and Transport services		1,151,017	
Operation	000000	0.0	0.0	0.0	1,151,017
Wages and salaries [GFS]				1,151,017	
	2111001	Established Post		1,151,017	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		94,502	
Operation	000000	0.0	0.0	0.0	94,502
Wages and salaries [GFS]				94,502	
	2111001	Established Post		94,502	
<b><i>Total Cost Centre</i></b>				<b>1,245,519</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Other expense	18,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000

Miscellaneous other expense					18,000
2821010	Contributions				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	165,820
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	165,820	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			165,820	
Program	92003	Infrastructure Delivery and Management			165,820	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			165,820	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210511	Local travel cost				15,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	84,320
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Use of goods and services					84,320
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210708	Refreshments				28,320
2210709	Seminars/Conferences/Workshops - Domestic				51,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,500
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Use of goods and services					11,500
2210908	Property Valuation Expenses				11,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	213,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1040702001	Ga West Municipal - Amasaman Physical Planning Town and Country Planning Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						13,000
Program	92003	Infrastructure Delivery and Management						13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						13,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210708 Refreshments							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111307 Road Signals							100,000	
<b>Total Cost Centre</b>							<b>396,820</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>24,750</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1040703001	Ga West Municipal - Amasaman_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>24,750</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>24,750</b>
Program	92003	Infrastructure Delivery and Management						<b>24,750</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>24,750</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>24,750</b>
Use of goods and services							<b>24,750</b>	
	2210110	Specialised Stock						<b>14,750</b>
	2210120	Purchase of Petty Tools/Implements						<b>1,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>6,000</b>
	2210511	Local travel cost						<b>1,500</b>
	2210606	Maintenance of General Equipment						<b>1,500</b>
<i><b>Total Cost Centre</b></i>							<b>24,750</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Other expense	25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
2821010 Contributions					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,600
Function Code	70620	Community Development		
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				Use of goods and services	14,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,600	
Program	92002	Social Services Delivery			14,600	
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,600	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,600
Use of goods and services					4,600	
2210511 Local travel cost					900	
2210708 Refreshments					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					1,200	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		95,950
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

<b>Use of goods and services</b>				<b>95,950</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		95,950
Program	92002	Social Services Delivery		95,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		95,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,950

Use of goods and services				95,950
2210119	Household Items			84,750
2210203	Telecommunications			3,200
2210709	Seminars/Conferences/Workshops - Domestic			8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		45,000
Organisation	1040801001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

<b>Use of goods and services</b>				<b>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210511	Local travel cost			45,000

