



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GA CENTRAL MUNICIPAL ASSEMBLY



Hon. George du Darko
(Presiding Member)

Sayibu Marifa Inusah
(Co-ordinating Director)

Compensation of Employees

GH¢ 5,232,786.00

Goods and Service

GH¢ 5,836,747.00

Capital Expenditure

GH¢ 6,019,786.00

TOTAL BUDGET GH¢ 17,089,319.00

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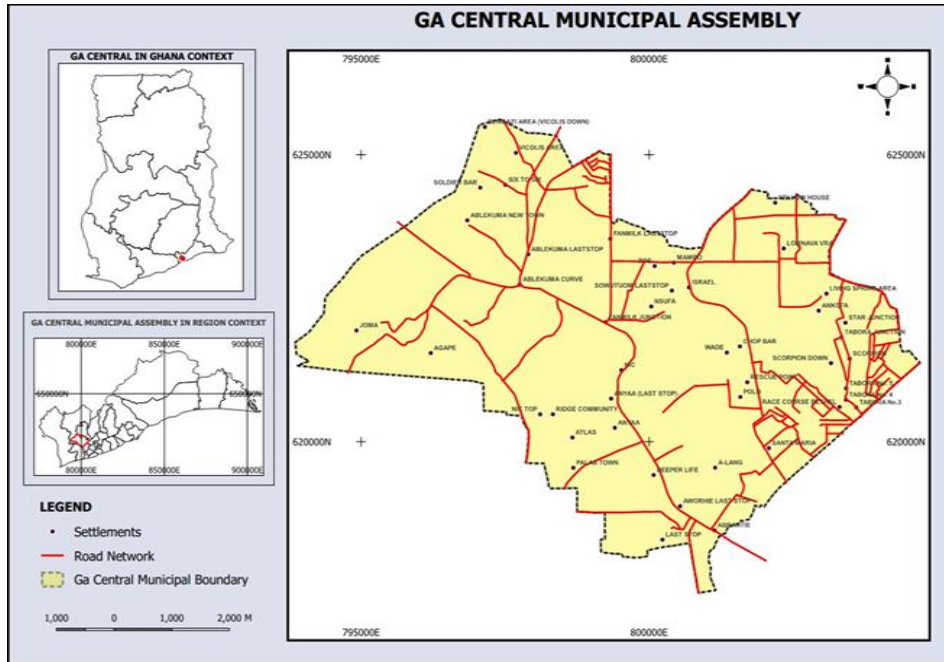
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2.1.1 Vision

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

2.1.2 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.

2.1.3 Goal

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”.

2.1.4 Core Functions

The core functions of the Municipality are outlined below:

Responsible for the overall development of the Municipality and ensuring the preparation and submission through the Regional Coordinating Council;

- Develop plans of the Municipality to the NDPC for approval; and the budget of the Assembly related to the approved plans to the Finance Minister for approval;
- 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 provide municipal works 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

1.1 DISTRICT ECONOMY

1.1.1 Climate

The Municipality falls in 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 25.1°c in August and 35°c in February through to June. The major rainfalls are experienced between the months of May to July and minor is between September and October. These rainfall patterns ideally provide suitable environmental conditions for farming activities to enable residents practice backyard gardening and peasant farming on different crops within each season.

1.3.2 Agriculture

GCMA is gradually losing its land of agriculture to other sector development of the economy. The major agricultural activity is livestock production. These include: poultry, pigs and rabbits productions. However, there are areas where crops such as maize and cassava are grown at Odorgonno. Mushrooms are also grown in the municipality. Crop farming activities are prevalent in the Ablekuma, Olebu, CP areas etc. Animal rearing is widely practiced within the Municipality.

The main challenge is getting reliable and safe water sources for cultivation apart from the herculean land problem. There is however water bodies spread across the Municipality that could be utilized for irrigation purposes. Currently most of the water bodies are underutilized.

Another major setback to crop production in the Municipality is the conversion of arable lands into estate developments without adequate demarcation. Nsaki River banks for Cottage Industry/ market gardening.

1.3.3 Education

GCMA has 38 levels of public schools being run in only 14 educational blocks, and 558 private schools. The table below shows types and levels of schools in the Municipality. However, the data on the private schools is not very clear and effort is being made to ascertain the exact number of private schools in the Municipality.

