



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GA CENTRAL MUNICIPAL ASSEMBLY



APPROVED BY THE GENERAL ASSEMBLY ON THURSDAY 29TH OCTOBER 2024 AT GA CENTRAL MUNICIPAL ASSEMBLY HALL.


.....
HON. MICHAEL ACQUAH
(PRESIDING MEMBER)


.....
JOHN OWUSU KORANTENG
(COORDINATING DIRECTOR)

Compensation of Employees
GH¢11,690,724.80

Goods and Service
GH¢8,040,397.36

Capital Expenditure
GH¢5,929,295.03

Total Budget GH¢25,660,417.19

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment Of The District

The Ga Central Municipal Assembly (GCMA) came into existence on 28th June 2012 under the promulgation of the Legislative Instrument 2135. The Municipal Assembly is made up of 22 members comprising;

- 13 Elected Assembly Members
- 7 Appointed Members
- 1 Member of Parliament and
- 1 Municipal Chief Executive

Population Structure

The 2021 Population and Housing Census (2021 PHC) showed an increased in the total population of the country which had an influence in the total population of the Ga Central Municipal Assembly (GCMA). There is therefore a total percentage increase in the population size and distribution in 2021 as compared to 2010.

According to the 2010 PHC District Analytical Report, the total population of Ga Central Municipal Assembly was 117,220 with female constituting 59,899 representing 51.1percent and 57,321 males representing 48.9 percent leading a sex ratio of 95:7.

The GCMA has a fertility rate of 3.1 births per women which is higher than the regional average (that is, 2.6 births per women). The fertility age of women within 15-49 years is 34,365 out of the total population of female with 3,193 number of births in the last 12 months.

As stated in the 2021 PHC, population census is the complete enumeration of all persons in a country at a specify time. It involves the collection, compilation and dissemination of demographic, social and economic statistics relating to the population. It was estimated that, GCMA has a total population of 332,232 with 161,592 males representing 48.6% and 170,640 females representing 51.4%. The 2021 PHC shows a decrease of 0.3% in the total number of males as compared to 2010 and a 0.3% increase in the total population of female. It is projected that, the age distribution; 0-14 of males will be

estimated at 59,894 representing 35.1%, female 57,505 representing 33.7%. Ages 15-64 comprise of male population of 106,820 representing 62.6% and female 108,868 representing 63.8%. Lastly, ages 65+ is made up 39,247 males representing 2.3% and 42,660 females representing 2.5%. It's estimated that 84,297 of residents representing 71.9% living within the Municipality are migrants.

Vision

To position the Municipality as a distinct district that provides diverse economic opportunities for the total development of the people.

Mission

The Municipal Assembly exists to facilitate the development and delivery of socio-economic infrastructure and services for the total improvement of the living conditions of the people.

Goals

The goal of the Ga Central Municipal Assembly is “to improve the lives of the people in the Municipality by providing essential services and to promote growth in all sectors”.

Core Functions

Section 12 of the Local Governance Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions. The following are the core functions of the Ga Central Municipal Assembly:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and services in the Municipality;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- In co-operation with the appropriate national and local security agencies maintain security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice;
- Perform such other functions as may be provided under any other enactment

District Economy

The Ga Central Municipality is projected to have an economically active population. The structure of the local economy is gradually shifting away from Agriculture activities.

The informal sector is the largest employer in the Municipality, followed by the private formal sector. The Municipality is fortunate to have a few companies, industries, financial institutions, coupled with enormous small-scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants.

In spite of the seemingly booming economy, there are a lot of challenges in the Municipality. The high levels of unemployment with it associated vices and the lack of access to credit facilities for Small-Scale Enterprise owners are the key challenges facing the growth of the Municipal economy.

Agriculture

The major agricultural activity within the Municipality is poultry farming. The predominant poultry birds reared include; ducks, fowls, guinea fowls, quails and turkey. Livestock such as pigs, sheep, goat, rabbit, cattle and grasscutter are also reared within the Municipality. Tree crops such as mango, coconut, avocado pear, sour sop are grown on individuals' plots. Container farming of vegetables is predominant within the Municipality. Farmers are also engaged in mushroom, snail, and aquaculture (catfish and tilapia) farming Municipal-wide.

Two major challenges facing the agriculture sector of the Municipality's economy borders on the lack of farm lands to engage in large scale farming as well as lack of credit facilities for farmers. To address these challenges, the Extension Officers with the Agriculture Department of the Assembly, have over the years intensified the education on backyard farming, container-based farming practices among others. Aquaculture farming has also

seen an increase within the Municipality through the extension services of the Extension Officers.

Road Network

GCMA is linked to major tarred roads, specifically; the Awoshie-Pokuase, and the Kwashieman-Ofankor roads. The Municipality can also boast of few arterial roads comprising of the Tabora Main, Tabora By-pass, Race Course, Chantan area roads, Lomnava area roads, Bokoboko, Fanmilk-Sowutuom roads and few tarred roads which mostly are in bad state.

The Municipality is easily accessible to the Trans- Continental Road from Lome (Togo) to Abidjan (Ivory Coast). The Trans-Continental Road serves as the Nation's Number One (N1) road linking to the main national harbour at Tema.

Road accessibility within the Municipality is generally poor. The Municipality has over 660 kilometers of road out of which only 70km is tarred representing 11%.

To address the issue of the bad nature of roads within the Municipality, adequate provisions have over the year been made in the Assembly's Composite Budget for reshaping, gravelling and minor maintenance of these access roads.

Energy

The Energy sector is vital for the social and economic development of the Municipality and the nation as a whole. The main source of energy in the Municipality is electricity.

The entire population has access to electricity. A small proportion of the residents living within the Municipality use private generators during the power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy within the Municipality.

Health

There are 33 health facilities within the Municipality. Three (3) have elevated to the status of hospitals, seventeen (17) clinics, three (3) CHPS compounds and eight (8) maternity homes. The three main private hospitals are Agbeve Herbal at Sowutuom, Deseret at Santa Maria, and Mary Lucy at Awoshie. These health facilities render laboratory,

pharmacy, family planning, reproductive and child health and maternal services. The Municipality also has high patronage of herbal clinics.

Ga Central Municipality has six (6) Public Health facilities, namely;

- Municipal Health Clinic, Kwashiebu
- Abease Health Facility (which is about 75% complete)
- Anyaa Terminal Clinic
- Olebu Clinic
- Three (3) No. CHPS Compounds which only offer first aid for minor ailments.

The Municipality has about 152 pharmacy and chemical shops / stores which cater for dispensary of drugs to clients.

NB: there are high rates of Doctor-Patient as well as Nurse-Patient ratios at the public facilities;

- Population to Doctor Ratio is 158,437:1 (public facility)
- Population to Nurse Ratio is 4,062:1 (public facility)

Other major challenges affecting health care delivery within the Municipality are issues pertaining to inadequate health facilities/ infrastructure and inadequate health supplies/ logistics for which the provisions have been made in the budget to address.

The top ten (10) prevailing diseases and morbidity recorded in health facilities within the Municipality during the period under review are as follows;

Table 1: Top Ten (10) Diseases

TOP TEN (10) DISEASES IN THE MUNICIPALITY		
NO.	DISEASE TYPE	NO. OF OPD CASES
1	Malaria	4785
2	Typhoid Fever	2321
3	URTI	2234
4	Anemia	2147
5	Hypertension	1570
6	Arthritis	1012
7	Diarrhea	982
8	Septicemia	910
9	Pneumonia	702
10	Diabetes	626

Source: Municipal Health Directorate, 2024

Table 2: Top Ten (10) Morbidity

TOP TEN (10) MORBIDITY JANUARY – OCTOBER 2024		
DISEASES	NO. OF CASES	%
Uncomplicated Malaria Tested Positive	5238	13.5
Acute Urinary Tract Infection	3705	9.5
Typhoid Fever	3432	8.8
Upper Respiratory Tract Infections	2715	7.0
Anaemia	2280	5.9
Hypertension	1661	4.3
Gynaecological conditions	1632	4.2
Diarrhoea Diseases	1563	4.0
Rheumatism / Other Joint Pains / Arthritis	1125	2.9
Septicaemia	1041	2.7

Source: Municipal Health Directorate, 2024

Education

GCMA has a total of fifty-five (55) public schools at different levels being run in only seventeen (17) educational blocks. There are a total of six hundred and ninety-eight (698) private schools within the Municipality. The distribution of schools within the Municipality are shown on Table 1 below;

Table 2: Distribution of schools with the GCMA

LEVEL	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TOTAL
KINDERGARTEN	18	273	291
PRIMARY	18	273	291
JUNIOR HIGH SCHOOL	18	147	165
SENIOR HIGH SCHOOL	1	5	6
TOTAL	55	698	753

Source: Municipal Education Directorate, 2024

The Municipal also has three (3) tertiary institutions which are the Pentecost University College (PUC), Maranatha University and Catholic Seminary where Catholic Priests and Brotherhood are trained. All the three tertiary institutions are located within the Sowutuom electoral area.

The main problem facing the educational sector in the Municipality is inadequate infrastructure which has led to overcrowded classrooms. The current number on roll in the public schools is between 55 to 70 pupils per class. This situation puts a lot of stress on the teachers and makes learning environment not conducive for the pupils. There is the urgent need to construct additional classrooms to solve this problem. The Teacher: Pupil ratio prevalent in the Municipal is 1:34.

Adequate provisions have been made in the 2025 Composite Budget of the GCMA to address the challenges facing the educational sector.

Market Centres

The most common occupation in the Municipality is commerce and trading. This is obvious owing to the fact that most households within the Municipality have either in-built shops or 'table' in front trading. Other noticeable trading activities include block making, dress making, mechanic garages, hawking, among others. The Municipality has 2 vibrant open markets where food stuffs are sold; that is, the Anyaa and Chantan markets.

Water and Sanitation

GCMA has a few water bodies running through the Municipality; notable among them are the Lafa, Olebu streams, among others. Currently, these water bodies are not being properly maintained and are gradually collecting waste materials in the form of used papers and polythene bags.

Perennial water shortage is predominant within the Municipality. GCMA has limited access to potable pipe borne water, thus most of its residents' resort to poly tanks, concrete-built tanks to store water and whiles others depend on borehole water. Some residents also harvest rainwater during the rainy seasons. Access to potable water within the Municipality becomes the most essential commodity during the dry season leading to the charging of exorbitant fees by operators of water tankers who ply their trade within

the Municipality. A major concern is the fact that the quality of the water supplied by these water tanker operators is not guaranteed considering the health implications of consuming unwholesome water.

The GCMA has no final disposal sites for both liquid and solid wastes. This situation increases the cost of final disposal of waste due to travel distance. The Assembly also has no land to develop into an engineered Land-fill site for the final disposal of its waste. To address these challenges, the Assembly has partnered a private company for final disposal of solid waste and has also entered into franchise contracts with private companies to provide waste management services within the Municipality. These companies include; Honest Waste Company Limited, Tropical Waste Company Limited, Tiger Waste Company Limited, Blue Olives Company Limited, City Top Company Limited, Asadu Royal Seeds and Waste Management Company Limited.

GCMA currently depends on Adjen Kotoku liquid waste treatment facility owned by Zoomlion and the sewerage treatment plant located near Korle-Bu in Accra for the final disposal of liquid waste. Grey water management remains a major challenge for the Municipality. This is due to the absence of major primary drains to receive the huge volumes of grey water generated within the Municipality. The few existing ones frequently get silted and do not serve their purpose. The Assembly has over the years not relented and will not relent going forward in the construction of more drains and desilting of existing ones in order to curb these challenges.

Tourism

The Garden of Eden, also known as the Sowutuom Zoological Gardens located within the Sowutuom Electoral Area of the Municipality is a popular tourism destination for both locals and foreign tourists, offering a peaceful retreat with lush greenery and diverse wildlife.

The Municipality founded on Ga land celebrates the annual Homowo festival (Hooting at Hunger) for the people of Ga. The rationale behind the festival is to celebrate good harvest and promote peace among families and friends.

Environment

The main soil type within the Municipality is the Coastal Savannah Ochrosols. This soil is rich in sandstone and limestone and is a good source of material for the construction industry. The Municipality falls within the coastal savannah agro-ecological zone.

Climate

The Municipality falls within the coastal savannah agro-ecological zone. February and March are normally the hottest months. Temperature is generally high throughout the year, which contributes to the major and minor rainfall seasons experienced in the Municipality. Rainfall pattern is bi-modal with the average annual temperature ranging between 25.1oc in August and 35oc in February through to June. The major rainfalls are experienced between the months of May to July and minor between September and October. These rainfall patterns ideally provide suitable environmental conditions for farming activities to enable residents practice backyard gardening and peasant farming of different crops within each season.

The main challenge facing the sector is getting reliable and safe water sources for cultivation apart from the phenomenal land problem. The Municipality however has various water courses running through it which could be utilized for irrigation purposes.

Key Issues/Challenges

1. Limited land for large scale farming purposes
2. Poor road networks
3. Poor drainage systems
4. Inadequate infrastructure which has led to overcrowded classrooms
5. No Final disposal sites for both solid and liquid waste management
6. High unemployment rate

Key Achievements in 2024

1. The Urban Roads Department facilitated the grading of 4No. 24km access roads within the Municipality (that is, Anyaa, Awoshie, Kwashiebu and Tabora roads).
2. The Urban Roads Department facilitated the dredging and desilting of 5No. (2.5km) Drains within the Municipality.
3. Social Welfare & Community Development Department facilitated the distribution of various items to eighteen (18) persons living with disability living within the Municipality.
4. The Department of Agric organized training for forty (40) farmers on the effective use of agro chemicals.
5. The Department of Agric distributed 50No. tapoline ponds, fingerlings and feed to farmers for catfish farming.
6. The Women in Agric Development (WIAD) Division of the Department also trained women groups within the Municipality on processing of soya products.
7. The Business Advisory Centre (BAC) successfully trained and provided startup kits for 398 No. persons on handicraft works.
8. The Works Department successfully completed the renovation of office annex at Agape.
9. The Environmental Health Department successfully organized cleanup exercise & sensitization activities in selected communities within the Municipality.
10. The NCCE Unit facilitated the sensitization of students during the Citizenship Week Celebration in some selected schools.
11. The Budget Unit facilitated the organization of 2No. Rate Payer Stakeholder Engagements within the two (2) Zonal Councils.