**Total Cost Centre** 180,550

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>761,783</b>
Function Code	71040	Family and children						
Organisation	1040802001	Ga West Municipal - Amasaman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Compensation of employees [GFS]</b>							<b>761,783</b>	
Objective	000000	Compensation of Employees						<b>761,783</b>
Program	92002	Social Services Delivery						<b>761,783</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>548,681</b>
Operation	000000		0.0	0.0	0.0		<b>548,681</b>	
Wages and salaries [GFS]							<b>548,681</b>	
	2111001	Established Post						<b>548,681</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>213,102</b>
Operation	000000		0.0	0.0	0.0		<b>213,102</b>	
Wages and salaries [GFS]							<b>213,102</b>	
	2111001	Established Post						<b>213,102</b>
<b>Total Cost Centre</b>							<b>761,783</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>275,629</b>	
Function Code	70610	Housing development						
Organisation	1041001001	Ga West Municipal - Amasaman_Works_Office of Departmental Head_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Non Financial Assets</b>							<b>275,629</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>275,629</b>	
Program	92003	Infrastructure Delivery and Management					<b>275,629</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>275,629</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>275,629</b>
Fixed assets							<b>275,629</b>	
	3111103	Bungalows/Flats					<b>20,000</b>	
	3111204	Office Buildings					<b>78,336</b>	
	3111205	School Buildings					<b>78,336</b>	
	3111304	Markets					<b>60,000</b>	
	3113110	Water Systems					<b>38,957</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>254,444</b>	
Function Code	70610	Housing development						
Organisation	1041001001	Ga West Municipal - Amasaman_Works_Office of Departmental Head_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Non Financial Assets</b>							<b>254,444</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>254,444</b>	
Program	92003	Infrastructure Delivery and Management					<b>254,444</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>254,444</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>254,444</b>
Fixed assets							<b>254,444</b>	
	3111204	Office Buildings					<b>104,444</b>	
	3111304	Markets					<b>50,000</b>	
	3113110	Water Systems					<b>50,000</b>	
	3113111	Heritage Assets					<b>50,000</b>	
<b>Total Cost Centre</b>							<b>530,073</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,314,129
Function Code	70610	Housing development						
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra						
Location Code	0302001	Ga West - Amasaman						
<b>Compensation of employees [GFS]</b>							<b>1,294,129</b>	
Objective	000000	Compensation of Employees						1,294,129
Program	92003	Infrastructure Delivery and Management						1,294,129
Sub-Program	92003001	SP3.1 Roads and Transport services						1,201,206
Operation	000000		0.0	0.0	0.0		1,201,206	
Wages and salaries [GFS]							1,201,206	
	2111001	Established Post						1,201,206
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						92,922
Operation	000000		0.0	0.0	0.0		92,922	
Wages and salaries [GFS]							92,922	
	2111001	Established Post						92,922
<b>Other expense</b>							<b>20,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
	2821010	Contributions						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			211,515
Function Code	70610	Housing development				
Organisation	1041002001	Ga West Municipal - Amasaman_Works_Public Works_Greater Accra				
Location Code	0302001	Ga West - Amasaman				
<b>Use of goods and services</b>						<b>209,515</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				209,515
Program	92003	Infrastructure Delivery and Management				209,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				209,515
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210708 Refreshments						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	159,515
Use of goods and services						159,515
2210112 Uniform and Protective Clothing						18,000
2210120 Purchase of Petty Tools/Implements						10,515
2210202 Water						4,000
2210407 Rental of Other Transport						25,000
2210409 Rental of Plant and Equipment						15,000
2210503 Fuel and Lubricants - Official Vehicles						45,000
2210708 Refreshments						12,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<b>Other expense</b>						<b>2,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821002 Professional fees						2,000
<b>Total Cost Centre</b>						<b>1,525,644</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,370
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade BUSINESS ADVISORY CENTRE Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>105,370</b>
Objective	000000	Compensation of Employees					105,370
Program	92004	Economic Development					105,370
Sub-Program	92004001	SP4.1 Agricultural Services and Management					68,603
Operation	000000		0.0	0.0	0.0	68,603	
Wages and salaries [GFS]							68,603
	2111001	Established Post					68,603
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					36,767
Operation	000000		0.0	0.0	0.0	36,767	
Wages and salaries [GFS]							36,767
	2111001	Established Post					36,767
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1041102001	Ga West Municipal - Amasaman Trade, Industry and Tourism Trade BUSINESS ADVISORY CENTRE Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>							<b>26,400</b>
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts					26,400
Program	92004	Economic Development					26,400
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					26,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	26,400	
Use of goods and services							26,400
	2210511	Local travel cost					1,200
	2210701	Training Materials					10,000
	2210708	Refreshments					10,200
	2210801	Local Consultants Fees (Companies)					5,000
<b>Other expense</b>							<b>10,000</b>
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
	2821010	Contributions					10,000
<b>Total Cost Centre</b>							<b>141,770</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>11,050</b>
Function Code	70473	Tourism					
Organisation	1041104001	Ga West Municipal - Amasaman_Trade, Industry and Tourism_Tourism_CENTRE FOR NATIONAL CULTURE_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Use of goods and services</b>						<b>11,050</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>11,050</b>
Program	92004	Economic Development					<b>11,050</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>11,050</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>11,050</b>	
Use of goods and services						<b>11,050</b>	
	2210203	Telecommunications					<b>50</b>
	2210511	Local travel cost					<b>4,000</b>
	2210708	Refreshments					<b>4,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>3,000</b>
<i><b>Total Cost Centre</b></i>						<b>11,050</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 191,281
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Compensation of employees [GFS]	191,281
Objective	000000	Compensation of Employees		191,281
Program	92003	Infrastructure Delivery and Management		191,281
Sub-Program	92003001	SP3.1 Roads and Transport services		191,281
Operation	000000		0.0 0.0 0.0	191,281