Public and Private Schools in the Municipality

	PUBLIC SCHOOLS	PRIVATE SCHOOLS
LEVELS	No. of Schools	No. of Schools
KINDERGATEN	12	67
PRIMARY	17	273
JUNIOR HIGH SCHOOL	11	147
SENIOR HIGH SCHOOL	1	7

Ga Central Municipal Assembly

The Municipality has 8 Senior High Schools (SHS) out of which only 1 is a public school. There are 158 Junior High Schools, 11 are public and rest are private. The Municipality has 290 Primary schools of which only 17 are public, while as there are 79 Kindergarten, which 12 are publicly owned.

The main problem with education is inadequate infrastructure which has led to overcrowded classrooms. The present classroom size 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 Municipality boasts of three tertiary institutions which are the Pentecost University College (PUC), Maranatha University and the Catholic Seminary where Catholic priests and brotherhood are trained. All three institutions are located at Sowutuom.

1.3.4 Health

Ga Central Municipality has six Public health facilities;

- Municipal Health Clinic, Kwashiebu
- Abease Health Facility (it's about 75% complete)
- Anyaa Terminal Clinic
- Olebu Clinic
- Three (3) CHPS compounds which only offer first aid for minor ailment.

There are 33 health facilities in the Municipality. Three (3) are have the status of hospitals, seventeen (17) clinics, three (3) CHPS compound 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 Municipal Assembly

NB: The Municipality has high Doctor-Patient ratio as well as Nurse-Patient ratio at the public facilities:

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

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

1.3.5 Water

Perennial water shortage is common place within the Municipality. GCMA hardly gets potable pipe borne water, and most of the residents resort to poly tanks, concrete built tanks to store water and others also depend on borehole water. The residents harvest rainwater during the rainy seasons Supply of water is also done by lorry tankers in dry seasons.

1.3.6 Sanitation

The GCMA has no final disposal sites for both liquid and solid waste. This situation increases the cost of final disposal of waste due to travel distance. The Assembly has no land to develop into an engineered Land-fill site for the final disposal of its waste. However, there is a franchise contract with private companies to provide waste management services in the Municipality. These include: Leebright Company, Finrec, Odiade3, Honest Waste, Kumbo Waste, Fight, Tiger Waste, Blue Olives, Asadu Royal, Nuruford, Rural Waste, City Top Waste, and Alliance Waste.

The inability of the Assembly to control stray animals is because it has no pound hence the need to construct pound to keep these stray animals.

1.3.7 Roads

- Road accessibility in Ga Central Municipality is generally poor. The Municipality has only three major roads tarred, i.e. the small portion of N1 adjacent the

district, Awoshie-Pokuase road, the Kwashieman-Ofankor and Auntie Aku-Odorgonno SHS road.

- 39 kilometres of tarred roads out of 400 kilometres.
- The Municipality is easily accessible to the Trans-Continental road from Lome (Togo) to Abijan (Ivory Coast). The Trans-Continental serves as the Nation's number one (N1) road linking to the main national's harbour (Tema).

1.3.8 Gender Mainstreaming

Gender equality has become concern for discussion in all sphere of life due to gender disparities. These gender disparities are presumed to emanate from cultural setup of the society. In this regard, the Ga Central Municipal Assembly has incorporated it into its main stream of programmes and activities in order to foster good gender relations for mutual respect between the genders and to eliminate gender disparity. According to the 2010 population census, the population of the municipality is estimated to be 117,220, out of which 49.8% are males and 50.2% are females. This indicates that there are more female than males, and yet the women are at the receiving end.

There are three main reported cases of abuse against women: Physical and emotional abuse, neglect and non-maintenance, and, women unemployment.

1.3.9 Vulnerability and Poverty

In Ga Central Municipality, the identified vulnerable groups are children from low income and broken homes.

The group most vulnerable and stigmatized are the people with HIV and AIDS. The Municipal AIDS Committee (MAC) organized a number of programmes and activities to sensitize the general public to ease discrimination and stigmatization of PLWHA.

The third group are the adolescent girls likely to become single parents. The fourth group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been

ruled out of social and economic activities. The elderly, the physically challenged and drug addicts were nonetheless also identified as vulnerable and excluded groups.