Picture 1: PARTIAL RECONSTRUCTION OF ANYAA MARKET ROAD



Picture 2: PARTIAL RECONSTRUCTION OF ANTI-AKU ROAD



Picture 3: PARTIAL RECONSTRUCTION OF ISREAL TO PENTECOST UNIVERSITY ROAD



Picture 4: CONSTRUCTION 3.5Mx2.5M BOX CULVERT AT ANTI-AKU



Picture 5: CONSTRUCTION OF 0.9M U-DRAIN AT ABLEKUMA ABEASE



Picture 6: CONSTRUCTION OF 0.9M U-DRAIN AT KWASHIEBU



Picture 7: DREDGING ACTIIVITIES WITHIN THE MUNICIPALITY



Dredging Works at Lane 5 Down, Anti-Aku, Dredging of 280m Stream at Vicolis and Dredging of 310m Stream at Olebu

Picture 8: RENOVATION OF OFFICE ANNEX AT AGAPE



Picture 9: CLEAN-UP ACTIVITIES CONDUCTED WITHIN THE MUNICIPALITY



Picture 10: CAPACITY BUILDING ACTIVITIES CONDUCTED



Cross-section of staff being trained on Data Management and Training for Hon. Assembly Members

Picture 11: STAKEHOLDER ENGAGEMENTS CONDUCTED



Community Engagement on Local Plan and Engagement with cross-section of Driver Unions within the Municipality

Picture 12: DONATION TO MUSLIM COMMUNITIES WITHIN THE MUNICIPALITY



Revenue and Expenditure Performance

The General Assembly of the Ga Central Municipal Assembly approved a total revised revenue and expenditure budget of Twenty-one Million, Nine Hundred and Nine Thousand, Eight Hundred and Ten Ghana Cedis, Eighty-seven pesewas (**GH¢21,909,810.87**) as the total Budget for the 2024 fiscal year.

Revenue Performance

The Assembly anticipates to raise a total of Six Million, Two Hundred and Thirty-five Thousand, Three Hundred Ghana Cedis (**GH¢6,235,300.00**) representing 28.46% of the 2024 Approved Revised Revenue Budget internally whereas a total of Fourteen Million, Eight Hundred and Seventy-One Thousand, Two Hundred and Sixty-Five Ghana Cedis (**GH¢15,674,510.87**) representing 71.54% is expected from Central Government, other Statutory and Donor Agencies.

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	700,000.00	983,752.10	700,000.00	434,994.34	1,250,000.00	872,104.27	69.77
Basic Rate	4,000.00	4,264.00	8,000.00	7,934.00	10,000.00	5,735.00	57.35
Fees	346,000.00	330,431.00	310,000.00	232,590.50	349,000.00	255,731.60	73.28
Fines	350,000.00	234,185.90	130,000.00	114,278.08	200,000.00	177,481.69	88.74
Licences	999,500.00	1,115,350.63	1,706,500.00	2,344,602.20	2,433,500.00	2,216,892.79	91.1
Land	1,705,000.00	1,750,057.62	2,085,000.00	1,962,649.55	1,980,000.00	1,510,263.27	76.28
Rent							
Investment	20,000.00	0	50,000.00	48,590.00	12,000.00	2,500.00	20.83
Sub-Total	4,199,500.00	4,418,041.25	4,989,500.00	5,145,638.67	6,234,500.00	5,040,708.62	80.85

Royalties	500	400	500	640	800	-	-
Total	4,200,000.00	4,418,441.25	4,990,000.00	5,146,278.67	6,235,300.00	5,040,708.62	80.84

Source: 2024 Approved Composite Budget & September, 2024 Trial Balance

Table 3 above shows the Internally Generated Revenue (IGF) performance of the Assembly for the past years 2022, 2023 and current year, September, 2024. The past years 2022 and 2023 indicates the actual collections as at December, whereas the current year actual is as at September, 2024. As at September, 2024, the Assembly had collected a total IGF revenue of Five Million, Forty Thousand, Seven Hundred and Eight Ghana Cedis, Sixty-Two pesewas (**GH¢5,040,708.62**) representing 80.84% of the total Approved IGF revenue for the fiscal year.

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,200,000.00	4,418,441.25	4,990,000.00	5,146,278.67	6,235,300.00	5,040,708.62	80.84
Compensation Transfer	4,482,786.00	4,777,875.24	6,549,000.00	7,414,864.99	7,757,248.48	7,552,399.62	97.36
Goods and Services Transfer	124,947.00	42,785.48	89,000.00	44,814.71	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	6,440,849.00	2,468,763.80	5,820,000.00	1,760,587.30	4,520,000.00	983,031.04	21.75
DACF - MP	708,000.00	461,377.15	400,000.00	794,000.00	794,000.00	124,633.73	81.77
PWD	250,000.00	150,102.35	250,000.00	117,970.53	350,000.00	124,633.73	35.61
DACF – REG	1,255,859.00	1,144,509.65	1,290,000.00	7,109.40	1,600,000.00	1,784,677.00	111.54
GARID	220,400.00	2,860.00	440,971.00	420,971.00	510,262.39	510,262.39	100
MAG	50,552.00	50,552.00	32,294.33	32,294.33	-	-	-
Total	17,783,573.00	13,517,267.42	19,861,265.33	15,352,890.10	21,909,810.87	16,644,926.81	75.97

Source: 2024 Approved Composite Budget & September, 2024 Trial Balance

As at September, 2024, the Assembly had realised just about of 75.97% of its total revenue budget for the fiscal year. As at the period, the Assembly received a total of Eleven Million, Six Hundred and Four Thousand, Two Hundred and Eighteen Ghana Cedis, Nineteen pesewas (GH¢11,604,218.19) as GoG salaries, District Assemblies Common Fund, Disability Fund among other funds as shown on Table 4 above.

Expenditure Performance

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance as at September, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,092,786.00	5,387,066.96	7,435,000.00	8,273,782.00	8,627,248.48	8,153,043.60	94.5
Goods and Service	6,348,834.00	5,245,479.59	6,201,034.33	5,763,618.70	7,580,207.36	4,257,423.51	56.17
Assets	6,341,953.00	2,437,779.83	6,225,231.00	2,358,771.53	5,702,355.03	2,123,193.03	37.23
Total	17,783,573.00	13,070,326.38	19,861,265.33	16,396,172.23	21,909,810.87	14,533,660.14	66.33

Source: 2024 Approved Composite Budget & September, 2024 Trial Balance

Table 5 above shows the expenditure performance of the Assembly. The past years 2022 and 2023 indicates the actual expenditures as at December, whereas the current year actual is as at September, 2024 for all funding sources. As at September, the Assembly had expended a total of Fourteen Million, Five Hundred and Thirty-Three Thousand, Six Hundred and Sixty Ghana Cedis, Fourteen pesewas (**GH¢14,533,660.14**) representing 66.33% of the total expenditure for the fiscal year.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Deepen political and administrative decentralisation
2. Strengthen domestic resource mobilisation
3. End hunger through improved food and nutrition
4. Ensure healthy lives & promote well-being for all ages
5. Enhance inclusive and equitable access and participation in education at all levels
6. Promote effective accountability for gender equality at all levels
7. Improve access & coverage of potable water in rural & urban communities
8. Provide adequate, reliable, safe affordable and sustainable power
9. Provide youth with opportunities for skills training, employment and labour market information
10. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
11. Promote sustainable, spatially integrated & orderly human settlements
12. Improve capacity to adapt to climate change impacts
13. Reduce the incidence of violence and crime among young people and Road Safety

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Improved livelihood of the poor and vulnerable	Livelihood of PWDs and vulnerable improved	Number of PWDs engaged in income generating activities	50	17	50	17	60	18	70	80	80	80	
			50	42	250	299	300	75	350	400	400	400	
Improved sanitary condition	Sanitation condition improved	Number of clean-up activities conducted	12	12	12	12	12	9	12	12	12	12	
			10	22.86	10	16.5	10	30.58	10	10	10	10	
10% increase in IGF by the end of 2024	IGF collection increased by 10%	Year-on-year % increment	10	22.86	10	16.5	10	30.58	10	10	10	10	
Reduction in the incidence of flooding	Incidence of flooding reduced	Length of drain desilted and dredged (m)	2500	2100	2500	1530	3000	2260	4000	5000	5000	5000	
Decrease in haphazard physical development	Orderly Human Settlement in the	Number of planning schemes prepared	2	2	2	2	2	1	2	2	2	2	

	Municipality improved	Number of planning schemes approved	2	2	2	2	2	2	2	1	2	2	2	2	2	2
		Number of development control activities conducted	12	12	12	12	12	12	12	9	12	12	12	12	12	12
	Stakeholder participation in local governance deepened	Number of Town Hall Meeting organised	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Increased Citizen participation in Local Governance		Number of MCE and other Stakeholder Engagements organised	20	7	15	2	13	13	13	13	13	13	13	13	13	13

Revenue Mobilization Strategies

The most important leg of a budget is the revenue leg. This is because it is the determinant of what can and cannot be done. For the budget year 2025, the GCMA is looking forward to raising a total IGF revenue of Six Million, Eight Hundred and Sixty-five Thousand, Four Hundred and Thirty Ghana Cedis **(GH¢6,865,430.00)** to complement the budgeted revenue from Central Government and other related revenue sources to carry out the planned activities and programmes for the year.

The focus areas for the revenue mobilization strategies outlined on the table below borders on the strategies the Assembly seeks to roll out during the Budget Year 2025 to raise the approved IGF revenue. This is because as an Assembly, we have control on the mobilization of IGF revenues unlike the Central Government and other related funds. Another reason, is the fact that, as an Assembly we have realized how important it is to break the over dependence on Central Government releases considering how untimely these releases have been. The intended strategies have been outlined taking into consideration the revenue heads that make up the IGF revenue of the Assembly.

Details of the strategies are outlined on Table 7 below;

Table 7: Revenue Mobilization Strategies

No.	Revenue Item	Activity
1.	Rates	<ul style="list-style-type: none">• Tie the payment of basic rate to the services we provide, that is, registration of marriages, permits and business operating permits for signages, sale of commercial driver's licenses and stickers, building permit, among others• Educate and sensitize our citizens on their civic responsibilities• Enforce payment of Basic Rate at all stakeholder engagements of the Assembly
2.	Lands and Royalties	<ul style="list-style-type: none">• Process all Permits within thirty (30) working days of application• Undertake planned development control activities• Undertake regularisation of building permits• Issuing of Habitation certificate for newly completed buildings

3.	License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> • Undertake Revenue Mobilisation mop up task force activities • Undertake field and Zonal Councils visits • Siting of revenue pay points at vantage places • Undertake collection of data on the field
4.	Fees	<ul style="list-style-type: none"> • Monitor collection of lorry park & market tolls, and taxi embossment activities • Educate and sensitize our citizens on their civic responsibilities • Educate and sensitize the electorates on the existence of the marriage registration desk at the Assembly • Establish Marriage Registration Desk at the Zonal Councils
5.	Fines	<ul style="list-style-type: none"> • Monitor and obtain nominal roll-on billboards and signages. • Serve warning notice on rate payers who fail to pay their fees within stated deadlines • To educate and sensitize rate payers

Source: 2025 Revenue Improvement Action Plan, GCMA

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the Development Planning and Budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the Assembly's resources as well as promoting a cordial and professional relationship with all stakeholders.

The programme comprises of five (5) sub- programmes. These are;

- General Administration
- Finance and Audit
- Planning, Budgeting, Monitoring, Evaluation and Statistics
- Human Resource Management
- Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-programme Objective

- To implement policies and organisational strategies for efficient and effective delivery.
- To provide support services, effective and efficient general administration and organization of the Municipal Assembly

Budget Sub- Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various Units in Central Administration involved in the delivery of the program include; General Administration, Client Service, Security, NCCE, Management Information System (MIS) Unit, Information Service Unit, Registry, Zonal Councils and Procurement/Stores.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments/ Units, quasi-institutions, and Traditional Authorities. The Unit is also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The MIS Unit facilitates the data sharing and management activities of the Municipality. The Procurement/ Stores Unit is tasked with the responsibility of processing the approved Goods and Services and Assets needs of the Assembly; and also ensuring inventory and stores management.

The number of staff delivering the Sub-programme is two hundred and sixty-four (264) comprising one hundred and thirty-one (131) GoG staff and ninety-five (95) IGF staff. The activities of the Sub-programme are funded from GoG transfers, DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The activities of the Sub-programme are funded from GoG transfers, DACF, DDF and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this Sub-programme are the Departments/Units, Regional Coordinating Council, Quasi institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public.