Wages and salaries [GFS]			191,281
2111001	Established Post		191,281

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 84,800
Function Code	70451	Road transport	
Organisation	1041400001	Ga West Municipal - Amasaman_Transport_Greater Accra	
Location Code	0302001	Ga West - Amasaman	

			Use of goods and services	84,800
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		84,800
Program	92001	Management and Administration		84,800
Sub-Program	92001001	SP1: General Administration		84,800
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	84,800

Use of goods and services			84,800
2210120	Purchase of Petty Tools/Implements		4,000
2210122	Value Books		40,000
2210203	Telecommunications		20,000
2210408	Rental of Furniture and Fittings		1,200
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210708	Refreshments		13,600
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210801	Local Consultants Fees (Companies)		2,000

**Total Cost Centre** 276,081

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,900	
Function Code	70360	Public order and safety n.e.c						
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>26,900</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					26,900	
Program	92005	Environmental Management					26,900	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					26,900	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	26,900
Use of goods and services							26,900	
	2210120	Purchase of Petty Tools/Implements					1,500	
	2210406	Rental of Vehicles					14,400	
	2210503	Fuel and Lubricants - Official Vehicles					4,000	
	2210708	Refreshments					4,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1041500001	Ga West Municipal - Amasaman_Disaster Prevention	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
<b>Other expense</b>							<b>40,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000	
Program	92005	Environmental Management					40,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
	2821010	Contributions					40,000	
<b>Total Cost Centre</b>							<b>66,900</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				190,303
Function Code	70451	Road transport					
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra					
Location Code	0302001	Ga West - Amasaman					
<b>Compensation of employees [GFS]</b>							<b>160,303</b>
Objective	000000	Compensation of Employees					160,303
Program	92003	Infrastructure Delivery and Management					160,303
Sub-Program	92003001	SP3.1 Roads and Transport services					160,303
Operation	000000		0.0	0.0	0.0	160,303	
Wages and salaries [GFS]							160,303
2111001 Established Post							160,303
<b>Other expense</b>							<b>30,000</b>
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821010 Contributions							30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				680,000	
Function Code	70451	Road transport						
Organisation	1041600001	Ga West Municipal - Amasaman Urban Roads	Greater Accra					
Location Code	0302001	Ga West - Amasaman						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2211203 Emergency Works							50,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
<b>Non Financial Assets</b>							<b>620,000</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					620,000	
Program	92003	Infrastructure Delivery and Management					620,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					620,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	620,000
Fixed assets							620,000	
3111309 Urban Roads							350,000	
3111311 Drainage							100,000	
3111311 Heritage Assets							170,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	373,544
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Non Financial Assets</b>	<b>373,544</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			373,544	
Program	92003	Infrastructure Delivery and Management			373,544	
Sub-Program	92003001	SP3.1 Roads and Transport services			373,544	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	373,544
Fixed assets					373,544	
	3111309	Urban Roads			173,544	
	3111311	Drainage			200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	270,971
Function Code	70451	Road transport		
Organisation	1041600001	Ga West Municipal - Amasaman_Urban Roads_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