1.3.10 Persons with Disabilities

There is a high population of unemployed and physically challenged persons in the Municipality. To address their concerns, there is the need for the Assembly to collaborate with Departments/Agencies and Non-Governmental Organizations to provide the necessary socio-economic infrastructure to improve their standard of living. The DACF stipulates that (Section 2 of DACF Act, Act 455) 3% of the Common Fund allocation to the MMDA's are to be used to support Peoples With Disabilities with the aim of addressing the following:

1) Minimize poverty among the all PWDs, particular those outside the formal sector of employment, and 2) To enhance their social image through dignified labour.

There are two major banks and other financial institutions in the Municipality which offer financial services. These financial institutions include the First Bank of Nigeria (FBN), GN Bank, and the Beige Capital Savings & Loans Company. However, proximity to other districts gives the residents the opportunity to access the financial services.

KEY ISSUES/CHALLENGES

- Limited land for large scale farming purposes
- Poor Road Network and Drainage System.
- Inadequate infrastructure which has led to overcrowded classrooms.
- No Final disposal sites for both solid and liquid waste management.
- Low income levels.
- Increasing Youth Unemployment rate.

KEY ACHIEVEMENTS IN 2021

- ✓ Partitioning of Anyaa Terminal Polyclinic.
 - ✓ Covid-19 holding centre completed and commissioned.
 - ✓ Construction of Bottled and Sachet water Factory Production room at Anyaa (1D1F).
 - ✓ Construction of Footbridge at Palas Town.
 - ✓ Construction of Footbridge at Ablekuma Abease
 - ✓ Grading of selected Roads in the Municipality.
 - ✓ Supported Person's living with Disability in the Municipality
- ON – GOING PROJECTS IN THE MUNICIPALITY**



F.1 PARTITIONING OF THE ANYAA TERMINAL POLYCLINIC



F.2 CONSTRUCTION OF HOSPITAL AT ABLEKUMA ABEASE



F.4 FOOTBRIDGE AT ABLEKUMA ABEASE



F.3 CONSTRUCTION OF BOTTLED & SACHET WATER FACTORY AT ANYAA.



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F.5 FOOTBRIDGE AT PALAS TOWN

Table 1: Revenue Performance - IGF only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perf as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	831,000	340,436.49	476,000	263,353.37	750,000	291,073.16	13.17
Basic Rates					4,000.00	709.00	0.03
Fees	380,500	164,760	226,200	222,179.50	269,200	135,402.00	6.12
Fines	310,500	244,581.08	460,000	601,045.62	580,000	255,561.84	11.56
Licences	630,000	691,293.00	786,300	684,349.40	795,300	505,521.71	22.87
Land	1,248,000	1,669,658.70	1,651,500	1,590,875.75	1,701,500	1,022,385.83	46.25
Total	3,400,000	3,110,729.27	3,600,000	3,361,803.64	4,000,000	2,210,653.53	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perf as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	3,400,000	3,110,729.278	3,600,000	3,361,803.64	4,000,000	2,210,653.53	55.27
Comp. Transfer	4,646,400	3,152,958.27	4,200,000	3,846,885.23	4,400,000	2,446,470.79	55.61
Goods & Services Transfer	96,732.00	33,899.65	95,000	74,106.05	100,000	60,352.97	60.36
DACF	10,939,450	5,083,635.16	11,600,000	3,750,124.52	11,475,000	--	--
DACF-RFG	492,418	649,723.58	530,000	147,294.57	890,000	1,179,275.84	132.51
MAG	75,000	112,998.84	150,000	97,218.31	75,000	36,170.41	48.23
DACF - MP	250,000	357,707.68	350,000	338,612.27	500,000	138,791.68	27.76
PWD	250,000	147,262.71	350,000	127,261.47	350,000	26,860.03	7.68
GAMA	4,500,000	12,217.40	100,000	-	-	-	-
Total	24,400,000	12,190,426.14	20,975,000	11,743,306.06	21,290,000	6,098,575.25	28.65

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expend.	2019		2020		2021		% age Per. (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compen.	980,000	692,409.88	850,000	751,923.31	850,000	488,157.38	57.4
Goods and Service	1,700,000	2,322,741.68	2,030,000	2,397,350.88	2,350,000	1,685,331.14	42.15
Assets	720,000	141,908.05	720,000	181,594.58	800,000	-	-
Total	3,400,000	3,157,059.61	3,600,000	3,330,868.77	4,000,000	2,173,488.52	54.33

2. Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
AGRICULTURE	End Hunger Through Improved Food And Nutrition	303,804.00
HEALTH	Ensure Healthy Lives & Promote Well-being For All Ages	1,724,746.00
EDUCATION	Enhance Inclusive And Equitable Access And Participation In Education At All Levels	1,839,000.00
PUBLIC WORKS	Build Resilient Infrastructure, Promote Inclusive And Sustainable Industrialization And Foster Innovation	1,825,000.00
ENVIRONMENTAL SANITATION	Achieve access to adequate and equitable sanitation and hygiene	2,550,000.00
ADMINISTRATION	Deepen political and administrative decentralisation	2,174,569.00
PHYSICAL PLANNING	Promote sustainable, spatially integrated & orderly human settlements	600,000.00

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved revenue mobilization	% Increase in revenue collection (%)		8.6	15	8	20	17	25	25	25	25
Reduce the number of people living in poverty	No. of LEAP beneficiaries	41	41	45	41	50	41	60	60	60	60
Promote Effective Disaster Prevention & Mitigation	Length of drains constructed (KM)	1.2	1.5	1.3	0.478	4	3	5	6	6	6
Effective Waste Management	Monthly Clean up Exercises	12	12	12	9	12	7	12	12	12	12
Ensure Sustainable, Equitable and Easily Accessible Health Care Service	No of clinics constructed	1	1	1	2	2	1	2	2	2	2
Organise Town Hall Meetings	No. of Town hall Meetings held	2	2	2	2	2	1	2	2	2	2
Health Screening for Food Vendors	Number of Food Hygiene Education Organised	4	4	4	3	4	2	4	4	4	4

Revenue Mobilization Strategies

How the assembly intends to achieve its IGF target of **GH¢ 4,200,000.00**

No.	Revenue Item	Activity
1.	Rates	Checking for accuracy of all entries and reconciling previous year's payment to ensure payees account has been credited and arrears charged where due
2.	Lands and Royalties	Equip the development control unit with the necessary tools.
3.	License (Business Operating Permit-BOP)	Visiting revenue collectors on the field and zonal council (Revenue Taskforce)
4.	Fees	Street announcement and public education
5.	Fines	Carry out monitoring to identify and prosecute unauthorized land developers

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives
 - To implement policies and strategies for efficient and effective service delivery in the municipality
 - To provide administrative and financial support to all departments and units and also to ensure effective implementation of internal control procedures in the assembly
 - To provide human resource management policies, framework and standards for effective management of human resource in the organisation
 - To provide efficient and effective coordination of all departments and units, coordinate resource mobilisation, improved financial management and timely reporting and assessment
 - To provide technical guidance to management on budget related issues and lead the preparation of the budget

2. Budget programme description

The management and administration programme provides 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 five (5) sub- programmes. These include;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration of the Assembly is to implement policies and organization strategies for efficient and effective delivery.

2. Budget Sub-Programme Description

The sub-programme seeks to perform Central Administration functions and also to provide support services for units in the Assembly.

The sub programme will facilitate the provision of all necessary resources and logistics for efficient service delivery. It will also ensure the effective implementation of the decentralization policies and programmes in the Assembly.

The sub programme provides support services for Audit, MIS, Procurement, Registry, Stores, Information Unit, Transport, Security and the two Zonal Councils namely Anyaa and Chantan.

The sub programme is funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
1. Organise Managements Meetings	Number of Meetings Organised	4	2	4	4	4	4
2. Organise General Assembly Meeting	Number of Meetings Organised	4	1	4	4	4	4
3. Organise Sub Committees	Number of Meetings Organised	3	2	3	3	3	3
4. MEOC	Number of Meetings Organised	2	2	4	4	4	4
5. MUSEC	Number of Meetings Organised	4	2	6	6	6	6
6. Assembly Members Mobilization & PM Emolument	Payment Made	12	6	12	12	12	12
7. Enforcement of Bye Laws	Number of Activities Organised	-	-	-	-	-	-
8. National Day Celebrations (Independence day, Farmers day, Ramadan)	National Day Celebration Held	3	1	3	3	3	3
9. Financial Support to Security Agencies	Number of times the security agencies have been supported	1	2	2	2	2	2

10. Financial support to traditional authorities	Number of traditional authorities supported	1	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Administrative & Technical Meetings
Legislative Enactment and Oversight
National Day Celebration
Support to traditional authorities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objective is to receive and disburse funds, Develop Revenue improvement action plan, submit trial balance on time, effective revenue mobilization, field monitoring response to audit queries. Preparation of annual audit and pre-audit of expenditures.