The main challenges facing the Sub-programme are inadequate delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-programme Results Statement

Table 8: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
			as at September	2025	2026	2027	2028
Committee meetings organized	Minutes of MUSEC meetings written and filed	5	2	4	4	4	8
	Minutes of MEOC meetings written and filed	4	3	4	4	4	4
	Minutes of Health Committee meetings written and filed	4	3	4	4	4	4
	Minutes of Management meetings written and filed	4	3	4	4	4	4
	Minutes of Audit Committee meetings written and filed	3	2	4	4	4	4

	Board of Survey report written and filed	1	1	1	1	1	1
	Minutes of Election Task Force meetings written and filed	0	2	1	0	0	4
Statutory reports prepared and submitted	Annual Performance Report	-	2	1	1	1	2
Advertisement activities carried out	Advert on PPA website	1	0	4	4	4	4
	Advert in the Dailies	1	3	4	4	4	4
Procurement Plan prepared and approved	Minutes of meeting written and filed.	1	0	1	1	1	1
	Posting on PPA website	-	-	1	1	1	1
	Plan on file	1	0	1		1	1
Procurement Plan review activities conducted	Quarterly minutes of meeting written and filed.	4	2	4	4	4	4
	Updated plan on file	4	2	4	4	4	4
Entity Tender Committee (ETC) organised	Minutes of meeting written and filed.	4	2	6	6	6	6
Tender Opening and Evaluation activities conducted	Minutes of Tender Opening	3	2	6	6	6	6
	Evaluation reports written and filed.	3	2	6	6	6	6
PRCC Meetings organised	Number of Minutes and Reports	4	2	8	8	8	8
Public Announcements conducted	Number of Reports written	15	15	20	25	25	25
MCE'S Community Engagements organised	Number of Reports written and filled	4	2	4	4	4	4

Budget Sub-programme Standardized Operations and Projects

Table 9: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens' participation in local governance seminars.	Procurement of office furniture and fittings
Information, education and communication	Procurement of office equipment
Procurement management	Construction of Fence Wall around Main Office Complex
Maintenance, rehabilitation refurbishment & upgrading of existing assets	
Administrative and technical committee meetings of the assembly	
Internal management of the organization	
Official / National Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-programme Objective

- To evaluate compliance of the Assembly with enactments, policies, standards, systems and procedures.
- To facilitate sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

This Sub-programme provides assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. The Sub-programme also provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and other related laws.

The Sub-programme will be delivered through, appraising and reporting on the soundness and application of the system of controls operating in the Assembly; undertaking revenue mobilization activities; preparation and submission of financial statements and audit reports; keeping funds and receipts of expenses of all public and trust monies; and evaluation of the effectiveness of risk management.

The Sub-programme is funded by Internal Generated Fund (IGF) and District Assemblies Common Fund (DACF)

Currently, the Sub-programme has fifteen (15) officers on GoG payroll, seven (7) on IGF and forty-five (45) commissioned revenue collectors.

The beneficiaries of this Sub- programme are the departments, allied institutions and the general public. Some key challenges facing the Sub-programme include; inadequate data on ratable items, inadequate logistics for revenue mobilization and inadequate public education and sensitization.

Budget Sub-programme Results Statement

Table 10: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Internal Audit Reports prepared and submitted	No. of Audit Reports on file	4	2	4	4	4	4
Follow up on Audit Committee decisions conducted	Percentage of decisions implemented.	99%	40%	100%	100%	100%	100%
Special assignments conducted on the behest of Management.	Number of Reports written on file	1	1	2	2	2	2
IGF Revenue Mobilisation improved	% Growth in IGF	16.47	30.58	10	10	10	10
	% Total IGF mobilized	103.1	80.84	100	100	100	100
	Number of Taskforce activities conducted	2	0	3	3	3	3
Financial Reports prepared and submitted	Monthly Trial Balance submitted	12	8	12	12	12	12
	Annual Accounts submitted.	1	0	1	1	1	1
Capacity of staff built	Number of revenue staff trained	40	45	45	45	45	45
	Number of Finance staff trained	10	11	12	12	15	15

Budget Sub-programme Standardized Operations and Projects

Table 11: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-programme Objective

- To forecast how many people are required in the Assembly so as to facilitate advertisements that seek to attract competent and qualified human resource aimed at helping the Assembly to achieve its mandate and goals.
- To facilitate the training and staff development activities.
- To have an effective Human Resource Planning system in place to ensure that the organization has the right people with the right skills in the right place and at the right time.

Budget Sub- Programme Description

The Human Resource Management Sub-programme seeks to improve the Departmental and Units' decision making through capacity building of the manpower ultimately geared at improving upon the efficiency and effectiveness of the workforce of the Assembly.

Major services and operations delivered by the Sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. The use of Human Resource Management Information System also ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies within the Municipality.

The Sub-programme also facilitates the capacity building/staff development activities of the Assembly through external and in-house training and development programmes. Externally, staff are sponsored to take up programmes with institutions such as GIMPA and ILGS, whereas consultants are engaged to render in-house training for officers when required. The beneficiaries of this Sub- programme are staff of the Assembly as well as Honourable Assembly Members.

The Sub-programme is funded from the District Assemblies Common Fund (DACF), GOG and Internally Generated Fund (IGF)

The total staff strength of the Sub-programme is Nine (9), Seven (7) GOG and Two (2) IGF.

The challenges the Sub-programme faces are;

- i. Inadequate funds to cater for planned capacity building activities
- ii. Inadequate funds to pay qualified graduate staff to work with the Assembly.

Budget Sub-programme Results Statement

Table 12: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Recruitment activities conducted	No. of people recruited	9	9	10	10	10	10
	Reports written and filed	9	9	10	10	10	10
Capacity Building activities conducted	No. of trainings conducted	4	3	5	6	6	6
	Reports written and filed	4	3	5	6	6	6
Validation activities conducted	Number of validations done	12	9	12	12	12	12
	Reports written and filed	12	9	12	12	12	12
HRMIS activities done	Number of updates conducted	12	9	12	12	12	12
	Reports written and filed	12	9	12	12	12	12

Budget Sub-programme Standardized Operations and Projects

Table 13: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Man power and skills development	
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-programme Objective

- Facilitate the preparation of the annual estimates and Medium-Term Expenditure Framework of the Assembly
- Facilitate the preparation of the Medium-Term Development and Annual Action Plans of the Assembly
- Collect, collate and update data on economic activities within the Municipality

Budget Sub- Programme Description

The goal of the Sub-programme is to coordinate, integrate and harmonise the planned programmes and projects of the Assembly into a Development Plan which translates into the Composite Budget of the Assembly. The Sub-programme undertakes composite monitoring, review meetings, project inspection, Municipal Planning Co-ordinating Unit and Budget Committee meetings all geared towards promoting effective planning and judicious use of scarce resources.

The Sub-programme is also responsible for the collection, analysis and compilation of data and also updating of already existing data onto the database of the Assembly.

Twelve (12) officers will be responsible for delivering the Sub-programme comprising of Budget Analysts, Budget Officers, Planning Officers and Statisticians with support from other departments and units. The main funding source of this Sub-programme is GoG transfer, District Assemblies Common Fund and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this Sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-programme Results Statement

Table 14: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
MTDP prepared and approved	Approved on file	0	0	1	0	0	0
Annual Action Plan prepared and approved	Approved Plan on file	1	1	1	1	1	1
	Minutes written and filed	1	1	1	1	1	1
Monitoring and evaluation activities undertaken	Reports written and filed	4	2	4	4	4	4
Composite Budget prepared and approved	Approved Composite Budget	1	0	1	1	1	1
Statutory reports prepared and submitted	Quarterly progress reports	4	2	4	4	4	4
	Annual progress report	1	0	1	1	1	1
Rate Imposition and Fee Fixing Document prepared and approved	Rate Imposition and Fee Fixing Document gazetted	1	0	1	1	1	1
Statutory meetings organised	Minutes of MPCU meetings written and filed	4	2	4	4	4	4
	Minutes of Budget Committee meetings written and filed	4	3	4	4	4	4

Budget Sub-programme Standardized Operations and Projects

Table 15: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Procurement of office equipment and logistics
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Monitoring and evaluation of programmes and projects	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-programme Objective

- To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly

Budget Sub- Programme Description

This Sub-programme is responsible for facilitating the organization Sub-Committee, Executive Committee and the General Assembly meetings of the Assembly. There are currently nine (9) sub-Committees in the Assembly. These are;

- Finance and Administration Sub-Committee
- Development Sub-Committee
- Social Service Sub-Committee
- Justice and Security Sub-Committee
- Works Sub-Committee
- Technical Sub-Committee
- Health/Environment Sub-Committee
- Agriculture/Investment and Industry Sub-Committee and
- Revenue Mobilization Sub-Committee.

The Sub-programme is made up of twenty (20) Assembly Members comprising of thirteen (13) elected and seven (7) appointed. The Sub-programme collates and deliberate on issues pertaining to the Municipality through the deliberative, legislative and executive functions of the Assembly.

Budget Sub-programme Results Statement

Table 16: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Statutory meetings organized	Number of General Assembly meetings organised	3	2	3	3	3	3
	Executive Committee meetings held	3	2	3	3	3	3
	Works Sub-Committee held	3	2	3	3	3	3
	Justice & Security Sub-Committee meetings held	3	2	3	3	3	3
	F&A Sub-Committee meetings held	3	2	3	3	3	3
	Health & Environment Sub-Committee meetings held	3	2	3	3	3	3
	Agriculture Sub-Committee meetings held	3	2	3	3	3	3
	Social Services Sub-Committee meetings held	3	2	3	3	3	3
	Development Planning Sub-Committee meetings held	3	2	3	3	3	3

Budget Sub-programme Standardized Operations and Projects

Table 17: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To deliver the highest possible quality education and social services to the resident
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, Youth Affairs, Children, Culture, Sports and social Welfare.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.

Budget Programme Description

The Social Services Delivery Programme seeks to provide quality social services to the entire residence of the Ga Central Municipal Assembly. Within the context of the Medium Term Plan the Programme will continue to play its strategic role in the county transformation and economic development through;

- promotion and management of educational services
- promotion of culture and sporting activities in the Municipality
- promotion and managing of programs for the youth, children, women and persons living with disabilities
- promotion of Community Social Welfare in the Municipality
- improving the reading culture and access of information within the Municipality

The Sub-programme also seeks to deliver effective waste management (ie. Both solid & liquid waste), promote food hygiene; offer guidance and counselling to all rescued children/ youths and provide rehabilitation services; to equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities; and to improve access to quality healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.

The Programme comprises of five (5) Sub- Programmes. These are;

- Education, Youth & Sports and Library Services
- Public Health Services & Management
- Environmental Health & Sanitation Services
- Births And Deaths Registration Services
- Social Welfare & Community Development

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-programme Objective

- To improve the quality of teaching and learning in the Municipality
- Increase access to education through infrastructure delivery
- Promote entrepreneurship among the youth

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-programme seeks to implement educational policies at the Pre, Basic, Senior, Special and Technical/Vocational school levels within the Municipality. The Sub-programme is also responsible for the promotion of youth and sports as well as library services within the Municipality. Some major key activities that are undertaken by the Sub-programme include;

- Facilitating the supervision of pre-school, primary and junior high schools within the Municipality
- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.

The beneficiaries of the Sub-programme are pupils, students, parents and other key stakeholders within the Municipality. Organizational units delivering the Sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the District Assemblies Common Fund and Assembly's Internally Generated Funds.

The major challenges hindering the activities of this Sub-programme includes; inadequate school infrastructure, teaching and learning materials, office space and other related logistics.

Budget Sub-programme Results Statement

Table 18: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Annual School Census organised	Number of Public Basic Schools captured	50	55	55	56	56	56
	Number of Private Basic Schools captured	698	698	698	698	698	698
	Number of Public SHSs captured	1	1	1	1	1	1
	Number of Private SHSs Schools captured	6	6	6	6	6	6
My First Day at School celebration organised	Field Report written and filed	1	1	1	1	1	1
MOCK Examination for JHS final year students organised	Number of Mock Examinations organised	3	1	3	3	3	3
Municipal Presidential Awards organised	Field Report written and filed	1	1	1	1	1	1
Basic School (Public and Private) monitoring activities conducted	Monitoring Reports written and filed	17	20	38	38	40	40
Science, Technology, Mathematics and Innovative Education (STMIE)	Number of STMIE Clinics organised	3	2	3	3	3	3

Clinics organised							
Inter District Basic School Sports Festival organised	Rank in sporting events	1	1	1	1	1	1
Access to school infrastructure improved	Number of classroom desks and chairs distributed	500	250	500	500	500	500
	Number of Teachers' table and chairs distributed	0	0	500	500	500	500
	Number of classroom blocks constructed	1	1	2	2	2	2

Budget Sub-programme Standardized Operations and Projects

Table 19: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Acquisition of movable and immovable assets
Development of youth, sports and culture	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Support to teaching and learning delivery	
Internal management of the organisation	
Man power and skills development	
Information, education and communication	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-programme Objective

- To ensure rapid socio-economic development of the Municipality through the provision of quality and accessible health services to satisfied and smiling clients using a well-motivated health team.

Budget Sub- Programme Description

The sub programme seeks to intensify prevention and control of communicable and non-communicable diseases, promoting health lifestyles, bridging equity gaps in access to health care and nutrition services and ensuring sustainable financing arrangements that protect the poor.

The Sub-programme will be training health staff in public and private facilities, educating the public, immunization campaign, outreach programmes, organizing community durbars, on Cholera, Malaria, Measles/Rubella, Nutrition, and HIV/AIDs control.

Organizational units involved are Ghana Health Service (Ga Central Municipal Health Directorate), Cooperatives and Environmental health protection, Ghana Water Company, Peace FM.)

The Sub-programme is funded by Government of Ghana (GoG), District Assemblies Common Fund (DACF) and Donors. Currently, the Health Directorate has staff of one hundred and six (106).

The key challenges of the programme include

- Absence of office complex,
- Inadequate health centres
- Inadequate CHPS compounds
- Inadequate office space
- Inadequate medical equipment/supplies
- Lack of vehicle

Budget Sub-programme Results Statement

Table 20: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Malaria parasites and blood cells count/density training organized	Training report written & filed		19,000	12,000	14,000	16,000	18,000
Intermittent Preventive Treatment of malaria for pregnant women defaulter tracing conducted	Reports of home visit written and filed		35,000	8,000	10,000	12,000	14,000
Larva Source Management and environmental management breeding sites of mosquito organized	Reports written and filed		25,000	7,000	19,000	21,000	23,000
Point Mass Distribution of LLIN campaign organised	Reports written and filed		-	15,000	-	-	30,000
TB contact tracing conducted	Reports written and filed		20,000	9,000	11,000	13,000	15,000
Capacity building of staff on case definitions and community-based surveillance volunteers in identifying priority diseases conducted	Reports on training written and filed		20,000	7,000	9,000	11,000	13,000
TB and HIV community screening activities conducted	Reports written and filed		10,000	7,000	9,000	11,000	13,000

PHEMC meetings organized	Meeting minutes written and filed		10,000	10,000	12,000	14,000	16,000
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Budget Sub-programme Standardized Operations and Projects

Table 21: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public Health services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Man power and skills development	
Administrative and technical meetings	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-programme Objective

- To implement Social Welfare and Community Development policies within the framework of National policy to promote socio-economic and emotional stability within families.