				<b>Non Financial Assets</b>	<b>270,971</b>	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties			270,971	
Program	92003	Infrastructure Delivery and Management			270,971	
Sub-Program	92003001	SP3.1 Roads and Transport services			270,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,971
Fixed assets					270,971	
	3111311	Drainage			270,971	
				<b>Total Cost Centre</b>	<b>1,514,818</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>305,337</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_HUMAN RESOURCE MANAGEMENT_Greater Accra		
Location Code	0302001	Ga West - Amasaman		
<b>Compensation of employees [GFS]</b>				<b>295,337</b>
Objective	000000	Compensation of Employees		<b>295,337</b>
Program	92001	Management and Administration		<b>295,337</b>
Sub-Program	92001001	SP1: General Administration		<b>226,734</b>
Operation	000000		0.0 0.0 0.0	<b>226,734</b>
Wages and salaries [GFS]				<b>226,734</b>
	2111001	Established Post		<b>226,734</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>68,603</b>
Operation	000000		0.0 0.0 0.0	<b>68,603</b>
Wages and salaries [GFS]				<b>68,603</b>
	2111001	Established Post		<b>68,603</b>
<b>Other expense</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		<b>10,000</b>
Program	92003	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>10,000</b>
Operation	000000		1.0 1.0 1.0	<b>10,000</b>
Miscellaneous other expense				<b>10,000</b>
	2821010	Contributions		<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,409,347
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_HUMAN RESOURCE					
		MANAGEMENT_Greater Accra					
Location Code	0302001	Ga West - Amasaman					

<b>Compensation of employees [GFS]</b>							<b>1,035,367</b>
Objective	000000	Compensation of Employees					1,035,367
Program	92001	Management and Administration					1,035,367
Sub-Program	92001001	SP1: General Administration					1,035,367
Operation	000000		0.0	0.0	0.0		1,035,367

Wages and salaries [GFS]							960,000
2111102	Monthly paid and casual labour						850,000
2111238	Overtime Allowance						10,000
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						50,000
Social contributions [GFS]							75,367
2121001	13 Percent SSF Contribution						75,367

<b>Use of goods and services</b>							<b>318,980</b>
Objective	640101	Improve human capital development and management					318,980
Program	92001	Management and Administration					81,000
Sub-Program	92001003	SP3: Human Resource Management					81,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		26,000

Use of goods and services							26,000
2210704	Hire of Venue						1,000
2210707	Recruitment Expenses						5,000
2210801	Local Consultants Fees (Companies)						10,000
2210802	External Consultants Fees						10,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
2210701	Training Materials						5,000
2210710	Staff Development						50,000
Program	92003	Infrastructure Delivery and Management					237,980
Sub-Program	92003001	SP3.1 Roads and Transport services					237,980
Operation	000000		1.0	1.0	1.0		237,980

Use of goods and services							237,980
2210111	Other Office Materials and Consumables						80,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night allowances						20,000
2210511	Local travel cost						30,000
2210706	Library and Subscription						1,000
2210707	Recruitment Expenses						15,000
2210708	Refreshments						21,980
2210709	Seminars/Conferences/Workshops - Domestic						10,000

<b>Social benefits [GFS]</b>							<b>50,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	640101	Improve human capital development and management							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001003	SP3: Human Resource Management							50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				50,000
Employer social benefits									50,000
2731102 Staff Welfare Expenses									50,000

**Other expense** 5,000

Objective	640101	Improve human capital development and management							5,000
Program	92003	Infrastructure Delivery and Management							5,000
Sub-Program	92003001	SP3.1 Roads and Transport services							5,000
Operation	000000		1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821002 Professional fees									5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		<b>Total By Fund Source</b>						91,718
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1041801001	Ga West Municipal - Amasaman_Human Resource_Human Resource_HUMAN RESOURCE MANAGEMENT_Greater Accra							
Location Code	0302001	Ga West - Amasaman							

**Use of goods and services** 91,718

Objective	640101	Improve human capital development and management							91,718
Program	92001	Management and Administration							45,859
Sub-Program	92001003	SP3: Human Resource Management							45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				45,859
Use of goods and services									45,859
2210710 Staff Development									45,859
Program	92003	Infrastructure Delivery and Management							45,859
Sub-Program	92003001	SP3.1 Roads and Transport services							45,859
Operation	000000		1.0	1.0	1.0				45,859

Use of goods and services									45,859
2210710 Staff Development									45,859

**Total Cost Centre** 1,806,402

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	185,204	
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_STATISTICS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			<b>Compensation of employees [GFS]</b>		<b>185,204</b>
Objective	000000	Compensation of Employees			185,204
Program	92001	Management and Administration			185,204
Sub-Program	92001001	SP1: General Administration			185,204
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		185,204
2111001	Established Post	185,204