2. Budget Sub-Programme Description

The Sub-programme seeks to promote effective revenue mobilization and to ensure prompt tracking and audit of receipt and timely disbursement of fund

The sub-programme will be delivered through improvement of existing infrastructure within the municipality, sensitization and education of stakeholders including rate payers.

Organization units involved are Works, Finance, Audit, Budget, Town and Country Planning and Central Administration.

The Sub-Programme is funded by Internal Generated Fund (IGF)

The beneficiaries of the programme are Landlords, Business owners, and other stakeholders.

Currently, the sub programme has Seventeen (18) revenue collectors, Eleven (11) accounting staff, Twenty (20) NABCO Personnel's and One (1) IGF Staff.

The key challenges of the programme include:

- Creation and update of a comprehensive and reliable database for rate payer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved revenue mobilization	• Number of task force activities carried out	4	-	4	4	4	4
	• % increase in Revenue	8	17	20	25	25	25
	• Number of zonal council visits	8	5	6	6	6	6
	• Number of Electoral area visits	4	3	4	4	4	4
	• Number of meetings with Revenue Collectors	12	8	12	12	12	12
Financial Reports	• Number of Trial Balance Submitted	12	8	12	12	12	12
	• Number of annual report Submitted	1	-	1	1	1	1
Revenue improvement action plan	• Revenue improvement action plan updates (Quarterly)	4	2	4	4	4	4
Database/ Nominal roll of rate payers	• % of statements generated from the database.	85	90	90	95	95	95
Capacity Building for all revenue staff	• No. of Staff trained	10	15	20	25	25	25
Revenue Audit	• No. of Revenue Audit done						

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection And Management	
Procurement of office supplies and consumables	
Monitoring and evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To forecast how many people are required in the Assembly and enable the Assembly to advertise itself and attract adequately qualified and competent employees so that the Assembly can achieve its mandate and target.
- To train and develop staff thereby inculcating positive attitudes or mind-sets in them.
- 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
- To serve as a mediator between the workforce and management in seeking staff welfare.

2. Budget Sub-Programme Description

- **Recruitment, selection and retention:** HR is to ensure those quality workforces are recruited to fill various vacancies within the Assembly. After recruitment is done, it is the duty of the HR to retain staff.
- **Capacity building and training:** Staffs are tasked to give the unit training programs needed for the ensuring year, after which are correlated with that of staff appraisals to draw the annual capacity building plan. During the year, the plan is implemented whereby individuals are allowed to attend training programs both external and in house which are funded by the Assembly.
- **Human Resource Planning:** This enables the unit to determine which individuals need training, vacancies in the Assembly and Human Capacity.
- **Human Resource Management Information System:** Personal data of all staff are confidentially and adequately kept on software.

Recruitment: Applications from the general public are received and shortlisted for interview when there are vacancies. Applicants who pass the interview and meet our requirement are given appointment letters to work with the Assembly. Upon acceptance of the appointment, newly recruited staffs are given orientation and training before work commences.

Capacity building and training, all departments and units submit training needs to the HR before the ensuring year. During the year staffs are allowed to go for external training programs (eg; GIMPA, ILGS etc.) and others are run in house for staff. (Proposals from training consultants are received go through tendering and the consultant that emerges the winner is awarded that contract to run the in-house training program for staff).

Recruitment, the general public is involved in the recruitment process.

Capacity building and training; all departments and units are involved in the capacity building and training.

The sub program is funded by Common Fund (CF), District Development Fund (DDF) and Internal Generated Fund (IGF).

The general public and staff of the Assembly will benefit from this program.