Budget Sub- Programme Description

This Sub-programme aims at promoting and protecting the rights of children, seek justice and promote administration of child related issues and provide community care for disabled and needy adults.

Community Development is also mandated to promote social and economic growth in the communities through popular participation and initiatives of community members in activities geared towards poverty alleviation, employment creation and illiteracy eradication among the adult and youth population living within the Municipality. The major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Facilitation of community development programmes aimed at improving and enhancing rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- Render community care services including registration of persons with disabilities, assisting of the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

The Sub-programme is to be delivered through workshops, trainings, public education, adult educations, extension services and monitoring meetings.

The staff strength of the Sub-programme is eight (8) comprising of three (3) males and five (5) females with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated (IGF).

The main challenges of the sub program include,

- Inadequate financial support to carry out the activities
- starting capital for the beneficiaries
- lack of vehicle for monitoring and supervision

Budget Sub-programme Results Statement

Table 22: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Child protection programs in schools and communities organized	Reports written and filed	15	8	40	40	40	40
	Number of Participants	244	187	300	300	300	300
Stakeholders meeting on child abuse and child labour organized	Reports written and filed	3	2	5	5	5	5
	Number of Participants	132	81	150	150	150	150
Community sensitisation programmes organized	Report on Local Economic Development written and filed	6	3	8	8	8	8
	Report on Gender Mainstreaming activities written and filed	6	5	8	8	8	8
	Report on Topical sensitization programs written and filed	2	3	6	6	6	6
Case Management activities conducted	Reports written and filed	245	110	250	250	250	250
Capacity building	Reports written and filed	3	3	4	5	5	5

programs conducted	No. of staff trained	12	2	8	8	8	8	
Day care monitoring and supervision activities conducted	Reports written and filed	80	37	100	100	100	100	
Disability Common Fund Management Committee Meeting organized	Minutes of meeting written and filed	2	2	4	4	4	4	
PWD activities conducted	No. of new PWDs registered	24	21	30	30	30	30	
	No. of PWDs supported		11	80	80	80	80	
	No. of monitoring and supervision activities conducted	1	0	2	2	2	2	
	No. of seminars on Rights and Responsibilities of PWDs organized	2	0	2	2	2	2	
Vulnerable persons assisted	No. of vulnerable persons assisted	299	75	350	350	350	350	

Budget Sub-programme Standardized Operations and Projects

Table 23: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Man power and skills development	
Information, education and communication	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-programme Objective

- The objective of this Sub-programme is to attain universal births and deaths registration in the Municipality

Budget Sub- Programme Description

The Births and Deaths Department in the Municipality aims at providing accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The Department also seeks to increase fresh birth registrations within the Municipality among other duties through;

- Taking the registrations to the door steps of clients through door-to-door registration.
- Organising a mass registration for infants below the ages of one at suitable locations wherein the Municipality.

The Sub-programme shall carry out its planned programmes with the assistance of other Sub-programmes such as Health and Social Welfare & Community Development.

The Sub-programme is to be funded through Internally Generated Fund (IGF) of the Assembly.

The beneficiaries of the programme are all persons living within the Municipality. This is because, acquiring a birth certificate is very important to everyone in our communities, thus since capturing the data of infants below one year into the birth register is totally free it helps to prevent issues of late birth registrations

The staff strength of the Sub-programme is fifteen; ten volunteers for the mass birth registration, the Registration officer, two Health workers and two Social Welfare Officers.

The key issues/challenges for the Sub-programme will be transportation and other related logistics for the mass registration activity.

Budget Sub-programme Results Statement

Table 24: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Registration of fresh Births	Total birth registration for male below one year	1000	800	1200	1500	1800	2000
Registrations of Births above one year	Total birth registration for male above one year	400	300	600	800	1000	1200
Registration of births above one year	Total birth registration for female above one year	500	300	700	1000	1200	1500

Budget Sub-programme Standardized Operations and Projects

Table 25: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-programme Objective

- To ensure a clean, safe and healthy environment within Municipality

Budget Sub- Programme Description

The sub programme seeks to deliver effective waste management (both solid & liquid), promote food hygiene (that is, chop bars, restaurants, food vendors, bakeries, slaughter house/slabs, cold stores among others), facilitate safe disposal of the dead, control stray animals, promote school hygiene and sanitation, enhance pest/vector/rodent control, control of air (including noise), water and soil pollution, promote water hygiene and protection of water sources through staff monitoring and capacity building.

The sub programme will be delivered through assessing, correcting and control of all factors in man's environment which can adversely affect the health of the present and future population.

Organisational units involved are Ministry of Local Government, Waste Management Companies, NGOs, CSOs, FBOs, Community Leaders and Organised Groups.

The Sub-programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assemblies Common Fund (D.A.C.F), and Donors.

The beneficiaries of the Sub-programme include habitants of the Municipality, the transient groups and Institutions within Ga Central and its environs.

The staff strength of the EHSU stands at forty-one (41) comprising of twenty-two (22) Environmental Health Officers and twenty (20) labourers.

The key challenges of the Sub-programme include;

- Low coverage of door-to-door refuse collection,
- Unsatisfactory services of some of the Solid Waste Service Providers,

- Indiscriminate dumping of refuse,
- Failure of Liquid Waste Contractors operating within the Municipality to registered with the Assembly,
- Inadequate public toilets to serve institutions, (such as; lorry parks, market areas, and other public places),
- Discharging of effluent into public drains and open spaces,
- Chocked drains,
- Poor selling environment of some food handlers,
- Reptiles and other vermin infestation,
- Low awareness about the bye-laws to the populace, Inadequate institutional toilet facilities,
- Non observance of International and Local sanitation events e.g., World Toilet Day, Environmental and Sanitation Day (ENSADA),
- Failure of Private Cemetery operators to register with the Assembly,
- Increase complaint of noise pollution
- Increase in unauthorized rearing of cattle

Budget Sub-programme Results Statement

Table 26: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Sensitization and Clean up Exercises organized	Reports written and filed	12	8	12	12	12	12
Food and personal Hygiene activities conducted	Register of persons screened	1	1	1	1	1	1
	No. of persons screened	829	7679	8000	8000	8000	8000
	Report written and filed	1	1	1	1	1	1
Nutritional orientation activities conducted	Report written and filed	1	1	1	1	1	1

Performance monitoring of Solid Waste Service Providers conducted	Number of solid waste companies engaged	8	8	10	10	10	10
	Report written and filed	4	2	4	4	4	4
Public health and safety protection activities organized	Reports on premises visited	39,047	26,003	35,000	35,000	35,000	35,000
	Reports on No. of prosecutions	39	19	40	40	40	40
School Hygiene Education and Sanitation activities organised	Reports on No. of schools visited	121	125	150	150	150	150

Budget Sub-programme Standardized Operations and Projects

Table 27: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide technical services for infrastructural development and maintenance
- To ensure prompt & effective planning interventions to development's needs, challenges, issues & problems affecting the city
- To provide urban planning capacity for promoting sustainable city management & development

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to provide the public with coordinated development and improved service delivery to stimulate economic activity, high quality of life and become one of the most attractive districts in the country. The Programme also seeks to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Ga Central Municipal Assembly through efficient resource mobilization and utilization.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes comprise of;

- Roads and Transport
- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-programme Objective

- To regulate the spatial growth and physical development of the Municipality through the preparation of spatial plan.
- To provide advice on environment through technical guidance from the Landuse and Physical Planning Authority for the Municipal Assembly to better perform the physical planning and human settlement management function.
- To coordinate activities and projects of developments of agencies to ensure compliance of planning standards and related services to the public.

Budget Sub- Programme Description

The Sub-programme seeks to promote orderly and efficient development of human settlement within the Municipality and also offer advice on all land related issues of the Assembly. The Sub-programme is also mandated to advice the Municipal Assembly on National Policies pertaining to Physical Development and Landuse Management.

The Sub-programme ensures compliance with Landuse Regulations and Planning Standards to curtail unauthorized developments. It also ensures developments conformity with approved planning schemes/ layouts.

The Sub-programme is made up of two Units, namely:

Unit 1

Spatial Planning

- Spatial Plan Preparation and Management Section
- Street naming, GIS, signage and Temporal Structure Section
- Development Control and Planning Inspectorate Section

Unit 2

Parks and Gardens

- Landscape Planning and Development Section
- Nursery and Floral Section

- Operations and Maintenance Section

The Sub-programme currently has seven (7) staff, 1 Professional Planner, one (1) Principal Technical Officer, two (2) Senior Technical Officer, one (1) Gardener and one (1) Administrator and one (1) IGF staff.

The major challenge of the Sub-programme is capacity building for staff.

Budget Sub-programme Results Statement

Table 28: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Spatial Planning Committee Meetings organised	Minutes of Meetings Written and Filed	12	9	12	12	12	12
Technical Sub-committee meeting organized	Minutes of Meetings Written and Filed	12	9	12	12	12	12
Street naming and property addressing activities conducted	Minutes of Meetings Written and Filed	4	1	-	-	-	-
	No. of signages plates mounted	185	-	-	-	-	-
	No. of poles mounted	100	-	-	-	-	-
Capacity building for staff conducted	Reports written and filed	2	1	2	2	2	2
Local Plans Prepared	Minutes of Meetings Written and Filed	2	1	2	2	2	2
	Reports of stakeholder engagements written and filed	2	1	2	2	2	2

Budget Sub-programme Standardized Operations and Projects

Table 29: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	Acquisition of movable and immovable assets
Street Naming and Property Addressing System	

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

Budget Sub-programme Objective

- To facilitate the provision and access of affordable and safe water and related sanitation services the various communities in the Municipalities.
- To design, supervise and control physical projects in the Municipality
- To ensure that there is orderly human settlement development within the Assembly's jurisdiction through development control activities

Budget Sub- Programme Description

The Sub-programme aims to promote the government's objective of economic development, good governance and raising living standards and prosperity by providing and managing the accommodation, and infrastructure needs of the national department, by leading the National Expanded Works Programme and transformation of the construction and property industries.

The Sub-programme is currently to facilitating construction of thirty-five (35) proposed new and three (3) rolled over projects. The Sub-programme also manages immovable assets of the Assembly and provides leadership qualities to assist local artisans in job creation and poverty alleviation.

The Sub-programme uses open communication and frankness to encourage other departments and the external public in its deliberations, timorously and deligently.

The Sub-programme comprises of three Units, namely;

- Building,
- Feeder Roads, and
- Community Water and Sanitation

The Sub-programme has a total staff strength of thirty-two (32) comprising of; five (5) Professionals, three (3) Sub-Professionals, twenty-two (22) Development Control Operatives and two (2) Stenographer Secretaries who assist in the day-to-day administration of the Sub-programme.

The planned projects and programmes of the Sub-programme are funded by the District Assemblies Common Fund (DACF), Internally Generated Fund, (IGF), GETFUND and Other Donor Funds respectively.

The beneficiaries of these planned projects and programmes are the general public, Education Service, Ghana Health Service, and the Judiciary.

The major challenges facing the Sub-programme include;

- Non-availability of land for developmental projects,
- Poor road networks that hinder easy mobility within the municipality
- Inadequate office accommodation

Budget Sub-programme Results Statement

Table 30: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Maintenance Schedule prepared	Approved O&M Plan on file	1	0	1	1	1	1
	O&M Implementation Report written and filed	1	0	1	1	1	1
Infrastructure Delivery activities undertaken	Project Monitoring report written and filed	5	3	4	4	4	4
	Site meeting reports written and filed	6	4	4	4	4	4
Development Control activities conducted	Reports written and filed	4	2	4	4	4	4
Sub-committee meetings organized	Minutes written and filed	4	2	4	4	4	4

Budget Sub-programme Standardized Operations and Projects

Table 31: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets
Monitoring and evaluation of programmes and projects	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-programme Objective

To ensure development of well-planned transport network and properly regulated transportation services within the municipality

Budget Sub- Programme Description

The Transport Department seeks to regulate commercial transport services, control the use of terminals, lorry parks, bus stops and car parking facilities.

This will be delivered through building the capacity of stakeholders through trainings and meetings to improve their services as transport operators working within the jurisdiction of the Municipality.

The Department has three major Units namely; Transport Planning, Transport Operations, and Traffic Management and Safety.

The activities of the sub-programme is funded by Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).

The challenges faced by the programme includes insufficient funds, inadequate staff and inadequate logistics.

Budget Sub-programme Results Statement

Table 32: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sep.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Official vehicles maintained	Certificate of Insurance Approved document by DVLA	16	16	18	18	18	18
Data on Commercial Transport Services collected	No. of registered GCMA Transport Unions	42	42	44	46	46	48
Stakeholders Engagement organized	Quarterly Meeting Reports	3	2	4	4	4	4

Junction Improvement activities organized	Reports on pilot studies	1	1	1	1	1	1
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Budget Sub-programme Standardized Operations and Projects

Table 33: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Acquisition of movable and immovable assets
Monitoring and evaluation of programmes and projects	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Promote sustainable agriculture and thriving Agric business through research and technology development.
- Promote domestic cultural and tourism activities within the Municipality.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The Programme seeks to promote sustainable and thriving agriculture business through research and technology development. The Programme also seeks to improve on existing MSMEs through financial assistance, managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Culture & Tourism, Business Advisory Centre and Co-operatives are the main organizational Units spearheading the Sub-programme which seeks to facilitate the implementation of policies on trade, industry, culture and tourism in the Municipality. The Sub-programme seeks to promote poverty reduction by;

- providing training in technical and business skills,
- facilitate access to capital and bank services for low-income people,
- facilitate the creation of new jobs, and
- Ensure positive impact on the lives of the people with respect to food, language, dress and related cultural values.

The Sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main Sub-programme operations include;

- Rendering advice on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of micro, small and medium-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Culture & Tourism, Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this Sub-programme with funding from IGF, GoG transfers and donor support.

The Sub-programme has a staff strength of five (5), comprising of 2 males and 3 females. The service delivery efforts of the department are constrained and challenged by inadequate office equipment/logistics, and inadequate funding.

Budget Sub-programme Results Statement

Table 34: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Sensitization and Education activities conducted	No. of reports written and filed	2	1	4	5	5	5
Business Counselling/ Follow up activities conducted	No. of people visited	2	4	4	4	4	4
	Quarterly reports written and filed	2	4	4	4	4	4
Training activities organized	No. of MSME's trainings organized	2	1	2	2	2	2
	No. of Executives of Co-operative societies trained	8	5	10	10	10	10
Legal registration of Micro, and Small Businesses facilitated	Number of enterprises registered						
	No. of Business Associations registered	3	1	2	3	3	3
Inspection & audit of Co-operative societies conducted	Quarterly reports written and filed	4	2	4	4	4	4
Cultural Seminars, Education and Career Development activities organised	Report written and filed	-	-				
	Number of participating schools	-	-	5	5	6	7

Cultural Exhibition organised	Report written and filed	-	-				
	Number of participating schools	-	-	3	4	5	6

Budget Sub-programme Standardized Operations and Projects

Table 35: Budget Sub-programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-programme Objective

- Promote sustainable agriculture and thriving Agric business through research and technology development.
- Render effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

Budget Sub- Programme Description

The Sub-programme seeks to promote sustainable and thriving agriculture business through research and technology development. The Sub-programme will be delivered through effective extension delivery and other support services to farmers, processors and traders in the value chain.

Organizational Units involved in the activities of the Sub-programme are Ministry of Food and Agriculture, CSIR, Cooperative, Social Welfare & Community Development and Environmental Health.

The Sub-programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Donors.

The beneficiaries of the programme are farmers, processors and traders in the value chain

Currently, the Department has a staff strength of twenty-three (23).

The key challenges of the programme include non-availability of land for agriculture purposes, late release of funds and inadequate office logistics such as computers and accessories.

Budget Sub-programme Results Statement

Table 36: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Capacity of farmers and staff built	Number of farmers trained	428	481	570	650	650	650
	Number of staff trained	19	15	15	14	14	14
Farmers' Day celebration organized	Number of farmers awarded	8	-	10	12	15	15
	Report written and filed	1	-	1	1	1	1
Catfish and mushroom farming training organised	Number of youths trained	44	63	100	110	110	110
Anti-rabis vaccination conducted	Number of pets vaccinated	452	342	490	510	510	510

Budget Sub-programme Standardized Operations and Projects

Table 37: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Administrative and technical meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors.
- To provide direction on environmental management through formulation and implementation of policies and other regulatory guideline.

Budget Programme Description

The Environmental and Sanitation Management Programme is designed to be a leader in innovation and environmental sustainability towards the provision of diverse environmental management services.

Its vision is to proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Municipality. Also, the programme seeks to enhance the capacity of the society to prevent and manage disasters and to improve livelihood for the poor and vulnerable in communities through effective disaster management, social mobilization and employment generation.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-programme Objective

The objective of the National Disaster Management Organization is to manage disaster and similar emergencies by coordinating the resources of government institutions and non – governmental agencies, and developing the capacity of communities to respond effectively to disasters

Budget Sub- Programme Description

The Sub-programme aims at enhancing the capacity of the society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the community through effective disaster management, social mobilization, employment generation and poverty reduction.

The Sub-programme is to be delivered through effective public education, awareness creation, sensitization on issues related to disaster in the communities, through education in schools, communities and market places.

The organizational units involved are the Ghana National Fire Service (GNFS), the Health Directorate of the Municipal Assembly, the Agric Department, Environmental Health Unit, the Environmental Protection Agency (EPA), Urban Roads Department, Ghana Police Service, Ghana Ambulance Service and Ghana Armed Forces.

The activities of the Sub-programme are funded by releases from the Head Office, Internally Generated Fund and District Assemblies Common Fund.

The beneficiaries of the programme are the general public comprising of schools, commercial institutions and the residents within the Municipality.

The Sub-programme has a staff strength of sixty-four (64).

The key challenges of the programme include; inadequate funding and lack of logistics.

Budget Sub-programme Results Statement

Table 38: Budget Sub-programme Results Statement

		PAST YEARS		PROJECTIONS			
Main Output	Output Indicator	2023	2024 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Capacity building activities organized	Number Of Staff Trained	64	64	68	74	74	74
	Number of reports written and filed	1	1	4	4	4	4
Public Sensitization on Flood & Fire Safety undertaken	Number Of Communities, School Sensitized	40	44	39	48	48	48
	Number of reports written and filed	1	1	2	2	2	2
Flood Prone Areas in the Municipality captured and documented	Number of areas captured	35	35	40	40	40	40
Potential Hazards in the Municipality identified	Number of Communities Visited	40	40	40	40	40	40
	Number of Gas / Filling Stations Visited	54	54	54	56	56	56
	Number of reports written and filed	2	2	2	2	2	2
Green Ghana Campaign activities organized	Number of trees planted	1824	1100	1400	1800	1800	1800
	Number of reports written and filed	1	1	1	1	1	1
Victims of floods supported	Number of Victims supported	0	0	4500	4500	4500	4500
Covid-19 pandemic management activities organized	No. of schools fumigated	0	0	300	300	300	300
	No. of sensitizations programs done	1	0	1	1	1	1

Budget Sub-programme Standardized Operations and Projects

Table 39: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Man power and skills development	

PAT C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: GA CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF) & DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of Fence Wall around Joma land	NSIAH CONST.	42%	123,348.75	85,750.98	37,597.77	40,000.00	-	-	-
2.		Construction of 3-Storey Health Facility at Ablekuma Abease	TRIPPLE A	48%	1,501,815.59	727,377.87	774,437.72	350,000.00	50,000.00		
3.		Construction of Bottle & Sachet Water Factory	NIKKSON CONST.	95%	609,057.73	557,249.79	51,807.94	50,000.00	51,807.94	-	-
4.		Construction of external works and upgrading of CHPS Compound at Olebu	E.D JOHN	82	226,599.56	54,783.51	171,816.05	200,000.00	-	-	-

		Construction, Continuation and Completion of 2- Storey 12units Classroom Block at Abeka Motorway Basic School	KWEIMOND CONST.	62%	1,421,006.45	527,416.99	893,589.46	530,000.00	750,000.00	143,589.46	
5.		Grading of Fannmik Link Roads	DE- WOOBATE CONST	100%	87,671.25	87,671.25	-				
6.		Grading & Spot Improvement on Deseret and Onyinase Road	PROJEK PHRAMES	100%	88,181.10	88,181.10	-	-	-	-	-
		Construction of 3.5x Culvert at Antie-Aku Kokompe	KARMCOS ENT	100%	408,062.50	408,062.50					

MMDA: GA CENTRAL MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Storm Drain at Maami Nkran Road	CROM-COURT		580,000.00	542,993.46	37,006.54	40,000.00	-	-	-
2.		Construction of 0.6m U-Drain around Derby Royal Hotel	CROM-COURT		199,905.57	9,997.89	-	-	-	-	-

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	Construction of 3-Unit CLB with 2No. offices, staircase and furnishing at Grata "D" Cluster of Schools – Phase I	School Building	DACF-RFG	760,340.00	Completed
2	Construction, Continuation and Completion of 2-Storey 12-Units CLB at Abeke Motorway Basic School	School Building	DACF/IGF	327,547.19	Completed

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	11,690,725		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	348,784		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	3,720,646		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	224,967		
140801 9.a facil sust & resil inf dev in devlpn cties	0	681,500		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	635,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	781,572		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	275,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
280201 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	54,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	32,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	158,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,320,000		
430104 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	22,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	44,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,660,417	475,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,350,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	160,000		
560302 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	676,223		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	350,000		
640101 Improve human capital development and management	0	475,000		

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>
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	77,000		
690103 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	86,000		
Grand Total ¢	25,660,417	25,660,417	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
113 02 00 001 21	25,660,417.19	0.00	1,422,133.00	1,422,133.00
Finance, ,				
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	18,794,987.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,870,724.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,870,000.00	0.00	0.00	0.00
1331003 DACF - MP	794,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	510,262.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,600,000.00	0.00	0.00	0.00
Development Levy	1,360,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	700.00	0.00	0.00	0.00
1413001 Property Rate	1,300,000.00	0.00	0.00	0.00
1413002 Basic Rate	11,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415008 Investment Income	13,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	31,000.00	0.00	0.00	0.00
Official Liquidation Fees	5,327,730.00	0.00	1,422,133.00	1,422,133.00
1422002 Herbalist License	25,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	76,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	41,500.00	0.00	0.00	0.00
1422012 Kiosk License	2,200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	550.00	0.00	0.00	0.00
1422015 Service/Filling Stations	159,900.00	0.00	0.00	0.00
1422016 Lottery Business	7,050.00	0.00	0.00	0.00
1422017 Hotel Services	80,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	93,500.00	0.00	0.00	0.00
1422019 Timber Products	1,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,200.00	0.00	0.00	0.00
1422023 Communication Services	22,000.00	0.00	0.00	0.00
1422024 Private Education Int.	180,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,750.00	0.00	0.00	0.00
1422026 Private Health Facilities	30,000.00	0.00	0.00	0.00
1422028 Private Security	5,200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	5,500.00	0.00	0.00	0.00
1422033	Stores	440,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	162,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	90,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	65,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	83,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	60,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,050.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,100.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	30,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	100,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	22,000.00	0.00	0.00	0.00
1422060	Airline Agents	6,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	33,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	4,850.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	78,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	35,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	16,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	130,000.00	0.00	1,422,133.00	1,422,133.00
1422133	Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	231,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,925,180.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	45,000.00	0.00	0.00	0.00
1422176	Building Materials	99,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	8,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	8,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	10,000.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	7,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	10,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	6,600.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	60,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	20,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	38,500.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	11,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422265	Utility Vendors Licence	4,000.00	0.00	0.00	0.00
1422273	Boutiques	30,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	15,500.00	0.00	0.00	0.00
1423001	Markets Tolls	88,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423004	Sale of Poultry	16,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,500.00	0.00	0.00	0.00
1423006	Burial Fees	5,500.00	0.00	0.00	0.00
1423010	Export of Commodities	4,400.00	0.00	0.00	0.00
1423011	Marriage Registration	104,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	27,500.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423020	Professional Fees	88,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	6,600.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,500.00	0.00	0.00	0.00
General Negligence Related Fines		177,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,500.00	0.00	0.00	0.00
1430010	Penalty	66,000.00	0.00	0.00	0.00
1430016	Spot fine	100,000.00	0.00	0.00	0.00
Grand Total		25,660,417.19	0.00	1,422,133.00	1,422,133.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	25,660,417	25,660,417	11,690,725
Management and Administration	0	0	0	13,636,660	13,636,660	7,423,691
	0	0	0	6,623,691	6,623,691	6,603,691
	0	0	0	5,139,930	5,139,930	820,000
	0	0	0	664,000	664,000	
	0	0	0	1,132,500	1,132,500	
	0	0	0	76,539	76,539	
Social Services Delivery	0	0	0	5,641,372	5,641,372	2,051,149
	0	0	0	2,083,149	2,083,149	2,051,149
	0	0	0	522,000	522,000	
	0	0	0	1,252,500	1,252,500	
	0	0	0	350,000	350,000	
	0	0	0	433,723	433,723	
	0	0	0	1,000,000	1,000,000	
Infrastructure Delivery and Management	0	0	0	4,633,780	4,633,780	1,474,280
	0	0	0	1,542,280	1,542,280	1,474,280
	0	0	0	1,091,500	1,091,500	
	0	0	0	80,000	80,000	
	0	0	0	1,320,000	1,320,000	
	0	0	0	600,000	600,000	
Economic Development	0	0	0	1,671,605	1,671,605	741,605
	0	0	0	771,605	771,605	741,605
	0	0	0	65,000	65,000	
	0	0	0	835,000	835,000	
Environmental Management	0	0	0	77,000	77,000	
	0	0	0	47,000	47,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	25,660,417	25,660,417	11,690,725