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	14,000	
Organisation	1041901001	Ga West Municipal - Amasaman_Statistics_Statistics_STATISTICS_Greater Accra		
Location Code	0302001	Ga West - Amasaman		

			<b>Use of goods and services</b>		<b>14,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			14,000
Program	92001	Management and Administration			14,000
Sub-Program	92001001	SP1: General Administration			14,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services		14,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

<b>Total Cost Centre</b>		<b>199,204</b>
<b>Total Vote</b>		<b>24,764,370</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
GA West Municipal - Anasaman	9,787,234	1,349,645	2,759,173	13,896,152	1,035,367	6,515,996	1,845,629	9,396,992	0	0	386,718	988,557	1,375,275	24,764,370
Management and Administration	3,872,289	725,280	700,000	5,297,529	1,035,367	5,319,737	950,000	7,305,104	0	0	295,859	0	295,859	12,898,492
SP1: General Administration	3,602,909	725,280	700,000	5,028,189	1,035,367	5,000,247	950,000	6,985,614	0	0	250,000	0	250,000	12,263,783
SP2: Finance and Audit	200,757	0	0	200,757	0	188,490	0	188,490	0	0	0	0	0	389,247
SP3: Human Resource Management	68,603	0	0	68,603	0	131,000	0	131,000	0	0	45,859	0	45,859	245,462
Social Services Delivery	2,010,387	363,385	201,456	2,575,228	0	376,730	0	376,730	0	0	45,000	0	45,000	3,092,908
SP2.1 Education, youth & sports and Library services	1,704,363	0	0	1,704,363	0	65,790	0	65,790	0	0	0	0	0	1,770,153
SP2.2 Public Health Services and management	0	0	201,456	201,456	0	38,480	0	38,480	0	0	0	0	0	239,936
SP2.3 Environmental Health and sanitation Services	92,922	338,385	0	431,307	0	237,860	0	237,860	0	0	0	0	0	669,167
SP2.5 Social Welfare and community services	213,102	25,000	0	238,102	0	34,600	0	34,600	0	0	45,000	0	45,000	413,652
Infrastructure Delivery and Management	2,891,232	191,000	1,857,717	4,939,949	0	705,065	895,629	1,600,694	0	0	45,859	988,557	1,034,416	7,573,059
SP3.1 Roads and Transport services	2,703,808	40,000	373,544	3,117,352	0	302,980	620,000	922,980	0	0	45,859	270,971	316,830	4,357,162
SP3.2 Physical and Spatial Planning	94,502	131,000	100,000	325,502	0	190,570	0	190,570	0	0	0	0	0	516,072
SP3.3 Public Works, rural housing and water management	92,922	20,000	1,384,173	1,497,095	0	211,515	275,629	487,144	0	0	0	717,586	717,586	2,701,826
Economic Development	1,013,447	30,000	0	1,043,447	0	87,564	0	87,564	0	0	0	0	0	1,131,011
SP4.1 Agricultural Services and Management	976,680	30,000	0	1,006,680	0	40,114	0	40,114	0	0	0	0	0	1,046,794
SP4.2 Trade, Tourism and Industrial Development	36,767	0	0	36,767	0	47,450	0	47,450	0	0	0	0	0	84,217
Environmental Management	0	40,000	0	40,000	0	26,900	0	26,900	0	0	0	0	0	66,900
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	26,900	0	26,900	0	0	0	0	0	66,900

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	13,465,970	13,465,970	13,600,630
1_No Poverty	180,550	180,550	182,356
10_Reduce Inequality	36,400	36,400	36,764
11_Sustainable Cities and Communities	506,370	506,370	511,434
12_ Responsible Consumption and Production	596,245	596,245	602,207
13_Climate Action	66,900	66,900	67,569
16_Peace, Justice, and Strong Institutions	7,610,197	7,610,197	7,686,299
17_Partnerships for the Goals	119,000	119,000	120,190
2_Zero Hunger	70,114	70,114	70,815
3_Good Health and Well-Being	239,936	239,936	242,335
4_ Quality Education	1,913,105	1,913,105	1,932,236
8_ Decent Work and Economic Growth	11,050	11,050	11,161
9_Industry, Innovation, and Infrastructure	2,116,103	2,116,103	2,137,264
<b>Grand Total</b>	0	0	0
	13,465,970	13,465,970	13,600,630