The total staff strength is Five (5)

The challenges the Sub Program faces are;

- i. Inadequate funds to cater for capacity building
- ii. Inadequate funds to pay qualified graduate staff to work with the Assembly.
- iii. Funds from IGF to fund HR programs are mostly not released.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Recruitment	Number of people recruited	5	1	10	10	10	10
Capacity Building	Number of people trained (All staff)	153	130	150	150	150	150
Validation	Number of times validated	12	12	12	12	12	12
HRMIS	Number of times updated (monthly submission)	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel & Staff Management	
Manpower & Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies and establishing of database for financial planning and resource mobilization.

2. Budget Sub-Programme Description

The goal of the sub programme is to coordinate, integrate and harmonize the executed programmes and projects under the approved development plans for the municipality by organizing composite monitoring and review meetings, harmonizing action plans and preparing quarterly reports. Due to the recurrent nature of the budgeting process, the programme seeks to daily review operations and personnel transaction requests and assure legislative intentions of the budget are being complied with and carried out by the various departments and agencies. The budget programme has all stakeholders in the municipality as beneficiaries, involves all the other departments in the municipality and is funded by the Internally Generated Fund (IGF) and District Assembly Common Fund (DAF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Preparation of annual estimates/budget	No of annual budget prepared	1	1	1	1	1	1
Preparation of Fee-Fixing resolution	No of Fee-Fixing Resolutions prepared	1	1	1	1	1	1
Budget committee meetings	No of budget committee meetings held	4	4	4	4	4	4

Property valuation	No of properties valued	-	-	10,000	20,000	20,000	10,000
Mid – Year Budget Review	No of budget reviews done	-	1	1	1	1	1
Revenue improvement action plan	Revenue improvement action plan updates (Quarterly)	4	2	4	4	4	4
Organised and trained MPCU members on NDPC guidelines	2 no. MPCU guidelines training organised	1	1	2	2	2	2
GCMA MTDP prepared	GCMA 2022 -2025 MTDP prepared and adopted	1	1	1	1	1	1
Initiated and coordinated the process of the action Plans, Budget and implementation of the development projects / plans	4No. Action plans, Budgeting and implementation of the development projects / plans initiated and coordinated	1	1	1	1	1	1
Initiated and prepared community development / zonal plans	2no. community development / zonal plans initiated and prepared	2	2	2	2	2	2
Conduct Socio – economic and spatial studies database development	No. socio-economic and spatial studies for database development conducted	1	1	1	1	1	1

Monitor and evaluate all development policies , programmes and projects in the municipality	1 development No. of policies ,programmes and projects in the municipality monitored and evaluated	99	99	99	99	99	99
Coordinate the preparation and submission annual progress reports	No. of annual progress reports	1	1	1	1	1	1
Organise MPCU meetings to coordinate and harmonise sector plans / activities	No. of MPCU meetings with minutes/reports	4	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Plan & Budget Preparation
Budget Preparation & Coordination
Budget Implementation Performance Reporting
Administrative and Technical Meetings
Information, Education and Communication
Monitoring and Evaluation of programmes and projects
Rating & Billing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme is responsible for organizing Sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently nine (9) sub-Committees in the Assembly. There are the 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, thirteen (13) elected and seven (7) appointed. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings held	No. of General Assembly Meetings held						
Meetings of the Sub-Committees held	No. of Sub Committee meetings organized quarterly						
Executive Committee meetings held	No. of Executive Committee meetings held						
Hold Public Relation and	No. of PRCC meetings held						

Complaint Committee meetings							
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4. Budget Sub-Programme Operations and Projects

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

Operations
Legislative Enactment & Oversight
Administrative & Technical Meetings

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver the highest possible quality of 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.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology, implementing alternative service delivery strategies and addressing human resource capacity gaps through recruitment and training.
- To promote and manage programs for the youth, Children, Women, and persons living with disability
- To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability.
- To ensure a clean, safe and healthy environment in the Municipality.

2. Budget Programme Description

The Social Services Delivery Programme seeks to provide quality social services delivery to the entire residence of 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 within the County; 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 City; To deliver Effective Waste Management (Solid & Liquid), 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 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.