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	25,660,417	25,660,417	11,690,725
Management and Administration	0	0	0	13,636,660	13,636,660	7,423,691
SP1: General Administration	0	0	0	9,546,165	9,546,165	4,932,947
21 Compensation of employees [GFS]	0	0	0	4,932,947	4,932,947	4,932,947
211 Child Education Grant (Foreign Mission)	0	0	0	4,932,947	4,932,947	4,932,947
21110 Established Post	0	0	0	4,912,947	4,912,947	4,912,947
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
22 Use of goods and services	0	0	0	3,135,146	3,135,146	
221 Vehicle Registration	0	0	0	3,135,146	3,135,146	
22101 Value Books	0	0	0	279,200	279,200	
22102 Utilities	0	0	0	92,100	92,100	
22103 General Cleaning	0	0	0	41,000	41,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	993,500	993,500	
22106 Maintenance of Office Equipment	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	901,000	901,000	
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	
22109 Special Services	0	0	0	342,900	342,900	
22112 Emergency Services	0	0	0	278,446	278,446	
28 Other expense	0	0	0	1,032,500	1,032,500	
282 Dividend Paid By SOEs	0	0	0	1,032,500	1,032,500	
28210 Dividend Paid By SOEs	0	0	0	1,032,500	1,032,500	
31 Non Financial Assets	0	0	0	445,572	445,572	
311 WIP - Laboratories	0	0	0	445,572	445,572	
31121 Transport equipment	0	0	0	300,000	300,000	
31122 Sports Equipment	0	0	0	61,572	61,572	
31131 Fuel Tanks	0	0	0	84,000	84,000	
SP2: Finance and Audit	0	0	0	2,075,762	2,075,762	1,556,762
21 Compensation of employees [GFS]	0	0	0	1,556,762	1,556,762	1,556,762
211 Child Education Grant (Foreign Mission)	0	0	0	1,556,762	1,556,762	1,556,762
21110 Established Post	0	0	0	1,556,762	1,556,762	1,556,762
22 Use of goods and services	0	0	0	519,000	519,000	
221 Vehicle Registration	0	0	0	519,000	519,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	52,000	52,000	
SP3: Human Resource Management	0	0	0	1,275,000	1,275,000	800,000
21 Compensation of employees [GFS]	0	0	0	800,000	800,000	800,000
211 Child Education Grant (Foreign Mission)	0	0	0	800,000	800,000	800,000
21110 Established Post	0	0	0	800,000	800,000	800,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	370,000	370,000	
221 Vehicle Registration	0	0	0	370,000	370,000	
22105 Vehicle Registration	0	0	0	240,000	240,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	739,733	739,733	133,981
21 Compensation of employees [GFS]	0	0	0	133,981	133,981	133,981
211 Child Education Grant (Foreign Mission)	0	0	0	133,981	133,981	133,981
21110 Established Post	0	0	0	133,981	133,981	133,981
22 Use of goods and services	0	0	0	605,751	605,751	
221 Vehicle Registration	0	0	0	605,751	605,751	
22107 Training, Seminar and Conference Cost	0	0	0	336,915	336,915	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	168,836	168,836	
Social Services Delivery	0	0	0	5,641,372	5,641,372	2,051,149
SP2.1 Education, youth & sports and Library services	0	0	0	2,350,000	2,350,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	2,280,000	2,280,000	
311 WIP - Laboratories	0	0	0	2,280,000	2,280,000	
31112 WIP - Laboratories	0	0	0	2,200,000	2,200,000	
31131 Fuel Tanks	0	0	0	80,000	80,000	
SP2.2 Public Health Services and management	0	0	0	160,000	160,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	
22112 Emergency Services	0	0	0	16,000	16,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,069,705	2,069,705	1,393,482
21 Compensation of employees [GFS]	0	0	0	1,393,482	1,393,482	1,393,482
211 Child Education Grant (Foreign Mission)	0	0	0	1,393,482	1,393,482	1,393,482
21110 Established Post	0	0	0	1,393,482	1,393,482	1,393,482

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	242,500	242,500	
221 Vehicle Registration	0	0	0	242,500	242,500	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
22112 Emergency Services	0	0	0	191,500	191,500	
31 Non Financial Assets	0	0	0	433,723	433,723	
311 WIP - Laboratories	0	0	0	433,723	433,723	
31113 Perimeter Protection/ Fence	0	0	0	433,723	433,723	
SP2.5 Social Welfare and community services	0	0	0	1,061,666	1,061,666	657,666
21 Compensation of employees [GFS]	0	0	0	657,666	657,666	657,666
211 Child Education Grant (Foreign Mission)	0	0	0	657,666	657,666	657,666
21110 Established Post	0	0	0	657,666	657,666	657,666
22 Use of goods and services	0	0	0	117,000	117,000	
221 Vehicle Registration	0	0	0	117,000	117,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
22112 Emergency Services	0	0	0	29,000	29,000	
28 Other expense	0	0	0	287,000	287,000	
282 Dividend Paid By SOEs	0	0	0	287,000	287,000	
28210 Dividend Paid By SOEs	0	0	0	287,000	287,000	
Infrastructure Delivery and Management	0	0	0	4,633,780	4,633,780	1,474,280
SP3.1 Roads and Transport services	0	0	0	2,790,950	2,790,950	470,950
21 Compensation of employees [GFS]	0	0	0	470,950	470,950	470,950
211 Child Education Grant (Foreign Mission)	0	0	0	470,950	470,950	470,950
21110 Established Post	0	0	0	470,950	470,950	470,950
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22112 Emergency Services	0	0	0	30,000	30,000	
22113 Insurance Premium	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	2,120,000	2,120,000	
311 WIP - Laboratories	0	0	0	2,120,000	2,120,000	
31113 Perimeter Protection/ Fence	0	0	0	2,120,000	2,120,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	614,452	614,452	456,452
21 Compensation of employees [GFS]	0	0	0	456,452	456,452	456,452
211 Child Education Grant (Foreign Mission)	0	0	0	456,452	456,452	456,452
21110 Established Post	0	0	0	456,452	456,452	456,452
22 Use of goods and services	0	0	0	158,000	158,000	
221 Vehicle Registration	0	0	0	158,000	158,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	
22112 Emergency Services	0	0	0	28,000	28,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	1,228,378	1,228,378	546,878
21 Compensation of employees [GFS]	0	0	0	546,878	546,878	546,878
211 Child Education Grant (Foreign Mission)	0	0	0	546,878	546,878	546,878
21110 Established Post	0	0	0	546,878	546,878	546,878
22 Use of goods and services	0	0	0	131,500	131,500	
221 Vehicle Registration	0	0	0	131,500	131,500	
22106 Maintenance of Office Equipment	0	0	0	41,500	41,500	
22112 Emergency Services	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	550,000	550,000	
311 WIP - Laboratories	0	0	0	550,000	550,000	
31112 WIP - Laboratories	0	0	0	550,000	550,000	
Economic Development	0	0	0	1,671,605	1,671,605	741,605
SP4.1 Agricultural Services and Management	0	0	0	1,016,605	1,016,605	741,605
21 Compensation of employees [GFS]	0	0	0	741,605	741,605	741,605
211 Child Education Grant (Foreign Mission)	0	0	0	741,605	741,605	741,605
21110 Established Post	0	0	0	741,605	741,605	741,605
22 Use of goods and services	0	0	0	225,000	225,000	
221 Vehicle Registration	0	0	0	225,000	225,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	54,000	54,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	655,000	655,000	
22 Use of goods and services	0	0	0	275,000	275,000	
221 Vehicle Registration	0	0	0	275,000	275,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	260,000	260,000	
22112 Emergency Services	0	0	0	6,000	6,000	
28 Other expense	0	0	0	380,000	380,000	
282 Dividend Paid By SOEs	0	0	0	380,000	380,000	
28210 Dividend Paid By SOEs	0	0	0	380,000	380,000	
Environmental Management	0	0	0	77,000	77,000	
SP5.1 Disaster prevention and Management	0	0	0	77,000	77,000	
22 Use of goods and services	0	0	0	67,000	67,000	
221 Vehicle Registration	0	0	0	67,000	67,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
22112 Emergency Services	0	0	0	36,000	36,000	

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Grand Total	0	0	0	25,660,417	25,660,417	11,690,725

**2025 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 IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Ga Central-Sowutuum	10,970,725	2,984,000	2,480,000	16,334,725	820,000	4,671,430	1,374,000	6,865,430	0	0	34,967	2,075,295	2,110,262	25,660,417
Management and Administration	6,603,691	1,716,500	100,000	8,420,191	820,000	4,015,930	304,000	5,139,930	0	0	34,967	41,572	76,539	13,636,660
Central Administration	4,912,947	1,556,500	100,000	6,569,447	20,000	2,842,146	304,000	3,166,146	0	0	0	41,572	76,539	9,812,133
Administration (Assembly Office)	4,912,947	1,506,500	100,000	6,519,447	20,000	2,372,500	300,000	2,692,500	0	0	0	41,572	76,539	9,288,487
Sub-Metros Administration	0	50,000	0	50,000	0	469,646	4,000	473,646	0	0	0	0	0	523,646
Finance	1,556,762	0	0	1,556,762	0	475,000	0	475,000	0	0	0	0	0	2,031,762
	1,556,762	0	0	1,556,762	0	475,000	0	475,000	0	0	0	0	0	2,031,762
Budget and Rating	0	90,000	0	90,000	0	258,784	0	258,784	0	0	0	0	0	348,784
	0	90,000	0	90,000	0	258,784	0	258,784	0	0	0	0	0	348,784
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
Human Resource	0	60,000	0	60,000	800,000	415,000	0	1,215,000	0	0	0	0	0	1,275,000
	0	60,000	0	60,000	800,000	415,000	0	1,215,000	0	0	0	0	0	1,275,000
Human Resource	0	60,000	0	60,000	800,000	415,000	0	1,215,000	0	0	0	0	0	1,275,000
Statistics	133,981	10,000	0	143,981	0	22,000	0	22,000	0	0	0	0	0	165,981
	133,981	10,000	0	143,981	0	22,000	0	22,000	0	0	0	0	0	165,981
Statistics	133,981	10,000	0	143,981	0	22,000	0	22,000	0	0	0	0	0	165,981
Social Services Delivery	2,051,149	204,500	1,080,000	3,335,649	0	222,000	300,000	522,000	0	0	0	1,433,723	1,433,723	5,641,372
Education, Youth and Sports	0	30,000	1,030,000	1,060,000	0	40,000	250,000	290,000	0	0	0	1,000,000	1,000,000	2,350,000
	0	30,000	1,030,000	1,060,000	0	40,000	250,000	290,000	0	0	0	1,000,000	1,000,000	2,350,000
Education	0	30,000	1,030,000	1,060,000	0	40,000	250,000	290,000	0	0	0	1,000,000	1,000,000	2,350,000
Health	0	30,000	50,000	80,000	0	30,000	50,000	80,000	0	0	0	0	0	160,000
	0	30,000	50,000	80,000	0	30,000	50,000	80,000	0	0	0	0	0	160,000
Office of District Medical Officer of Health	0	30,000	50,000	80,000	0	30,000	50,000	80,000	0	0	0	0	0	160,000
	0	30,000	50,000	80,000	0	30,000	50,000	80,000	0	0	0	0	0	160,000
Waste Management	1,393,482	112,500	0	1,505,982	0	130,000	0	130,000	0	0	0	433,723	433,723	2,069,705
	1,393,482	112,500	0	1,505,982	0	130,000	0	130,000	0	0	0	433,723	433,723	2,069,705
Social Welfare & Community Development	657,666	32,000	0	689,666	0	22,000	0	22,000	0	0	0	0	0	1,061,666
	657,666	32,000	0	689,666	0	22,000	0	22,000	0	0	0	0	0	1,061,666
Office of Departmental Head	657,666	32,000	0	689,666	0	22,000	0	22,000	0	0	0	0	0	1,061,666
	657,666	32,000	0	689,666	0	22,000	0	22,000	0	0	0	0	0	1,061,666
Infrastructure Delivery and Management	1,474,280	168,000	1,300,000	2,942,280	0	321,500	770,000	1,091,500	0	0	0	600,000	600,000	4,633,780
	1,474,280	168,000	1,300,000	2,942,280	0	321,500	770,000	1,091,500	0	0	0	600,000	600,000	4,633,780
Physical Planning	456,452	68,000	0	524,452	0	90,000	0	90,000	0	0	0	0	0	614,452
	456,452	68,000	0	524,452	0	90,000	0	90,000	0	0	0	0	0	614,452
Office of Departmental Head	456,452	68,000	0	524,452	0	90,000	0	90,000	0	0	0	0	0	614,452
	456,452	68,000	0	524,452	0	90,000	0	90,000	0	0	0	0	0	614,452

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	Total		
Town and Country Planning	0	68,000	0	68,000	0	90,000	0	90,000	0	0	0	0	0	0	158,000	
Works	546,878	20,000	270,000	836,878	0	111,500	280,000	391,500	0	0	0	0	0	0	1,228,378	
Office of Departmental Head	546,878	0	0	546,878	0	0	0	0	0	0	0	0	0	0	546,878	
Public Works	0	20,000	270,000	290,000	0	111,500	280,000	391,500	0	0	0	0	0	0	681,500	
Transport	202,896	50,000	0	252,896	0	110,000	0	110,000	0	0	0	0	0	0	362,896	
	202,896	50,000	0	252,896	0	110,000	0	110,000	0	0	0	0	0	0	362,896	
Urban Roads	288,054	30,000	1,030,000	1,328,054	0	10,000	490,000	500,000	0	0	0	0	0	0	2,428,054	
	288,054	30,000	1,030,000	1,328,054	0	10,000	490,000	500,000	0	0	0	0	0	0	2,428,054	
Economic Development	741,605	865,000	0	1,606,605	0	65,000	0	65,000	0	0	0	0	0	0	1,671,605	
Agriculture	741,605	255,000	0	996,605	0	20,000	0	20,000	0	0	0	0	0	0	1,016,605	
	741,605	255,000	0	996,605	0	20,000	0	20,000	0	0	0	0	0	0	1,016,605	
Trade, Industry and Tourism	0	610,000	0	610,000	0	45,000	0	45,000	0	0	0	0	0	0	655,000	
Trade	0	610,000	0	610,000	0	25,000	0	25,000	0	0	0	0	0	0	635,000	
Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000	
Environmental Management	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	
Disaster Prevention	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	
	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,912,947
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							4,912,947	
Objective	000000	Compensation of Employees						4,912,947
Program	92001	Management and Administration						4,912,947
Sub-Program	92001001	SP1: General Administration						4,912,947
Operation	000000		0.0	0.0	0.0		4,912,947	
Child Education Grant (Foreign Mission)							4,912,947	
2111001 Established Post							4,912,947	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL				
		ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				

Compensation of employees [GFS]						20,000
Objective	000000	Compensation of Employees				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000

Child Education Grant (Foreign Mission)						20,000
2111243	Transfer Grants					20,000

Use of goods and services						1,878,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,878,500
Program	92001	Management and Administration				1,878,500
Sub-Program	92001001	SP1: General Administration				1,878,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	978,500

Vehicle Registration						978,500
2210201	Electricity charges					60,000
2210202	Water					10,000
2210204	Postal Charges					500
2210503	Fuel and Lubricants - Official Vehicles					450,000
2210511	Local Travel Cost					450,000
2210706	Library and Subscription					8,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210711	Public Education and Sensitization					20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2211201	Field Operations					50,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	180,000
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Vehicle Registration						180,000
2210904	Substructure Allowances					180,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	650,000
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Vehicle Registration						650,000
2210708	Refreshments					300,000
2210709	Seminars/Conferences/Workshops - Domestic					350,000