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	0	0	0	13,642,829	13,642,829	13,779,258
<b>9101 - Generic Operations</b>	0	0	0	10,243,930	10,243,930	10,346,370
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	374,589	374,589	378,335
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	152,400	152,400	153,924
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	41,340	41,340	41,753
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,600	18,600	18,786
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	401,410	401,410	405,424
910110 - PROTOCOL SERVICES	0	0	0	515,979	515,979	521,139
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,726,725	1,726,725	1,743,993
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,593,359	5,593,359	5,649,293
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,299,527	1,299,527	1,312,523
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	47,450	47,450	47,925
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	36,400	36,400	36,764
910203 - Development and promotion of Tourism potentials	0	0	0	11,050	11,050	11,161
<b>9103 - AGRICULTURE</b>	0	0	0	40,114	40,114	40,515
910301 - Extension Services	0	0	0	40,114	40,114	40,515
<b>9104 - EDUCATION</b>	0	0	0	65,790	65,790	66,448
910402 - Supervision and inspection of Education Delivery	0	0	0	46,510	46,510	46,975
910403 - Development of youth, sports and culture	0	0	0	19,280	19,280	19,473
<b>9105 - HEALTH</b>	0	0	0	38,480	38,480	38,865
910503 - Public Health services	0	0	0	38,480	38,480	38,865
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	145,550	145,550	147,006
910601 - Social intervention programmes	0	0	0	95,950	95,950	96,910
910604 - Child right promotion and protection	0	0	0	49,600	49,600	50,096
<b>9107 - DISASTER PREVENTION</b>	0	0	0	66,900	66,900	67,569
910701 - Disaster management	0	0	0	66,900	66,900	67,569
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,590,626	1,590,626	1,606,533

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	571,631	571,631	577,347
910809 - Citizen participation in local governance	0	0	0	566,875	566,875	572,544
910810 - Plan and budget preparation	0	0	0	452,120	452,120	456,641
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,245</b>	<b>576,245</b>	<b>582,007</b>
910901 - Environmental sanitation Management	0	0	0	576,245	576,245	582,007
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,570</b>	<b>251,570</b>	<b>254,086</b>
911002 - Land use and Spatial planning	0	0	0	102,320	102,320	103,343
911003 - Street Naming and Property Addressing System	0	0	0	124,500	124,500	125,745
911004 - Parks and gardens operations	0	0	0	24,750	24,750	24,998
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,515</b>	<b>181,515</b>	<b>183,330</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	181,515	181,515	183,330
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>119,000</b>	<b>120,190</b>
911303 - Revenue collection and management	0	0	0	119,000	119,000	120,190
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,800</b>	<b>84,800</b>	<b>85,648</b>
911501 - Management of transport services	0	0	0	84,800	84,800	85,648
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
911701 - Data and information dissemination	0	0	0	14,000	14,000	14,140
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,859</b>	<b>176,859</b>	<b>178,628</b>
911801 - Personnel and Staff Management	0	0	0	76,000	76,000	76,760
911803 - Staff Training and skills development	0	0	0	100,859	100,859	101,868
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,642,829</b>	<b>13,642,829</b>	<b>13,779,258</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga West Municipal - Amasaman	14,017,035	14,017,789	14,157,206
	374,206	374,960	377,948
	10,000	10,000	10,100
	318,347	319,101	321,530
	45,859	45,859	46,318
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>374,589</b>	<b>374,589</b>	<b>378,335</b>
	374,589	374,589	378,335
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>152,400</b>	<b>152,400</b>	<b>153,924</b>
	52,400	52,400	52,924
	100,000	100,000	101,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>41,340</b>	<b>41,340</b>	<b>41,753</b>
	41,340	41,340	41,753
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>18,600</b>	<b>18,600</b>	<b>18,786</b>
	18,600	18,600	18,786
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	40,000	40,000	40,400
	80,000	80,000	80,800
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>401,410</b>	<b>401,410</b>	<b>405,424</b>
	55,000	55,000	55,550
	301,150	301,150	304,162
	45,260	45,260	45,713
<b>910110 - PROTOCOL SERVICES</b>	<b>515,979</b>	<b>515,979</b>	<b>521,139</b>
	515,979	515,979	521,139
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,726,725</b>	<b>1,726,725</b>	<b>1,743,993</b>
	1,726,725	1,726,725	1,743,993
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,593,359</b>	<b>5,593,359</b>	<b>5,649,293</b>
	1,845,629	1,845,629	1,864,086
	2,759,173	2,759,173	2,786,765
	270,971	270,971	273,681
	717,586	717,586	724,762
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,299,527</b>	<b>1,299,527</b>	<b>1,312,523</b>
	30,000	30,000	30,300
	1,269,527	1,269,527	1,282,223
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>36,400</b>	<b>36,400</b>	<b>36,764</b>
	36,400	36,400	36,764
<b>910203 - Development and promotion of Tourism potentials</b>	<b>11,050</b>	<b>11,050</b>	<b>11,161</b>
	11,050	11,050	11,161
<b>910301 - Extension Services</b>	<b>40,114</b>	<b>40,114</b>	<b>40,515</b>
	40,114	40,114	40,515

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	46,510	46,510	46,975
	46,510	46,510	46,975
910403 - Development of youth, sports and culture	19,280	19,280	19,473
	19,280	19,280	19,473
910503 - Public Health services	38,480	38,480	38,865
	38,480	38,480	38,865
910601 - Social intervention programmes	95,950	95,950	96,910
	95,950	95,950	96,910
910604 - Child right promotion and protection	49,600	49,600	50,096
	4,600	4,600	4,646
	45,000	45,000	45,450
910701 - Disaster management	66,900	66,900	67,569
	26,900	26,900	27,169
	40,000	40,000	40,400
910801 - Procurement management	571,631	571,631	577,347
	571,631	571,631	577,347
910809 - Citizen participation in local governance	566,875	566,875	572,544
	66,875	66,875	67,544
	500,000	500,000	505,000
910810 - Plan and budget preparation	452,120	452,120	456,641
	202,120	202,120	204,141
	250,000	250,000	252,500
910901 - Environmental sanitation Management	576,245	576,245	582,007
	237,860	237,860	240,239
	338,385	338,385	341,769
911002 - Land use and Spatial planning	102,320	102,320	103,343
	18,000	18,000	18,180
	84,320	84,320	85,163
911003 - Street Naming and Property Addressing System	124,500	124,500	125,745
	11,500	11,500	11,615
	113,000	113,000	114,130
911004 - Parks and gardens operations	24,750	24,750	24,998
	24,750	24,750	24,998
911101 - Supervision and regulation of infrastructure development	181,515	181,515	183,330
	20,000	20,000	20,200
	161,515	161,515	163,130
911303 - Revenue collection and management	119,000	119,000	120,190
	119,000	119,000	120,190