Other expense						102,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				102,000
Program	92001	Management and Administration				102,000
Sub-Program	92001001	SP1: General Administration				102,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821002 Professional Fees						2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821009 Donations						30,000
2821010 Contributions						60,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821007 Court Expenses						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			664,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				

						Other expense	664,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					664,000
Program	92001	Management and Administration					664,000
Sub-Program	92001001	SP1: General Administration					664,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		664,000
Dividend Paid By SOEs							664,000
2821009 Donations							530,000
2821019 Scholarship and Bursaries							134,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	552,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							312,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					312,500	
Program	92001	Management and Administration					312,500	
Sub-Program	92001001	SP1: General Administration					312,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210401	Office Accommodations					30,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210711	Public Education and Sensitization					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
		Vehicle Registration					120,000	
	2210902	Official Celebrations					120,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2211201	Field Operations					40,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	95,000
		Vehicle Registration					95,000	
	2210709	Seminars/Conferences/Workshops - Domestic					95,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	22,500
		Vehicle Registration					22,500	
	2211201	Field Operations					22,500	
Other expense							240,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					240,000	
Program	92001	Management and Administration					240,000	
Sub-Program	92001001	SP1: General Administration					240,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	230,000
		Dividend Paid By SOEs					230,000	
	2821019	Scholarship and Bursaries					230,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821009	Donations					10,000	
Total Cost Centre							8,129,947	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	90,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			90,000	
Program	92001	Management and Administration			90,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			90,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000

				80,000		
Vehicle Registration				80,000		
2211201 Field Operations				80,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000

				10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			100,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000

				100,000
Vehicle Registration				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			34,967
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						34,967
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				34,967
Program	92001	Management and Administration				34,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				34,967
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	9,131
Vehicle Registration						9,131
2210711 Public Education and Sensitization						9,131
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,836
Vehicle Registration						18,836
2211201 Field Operations						18,836
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Total Cost Centre						224,967

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	44,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101003	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_AUDIT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						44,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					44,000
Program	92001	Management and Administration					44,000
Sub-Program	92001002	SP2: Finance and Audit					44,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	44,000
Vehicle Registration						44,000	
2210709 Seminars/Conferences/Workshops - Domestic						22,000	
2211201 Field Operations						22,000	
Total Cost Centre						44,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						150,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	110,000
Vehicle Registration						110,000	
2210101 Printed Material and Stationery						70,000	
2210301 Cleaning Materials						40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Non Financial Assets						300,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	300,000
WIP - Laboratories						300,000	
3112101 Motor Vehicle						300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							190,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					190,000
Program	92001	Management and Administration					190,000
Sub-Program	92001001	SP1: General Administration					190,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		190,000
Vehicle Registration							190,000
2210101 Printed Material and Stationery							70,000
2210103 Refreshment Items							70,000
2210109 Spare Parts							50,000
Non Financial Assets							100,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3112211 Office Equipment							20,000
3113108 Furniture and Fittings							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				41,572
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							41,572
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					41,572
Program	92001	Management and Administration					41,572
Sub-Program	92001001	SP1: General Administration					41,572
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		41,572
WIP - Laboratories							41,572
3112208 Computers and Accessories							41,572
Total Cost Centre							781,572

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	42,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101005	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_INFORMATION SERVICE_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						42,000	
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					42,000
Program	92001	Management and Administration					42,000
Sub-Program	92001001	SP1: General Administration					42,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	42,000	
Vehicle Registration						42,000	
	2210709	Seminars/Conferences/Workshops - Domestic				20,000	
	2210711	Public Education and Sensitization				17,000	
	2211201	Field Operations				5,000	
<i>Total Cost Centre</i>						42,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			44,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101006	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						44,000
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat				44,000
Program	92001	Management and Administration				44,000
Sub-Program	92001001	SP1: General Administration				44,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	44,000
Vehicle Registration						44,000
	2210511	Local Travel Cost				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				16,000
	2210711	Public Education and Sensitization				20,000
<i>Total Cost Centre</i>						44,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				22,000
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						22,000
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno				22,000
Program	92001	Management and Administration				22,000
Sub-Program	92001001	SP1: General Administration				22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210606 Maintenance of General Equipment						15,000
<i>Total Cost Centre</i>						22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	274,846	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_ANYAA_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services						262,846		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					262,846	
Program	92001	Management and Administration					262,846	
Sub-Program	92001001	SP1: General Administration					262,846	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	66,900
Vehicle Registration								
	2210101	Printed Material and Stationery					66,900	
	2210201	Electricity charges					12,000	
	2210511	Local Travel Cost					12,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	42,900
Vehicle Registration								
	2211201	Field Operations					77,946	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	77,946
Vehicle Registration								
	2210904	Substructure Allowances					18,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	18,000
Vehicle Registration								
	2210806	Local Consultants Commission (Individuals)					100,000	
Other expense						12,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					12,000	
Program	92001	Management and Administration					12,000	
Sub-Program	92001001	SP1: General Administration					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Dividend Paid By SOEs								
	2821010	Contributions					12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_ANYAA_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2211201 Field Operations						25,000
Total Cost Centre						299,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				198,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102002	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_CHANTAN_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					

Use of goods and services							180,300
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					180,300
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Program	92001	Management and Administration					180,300
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Sub-Program	92001001	SP1: General Administration					180,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		62,400
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Vehicle Registration							62,400
2210101	Printed Material and Stationery						1,500
2210102	Office Facilities, Supplies and Accessories						5,700
2210201	Electricity charges						4,800
2210202	Water						4,800
2210301	Cleaning Materials						1,000
2210503	Fuel and Lubricants - Official Vehicles						12,000
2210511	Local Travel Cost						30,600
2210603	Repairs of Office Buildings						2,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		33,000
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Vehicle Registration							33,000
2211201	Field Operations						33,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		24,900
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Vehicle Registration							24,900
2210904	Substructure Allowances						24,900

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210806	Local Consultants Commission (Individuals)						60,000

Other expense							14,500
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					14,500
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Program	92001	Management and Administration					14,500
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Sub-Program	92001001	SP1: General Administration					14,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,500
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Dividend Paid By SOEs							14,500
2821010	Contributions						14,500

Non Financial Assets							4,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					4,000
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Program	92001	Management and Administration					4,000
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Sub-Program	92001001	SP1: General Administration					4,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,000
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WIP - Laboratories							4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3113108 Furniture and Fittings					4,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)			25,000
Organisation	1130102002	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_CHANTAN_Greater Accra			
Location Code	0311001	Ga Central-Sowutuom			
Use of goods and services					25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			25,000
Program	92001	Management and Administration			25,000
Sub-Program	92001001	SP1: General Administration			25,000
Operation	910109	910109 - Supervision and cordination			25,000
			1.0	1.0	1.0
Vehicle Registration					25,000
2211201 Field Operations					25,000
<i>Total Cost Centre</i>					223,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,556,762
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				1,556,762
Objective	000000	Compensation of Employees		1,556,762
Program	92001	Management and Administration		1,556,762
Sub-Program	92001002	SP2: Finance and Audit		1,556,762
Operation	000000		0.0 0.0 0.0	1,556,762
Child Education Grant (Foreign Mission)				1,556,762
2111001 Established Post				1,556,762
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	475,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				475,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		475,000
Program	92001	Management and Administration		475,000
Sub-Program	92001002	SP2: Finance and Audit		475,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210122 Value Books				20,000
2211101 Bank Charges				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	440,000
Vehicle Registration				440,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210806 Local Consultants Commission (Individuals)				400,000
2211201 Field Operations				30,000
Total Cost Centre				2,031,762

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			290,000
Function Code	70980	Education n.e.c				
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Non Financial Assets						250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111205 School Buildings						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3111205 School Buildings						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,060,000
Function Code	70980	Education n.e.c					
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210117 Teaching and Learning Materials							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							1,030,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,030,000
Program	92002	Social Services Delivery					1,030,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,030,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3113108 Furniture and Fittings							80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
WIP - Laboratories							650,000
3111205 School Buildings							650,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000,000
Function Code	70980	Education n.e.c					
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets						1,000,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,000,000	
WIP - Laboratories						1,000,000	
3111205 School Buildings						1,000,000	
Total Cost Centre						2,350,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70721	General Medical services (IS)					
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210710	Staff Development					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2211201	Field Operations					8,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
		WIP - Laboratories					50,000
	3111253	WIP - Health Centres					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70721	General Medical services (IS)				
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210710	Staff Development				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
	2210511	Local Travel Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210711	Public Education and Sensitization				6,000
	2211201	Field Operations				8,000
Non Financial Assets						50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
		WIP - Laboratories				50,000
	3111253	WIP - Health Centres				50,000
Total Cost Centre						160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,393,482
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	1,393,482	
Objective	000000	Compensation of Employees			1,393,482	
Program	92002	Social Services Delivery			1,393,482	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,393,482	
Operation	000000		0.0	0.0	0.0	1,393,482

Child Education Grant (Foreign Mission)					1,393,482
2111001	Established Post				1,393,482

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	130,000
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	130,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			130,000	
Program	92002	Social Services Delivery			130,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			130,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2211201	Field Operations				14,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	110,000
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Vehicle Registration					110,000
2211201	Field Operations				110,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				112,500
Function Code	70510	Waste management					
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							112,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					112,500
Program	92002	Social Services Delivery					112,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					112,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		82,500
Vehicle Registration							82,500
2210511 Local Travel Cost							30,000
2210711 Public Education and Sensitization							15,000
2211201 Field Operations							37,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2211201 Field Operations							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				433,723
Function Code	70510	Waste management					
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							433,723
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					433,723
Program	92002	Social Services Delivery					433,723
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					433,723
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		433,723
WIP - Laboratories							433,723
3111311 Drainage							433,723
Total Cost Centre							2,069,705

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				771,605
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							741,605
Objective	000000	Compensation of Employees					741,605
Program	92004	Economic Development					741,605
Sub-Program	92004001	SP4.1 Agricultural Services and Management					741,605
Operation	000000		0.0	0.0	0.0	741,605	
Child Education Grant (Foreign Mission)							741,605
2111001 Established Post							741,605
Use of goods and services							30,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2211201 Field Operations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							20,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2211201 Field Operations							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			225,000
Function Code	70421	Agriculture cs				
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						175,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				175,000
Program	92004	Economic Development				175,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2211201 Field Operations						30,000
Other expense						50,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
Total Cost Centre						1,016,605

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	456,452
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							456,452
Objective	000000	Compensation of Employees					456,452
Program	92003	Infrastructure Delivery and Management					456,452
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					456,452
Operation	000000		0.0	0.0	0.0		456,452
Child Education Grant (Foreign Mission)							456,452
2111001 Established Post							456,452
Total Cost Centre							456,452

			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	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	18,000
Objective	310103	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

Vehicle Registration				18,000
2211201	Field Operations			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	90,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2211201	Field Operations			10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					50,000	
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							50,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre							158,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	689,666	
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

			Compensation of employees [GFS]		657,666
Objective	000000	Compensation of Employees			657,666
Program	92002	Social Services Delivery			657,666
Sub-Program	92002005	SP2.5 Social Welfare and community services			657,666
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					657,666
2111001	Established Post				657,666

			Use of goods and services		32,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					32,000
2210710	Staff Development				15,000
2211201	Field Operations				17,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	22,000	
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

			Use of goods and services		22,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			22,000
Program	92002	Social Services Delivery			22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			22,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					22,000
2210511	Local Travel Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				9,000
2210711	Public Education and Sensitization				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development						
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							63,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						63,000
Program	92002	Social Services Delivery						63,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						63,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	63,000
Vehicle Registration							63,000	
2210709 Seminars/Conferences/Workshops - Domestic							51,000	
2211201 Field Operations							12,000	
Other expense							287,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						287,000
Program	92002	Social Services Delivery						287,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						287,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	287,000
Dividend Paid By SOEs							287,000	
2821009 Donations							287,000	
Total Cost Centre							1,061,666	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					546,878
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							546,878
Objective	000000	Compensation of Employees					546,878
Program	92003	Infrastructure Delivery and Management					546,878
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					546,878
Operation	000000		0.0	0.0	0.0	546,878	
Child Education Grant (Foreign Mission)							546,878
2111001 Established Post							546,878
<i>Total Cost Centre</i>							546,878

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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
Vehicle Registration							20,000
2211201 Field Operations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				391,500
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							111,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					111,500
Program	92003	Infrastructure Delivery and Management					111,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					111,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		41,500
Vehicle Registration							41,500
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture and Fixtures							1,500
2210623 Maintenance of Office Equipment							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2211201 Field Operations							70,000
Non Financial Assets							280,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
WIP - Laboratories							180,000
3111204 Office Buildings							180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111204 Office Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			270,000
Function Code	70610	Housing development				
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Non Financial Assets						270,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				270,000
Program	92003	Infrastructure Delivery and Management				270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
WIP - Laboratories						270,000
3111204 Office Buildings						270,000
Total Cost Centre						681,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							25,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	610,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							230,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					230,000
Program	92004	Economic Development					230,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					230,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		230,000
Vehicle Registration							230,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							130,000
Other expense							380,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					380,000
Program	92004	Economic Development					380,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					380,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		380,000
Dividend Paid By SOEs							380,000
2821009 Donations							380,000
Total Cost Centre							635,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism					
Organisation	1131104001	Ga Central-Sowutuom_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				258,784
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							258,784
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					258,784
Program	92001	Management and Administration					258,784
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					258,784
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2211201 Field Operations							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		108,784
Vehicle Registration							108,784
2210708 Refreshments							28,784
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210806 Local Consultants Commission (Individuals)							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							90,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Total Cost Centre							348,784

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	202,896
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	202,896
Objective	000000	Compensation of Employees			202,896
Program	92003	Infrastructure Delivery and Management			202,896
Sub-Program	92003001	SP3.1 Roads and Transport services			202,896
Operation	000000			0.0 0.0 0.0	202,896

Child Education Grant (Foreign Mission)				202,896
2111001	Established Post			202,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	110,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			110,000
Program	92003	Infrastructure Delivery and Management			110,000
Sub-Program	92003001	SP3.1 Roads and Transport services			110,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	110,000