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911501 - Management of transport services	84,800	84,800	85,648
	84,800	84,800	85,648
911701 - Data and information dissemination	14,000	14,000	14,140
	14,000	14,000	14,140
911801 - Personnel and Staff Management	76,000	76,000	76,760
	76,000	76,000	76,760
911803 - Staff Training and skills development	100,859	100,859	101,868
	55,000	55,000	55,550
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,017,035</b>	<b>14,017,789</b>	<b>14,157,206</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	<b>14,017,035</b>	<b>14,017,789</b>	<b>14,157,206</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>7,596,197</b>	<b>7,596,197</b>	<b>7,672,159</b>
	5,920,937	5,920,937	5,980,146
	500,000	500,000	505,000
	925,260	925,260	934,513
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>684,065</b>	<b>684,819</b>	<b>690,906</b>
	250,000	250,000	252,500
	10,000	10,000	10,100
	582,347	583,101	588,170
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>396,820</b>	<b>396,820</b>	<b>400,788</b>
	91,718	91,718	92,635
	18,000	18,000	18,180
	165,820	165,820	167,478
<b>70360 Public order and safety n.e.c</b>	<b>66,900</b>	<b>66,900</b>	<b>67,569</b>
	213,000	213,000	215,130
	26,900	26,900	27,169
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>36,400</b>	<b>36,400</b>	<b>36,764</b>
	40,000	40,000	40,400
<b>70421 Agriculture cs</b>	<b>70,114</b>	<b>70,114</b>	<b>70,815</b>
	36,400	36,400	36,764
	30,000	30,000	30,300
<b>70451 Road transport</b>	<b>1,439,315</b>	<b>1,439,315</b>	<b>1,453,708</b>
	40,114	40,114	40,515
	30,000	30,000	30,300
	764,800	764,800	772,448
	373,544	373,544	377,279
<b>70473 Tourism</b>	<b>11,050</b>	<b>11,050</b>	<b>11,161</b>
	270,971	270,971	273,681
	11,050	11,050	11,161
<b>70540 Protection of biodiversity and landscape</b>	<b>24,750</b>	<b>24,750</b>	<b>24,998</b>
	24,750	24,750	24,998
<b>70610 Housing development</b>	<b>761,588</b>	<b>761,588</b>	<b>769,204</b>
	20,000	20,000	20,200
	487,144	487,144	492,016
	254,444	254,444	256,988

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>			<b>180,550</b>	<b>180,550</b>	<b>182,356</b>
				25,000	25,000	25,250
				14,600	14,600	14,746
				95,950	95,950	96,910
				45,000	45,000	45,450
<b>70721</b>	<b>General Medical services (IS)</b>			<b>239,936</b>	<b>239,936</b>	<b>242,335</b>
				38,480	38,480	38,865
				201,456	201,456	203,471
<b>70740</b>	<b>Public health services</b>			<b>596,245</b>	<b>596,245</b>	<b>602,207</b>
				257,860	257,860	260,439
				338,385	338,385	341,769
<b>70810</b>	<b>Recreational and sport services (IS)</b>			<b>10,240</b>	<b>10,240</b>	<b>10,342</b>
				10,240	10,240	10,342
<b>70922</b>	<b>Upper-secondary education</b>			<b>9,040</b>	<b>9,040</b>	<b>9,130</b>
				9,040	9,040	9,130
<b>70980</b>	<b>Education n.e.c</b>			<b>1,893,825</b>	<b>1,893,825</b>	<b>1,912,763</b>
				46,510	46,510	46,975
				1,129,729	1,129,729	1,141,026
				717,586	717,586	724,762
				0	0	0
				14,017,035	14,017,789	14,157,206
<b>Grand Total</b>						

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ga West Municipal - Amasaman</b>	14,017,035	14,017,789	14,157,206
<b>70111</b> Exec. & leg. Organs (cs)	7,596,197	7,596,197	7,672,159
<b>70112</b> Financial & fiscal affairs (CS)	684,065	684,819	690,906
<b>70133</b> Overall planning & statistical services (CS)	396,820	396,820	400,788
<b>70360</b> Public order and safety n.e.c	66,900	66,900	67,569
<b>70411</b> General Commercial & economic affairs (CS)	36,400	36,400	36,764
<b>70421</b> Agriculture cs	70,114	70,114	70,815
<b>70451</b> Road transport	1,439,315	1,439,315	1,453,708
<b>70473</b> Tourism	11,050	11,050	11,161
<b>70540</b> Protection of biodiversity and landscape	24,750	24,750	24,998
<b>70610</b> Housing development	761,588	761,588	769,204
<b>70620</b> Community Development	180,550	180,550	182,356
<b>70721</b> General Medical services (IS)	239,936	239,936	242,335
<b>70740</b> Public health services	596,245	596,245	602,207
<b>70810</b> Recreational and sport services (IS)	10,240	10,240	10,342
<b>70922</b> Upper-secondary education	9,040	9,040	9,130
<b>70980</b> Education n.e.c	1,893,825	1,893,825	1,912,763
<b>Grand Total</b>	0	0	0
	14,017,035	14,017,789	14,157,206