Vehicle Registration				110,000
2210502	Maintenance and Repairs - Official Vehicles			60,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000
2211304	Insurance of Vehicles			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	50,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210502	Maintenance and Repairs - Official Vehicles			50,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				47,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							37,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					37,000
Program	92005	Environmental Management					37,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					37,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		37,000
Vehicle Registration							37,000
	2210709	Seminars/Conferences/Workshops - Domestic					18,000
	2210711	Public Education and Sensitization					10,000
	2211201	Field Operations					9,000
Other expense							10,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
	2821009	Donations					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							30,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
	2210710	Staff Development					3,000
	2211201	Field Operations					27,000
Total Cost Centre							77,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				298,054
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							268,054
Objective	000000	Compensation of Employees					268,054
Program	92003	Infrastructure Delivery and Management					268,054
Sub-Program	92003001	SP3.1 Roads and Transport services					268,054
Operation	000000		0.0	0.0	0.0	268,054	
Child Education Grant (Foreign Mission)							268,054
2111001 Established Post							268,054
Use of goods and services							30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2211201 Field Operations							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	10,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2211201 Field Operations					10,000	

				Non Financial Assets	490,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			490,000	
Program	92003	Infrastructure Delivery and Management			490,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			490,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
WIP - Laboratories					190,000	
3111306 Bridges					190,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111309 Urban Roads					150,000	
3111311 Drainage					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Non Financial Assets	80,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3111309 Urban Roads					80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				950,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							950,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					950,000
Program	92003	Infrastructure Delivery and Management					950,000
Sub-Program	92003001	SP3.1 Roads and Transport services					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000	
WIP - Laboratories							350,000
3111306 Bridges							350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111309 Urban Roads							500,000
3111311 Drainage							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							600,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111311 Drainage							600,000
Total Cost Centre							2,428,054

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,000
Function Code	71090	Social protection n.e.c.					
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						3,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001001	SP1: General Administration					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210711 Public Education and Sensitization						3,000	
<i>Total Cost Centre</i>						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						10,000	
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,215,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							800,000
Objective	000000	Compensation of Employees					800,000
Program	92001	Management and Administration					800,000
Sub-Program	92001003	SP3: Human Resource Management					800,000
Operation	000000		0.0	0.0	0.0	800,000	
Child Education Grant (Foreign Mission)							800,000
2111001 Established Post							800,000
Use of goods and services							310,000
Objective	640101	Improve human capital development and management					310,000
Program	92001	Management and Administration					310,000
Sub-Program	92001003	SP3: Human Resource Management					310,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	260,000	
Vehicle Registration							260,000
2210509 Other Travel and Transportation							240,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210710 Staff Development							50,000
Social benefits [GFS]							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000	
Employer Social Benefits in Cash							15,000
2731103 Refund of Medical Expenses							15,000
Other expense							90,000
Objective	640101	Improve human capital development and management					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	90,000	
Dividend Paid By SOEs							90,000
2821009 Donations							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							50,000	
Objective	640101	Improve human capital development and management						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001003	SP3: Human Resource Management						50,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210710 Staff Development							50,000	
Total Cost Centre							1,275,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				143,981
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							133,981
Objective	000000	Compensation of Employees					133,981
Program	92001	Management and Administration					133,981
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					133,981
Operation	000000		0.0	0.0	0.0	133,981	
Child Education Grant (Foreign Mission)							133,981
2111001 Established Post							133,981
Use of goods and services							10,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2211201 Field Operations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							22,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					22,000
Program	92001	Management and Administration					22,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					22,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	22,000	
Vehicle Registration							22,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210710 Staff Development							5,000
2211201 Field Operations							10,000
Total Cost Centre							165,981
Total Vote							25,660,417

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga Central-Sowutuom	13,494,692	13,494,692	
1_No Poverty	404,000	404,000	
11_Sustainable Cities and Communities	2,478,000	2,478,000	
12_ Responsible Consumption and Production	867,572	867,572	
13_Climate Action	77,000	77,000	
16_Peace, Justice, and Strong Institutions	3,992,613	3,992,613	
17_Partnerships for the Goals	855,784	855,784	
2_Zero Hunger	275,000	275,000	
3_Good Health and Well-Being	160,000	160,000	
4_ Quality Education	2,350,000	2,350,000	
6_Clean Water and Sanitation	676,223	676,223	
8_ Decent Work and Economic Growth	677,000	677,000	
9_Industry, Innovation, and Infrastructure	681,500	681,500	
Grand Total	0	0	0
	13,494,692	13,494,692	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	13,969,692	13,969,692	0
9101 - Generic Operations	0	0	0	9,200,969	9,200,969	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,176,300	1,176,300	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	300,000	300,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	133,131	133,131	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	521,572	521,572	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	220,000	220,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	98,836	98,836	0
910109 - Supervision and coordination	0	0	0	240,946	240,946	0
910110 - PROTOCOL SERVICES	0	0	0	1,034,000	1,034,000	0
910111 - DATA COLLECTION	0	0	0	50,000	50,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	395,684	395,684	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,794,000	2,794,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,236,500	2,236,500	0
9102 - TRADE AND INDUSTRY	0	0	0	655,000	655,000	0
910202 - Trade Development and Promotion	0	0	0	635,000	635,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	175,000	175,000	0
910301 - Extension Services	0	0	0	145,000	145,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,000	0
9104 - EDUCATION	0	0	0	70,000	70,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	55,000	55,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	15,000	15,000	0
9105 - HEALTH	0	0	0	50,000	50,000	0
910503 - Public Health services	0	0	0	50,000	50,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	404,000	404,000	0
910601 - Social intervention programmes	0	0	0	350,000	350,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	54,000	54,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	77,000	77,000	0
910701 - Disaster management	0	0	0	77,000	77,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,007,500	1,007,500	0
910801 - Procurement management	0	0	0	30,000	30,000	0
910804 - Legislative enactment and oversight	0	0	0	180,000	180,000	0
910805 - Administrative and technical meetings	0	0	0	745,000	745,000	0
910806 - Security management	0	0	0	22,500	22,500	0
910807 - Support to traditional authorities	0	0	0	10,000	10,000	0
910810 - Plan and budget preparation	0	0	0	10,000	10,000	0
910811 - Legal Services	0	0	0	10,000	10,000	0
9109 - WASTE MANAGEMENT	0	0	0	676,223	676,223	0
910901 - Environmental sanitation Management	0	0	0	102,500	102,500	0
910902 - Solid waste management	0	0	0	140,000	140,000	0
910903 - Liquid waste management	0	0	0	433,723	433,723	0
9110 - PHYSICAL PLANNING	0	0	0	28,000	28,000	0
911002 - Land use and Spatial planning	0	0	0	28,000	28,000	0
9111 - WORKS	0	0	0	90,000	90,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	90,000	90,000	0
9112 - BUDGET AND RATING	0	0	0	90,000	90,000	0
911201 - Budget preparation and Coordination	0	0	0	90,000	90,000	0
9113 - FINANCE	0	0	0	779,000	779,000	0
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	0
911302 - Internal audit operations	0	0	0	44,000	44,000	0
911303 - Revenue collection and management	0	0	0	700,000	700,000	0
9115 - TRANSPORT	0	0	0	160,000	160,000	0
911501 - Management of transport services	0	0	0	160,000	160,000	0
9117 - Department of Statistics	0	0	0	32,000	32,000	0
911701 - Data and information dissemination	0	0	0	32,000	32,000	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	475,000	475,000	0
911801 - Personnel and Staff Management	0	0	0	375,000	375,000	0
911803 - Staff Training and skills development	0	0	0	100,000	100,000	0
Grand Total	0	0	0	13,969,692	13,969,692	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	13,969,692	13,969,692	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,176,300	1,176,300	
	1,141,300	1,141,300	
	35,000	35,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	300,000	300,000	
	110,000	110,000	
	190,000	190,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	133,131	133,131	
	119,000	119,000	
	5,000	5,000	
	9,131	9,131	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	521,572	521,572	
	300,000	300,000	
	180,000	180,000	
	41,572	41,572	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	220,000	220,000	
	220,000	220,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	98,836	98,836	
	80,000	80,000	
	18,836	18,836	
910109 - Supervision and coordination	240,946	240,946	
	30,000	30,000	
	120,946	120,946	
	90,000	90,000	
910110 - PROTOCOL SERVICES	1,034,000	1,034,000	
	140,000	140,000	
	664,000	664,000	
	230,000	230,000	
910111 - DATA COLLECTION	50,000	50,000	
	50,000	50,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	395,684	395,684	
	238,684	238,684	
	150,000	150,000	
	7,000	7,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,794,000	2,794,000	
	474,000	474,000	
	1,320,000	1,320,000	
	1,000,000	1,000,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,236,500	2,236,500	
	656,500	656,500	
	80,000	80,000	
	900,000	900,000	
	600,000	600,000	
910202 - Trade Development and Promotion	635,000	635,000	
	25,000	25,000	
	610,000	610,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	145,000	145,000	
	30,000	30,000	
	20,000	20,000	
	95,000	95,000	
910302 - Surveillance and Management of Diseases and Pests	30,000	30,000	
	30,000	30,000	
910402 - Supervision and inspection of Education Delivery	55,000	55,000	
	40,000	40,000	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	50,000	50,000	
	25,000	25,000	
	25,000	25,000	
910601 - Social intervention programmes	350,000	350,000	
	350,000	350,000	
910605 - Combating domestic violence and human trafficking	54,000	54,000	
	32,000	32,000	
	22,000	22,000	
910701 - Disaster management	77,000	77,000	
	47,000	47,000	
	30,000	30,000	
910801 - Procurement management	30,000	30,000	
	30,000	30,000	
910804 - Legislative enactment and oversight	180,000	180,000	
	180,000	180,000	
910805 - Administrative and technical meetings	745,000	745,000	
	650,000	650,000	
	95,000	95,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	22,500	22,500	
	22,500	22,500	
910807 - Support to traditional authorities	10,000	10,000	
	10,000	10,000	
910810 - Plan and budget preparation	10,000	10,000	
	10,000	10,000	
910811 - Legal Services	10,000	10,000	
	10,000	10,000	
910901 - Environmental sanitation Management	102,500	102,500	
	20,000	20,000	
	82,500	82,500	
910902 - Solid waste management	140,000	140,000	
	110,000	110,000	
	30,000	30,000	
910903 - Liquid waste management	433,723	433,723	
	433,723	433,723	
911002 - Land use and Spatial planning	28,000	28,000	
	18,000	18,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	90,000	90,000	
	20,000	20,000	
	70,000	70,000	
911201 - Budget preparation and Coordination	90,000	90,000	
	90,000	90,000	
911301 - Treasury and accounting activities	35,000	35,000	
	35,000	35,000	
911302 - Internal audit operations	44,000	44,000	
	44,000	44,000	
911303 - Revenue collection and management	700,000	700,000	
	700,000	700,000	
911501 - Management of transport services	160,000	160,000	
	110,000	110,000	
	50,000	50,000	
911701 - Data and information dissemination	32,000	32,000	
	10,000	10,000	
	22,000	22,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
911801 - Personnel and Staff Management	375,000	375,000	
	10,000	10,000	
	365,000	365,000	
911803 - Staff Training and skills development	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
Grand Total	0	0	0
	13,969,692	13,969,692	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga Central-Sowutuom	13,969,692	13,969,692	
70111 Exec. & leg. Organs (cs)	4,879,185	4,879,185	
	3,146,146	3,146,146	
	664,000	664,000	
	992,500	992,500	
	76,539	76,539	
70112 Financial & fiscal affairs (CS)	1,330,784	1,330,784	
	20,000	20,000	
	1,170,784	1,170,784	
	140,000	140,000	
70133 Overall planning & statistical services (CS)	158,000	158,000	
	18,000	18,000	
	90,000	90,000	
	50,000	50,000	
70360 Public order and safety n.e.c	77,000	77,000	
	47,000	47,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	635,000	635,000	
	25,000	25,000	
	610,000	610,000	
70421 Agriculture cs	275,000	275,000	
	30,000	30,000	
	20,000	20,000	
	225,000	225,000	
70451 Road transport	2,320,000	2,320,000	
	30,000	30,000	
	610,000	610,000	
	80,000	80,000	
	1,000,000	1,000,000	
	600,000	600,000	
70473 Tourism	20,000	20,000	
	20,000	20,000	
70510 Waste management	676,223	676,223	
	130,000	130,000	
	112,500	112,500	
	433,723	433,723	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	681,500	681,500	
	20,000	20,000	
	391,500	391,500	
	270,000	270,000	
70620 Community Development	404,000	404,000	
	32,000	32,000	
	22,000	22,000	
	350,000	350,000	
70721 General Medical services (IS)	160,000	160,000	
	80,000	80,000	
	80,000	80,000	
70980 Education n.e.c	2,350,000	2,350,000	
	290,000	290,000	
	1,060,000	1,060,000	
	1,000,000	1,000,000	
71090 Social protection n.e.c.	3,000	3,000	
	3,000	3,000	
Grand Total	0	0	0
	13,969,692	13,969,692	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	13,969,692	13,969,692	
70111 Exec. & leg. Organs (cs)	4,879,185	4,879,185	
70112 Financial & fiscal affairs (CS)	1,330,784	1,330,784	
70133 Overall planning & statistical services (CS)	158,000	158,000	
70360 Public order and safety n.e.c	77,000	77,000	
70411 General Commercial & economic affairs (CS)	635,000	635,000	
70421 Agriculture cs	275,000	275,000	
70451 Road transport	2,320,000	2,320,000	
70473 Tourism	20,000	20,000	
70510 Waste management	676,223	676,223	
70610 Housing development	681,500	681,500	
70620 Community Development	404,000	404,000	
70721 General Medical services (IS)	160,000	160,000	
70980 Education n.e.c	2,350,000	2,350,000	
71090 Social protection n.e.c.	3,000	3,000	
Grand Total	0	0	0
	13,969,692	13,969,692	