The Programme Comprises Five (5) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES**
- **PUBLIC HEALTH SERVICES & MANAGEMENT**
- **ENVIRONMENTAL HEALTH & SANITATION SERVICES**
- **BIRTHS AND DEATHS REGISTRATION SERVICES**
- **SOCIAL WELFARE & COMMUNITY DEVELOPMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

To identify and unearth talents and potentials through quality education and to equip the individual with the required skills to meet the demands of the works of life.

Each level of education seeks to achieve certain objectives:

a) Central Administration –see to it that available educational resource are distributed equitably and put to judicious use with proper supervision.

b) Basic Education comprises of; -Pre-school, Primary and Junior High School – provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children at the basic level.

c) Senior High School; seeks to develop in students the longing for further self-improvement and to reinforce the knowledge and skills acquired during basic education. Also equips students with qualities of responsible leadership which will enable them to promote the development of all areas of our national life.

2. Budget Sub-Programme Description

The sub-programme seeks to implement educational policies at the Basic, Senior and Technical Vocational schools which is its core mandate.

Organizational units involved are Human Resource and Management, Finance and Administration, Monitoring and Supervision and Planning, Data Collection and Statistics Unit

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

The beneficiaries of the programme are students, parents and the society at large.

CentralAdministration33, Pre-school-79, Pimary-290, Junior High School-158 and Senior High School-8

The sub-programmes face the following key challenges: inadequate funding of activities and delay in the release of funds resulting in the delay of those activities slated for certain terms.

3. Budget Sub-Programme Results Statement

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

PROGRAMME: CENTRAL ADMINISTRATION							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve management of Education service delivery	Provide adequate resources for Administration:						
	a)Conference fees	3	3	3	3	3	3
	b)Stationery	3	3	3	3	3	3
	c)Water	0	0	12	12	12	12
	d)Sanitation charges	6	6	12	12	12	12
	e)Oil and Lubricants	4	4	4	4	4	4
	f)Telecommunication	6	3	12	12	12	12
	g)Maintenance of general equipment	0	0	4	4	4	4
	h)Fire Fighting Accessories	-	4	4	4	4	4
	2.Organise Annual School census	1	1	1	1	1	1
Improve management of Education service delivery	3.Organise Ghana Teacher Prize	0	0	1	1	1	1
	4.Organise "My First Day at School "in schools	1	1	1	1	1	1

PROGRAMME: CENTRAL ADMINISTRATION							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	c)Conduct regular Payroll Audit in basic schools	1	2	3	3	3	3
	d)Monitor Educational delivery activities in Basic schools	2	3	6	6	6	6
	e)Provide office furniture:						
	i. Set of executive tables &chairs	3	1	4	4	6	6
	ii.4-Drawer metal cabinets	-	2	5	5	5	5
	iii. Polytank						
	f)Organise School Performance Appraisal Meeting(SPAM)	1	1	1	1	1	1
	g)Conduct Mock Exams for JHS 3 students	1	1	1	1	1	1
	h) Organise road safety Education in schools within the Municipality	13	16	18	18	18	18
	i)Organise Annual School census	1	1	1	1	1	1
	Conduct Annual District Education Operational Plan.(ADEOP)	1	1	1	1	1	1
	j)Organise Municipal Presidential Awards	1	1	1	1	1	1

PROGRAMME: PRE-SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Make available public and private child - friendly basic education	1.Organise sensitisation workshops for parents of children with Special Educational Needs (SEN)	-	-	6	6	6	6
	2.Organise community sensitization on the need to send all children to school and at the right time	1	1	1	1	1	1
	3.KG Games	-	-	4	4	4	4
	4.Screening and collating of data on KG 1 and Basic 1 newly admitted pupils in	1	1	1	1	1	1
	Remove barriers to education	-	-	2	2	2	2
		1	3	3	3	3	3

PROGRAMME: PRIMARY							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Make available public and private child-friendly basic education	1.Provide Teaching and learning materials	0	17Schools	17Schools	17Schools	17Schools	17Schools
	2.Provide guidance and counselling for primary school pupils	17 Schools	17Schools	17Schools	17Schools	17Schools	17Schools
	3.Organise sensitisation workshops for parents of children with Special Education Needs (SEN)	-	3	3	3	3	6
	4.Organise Municipal, Regional, National Essay Competitions for Primary Schools	1	0	1	1	1	1

PROGRAMME: PRIMARY							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Ensure equal basic education opportunities for all	No. of scholarship beneficiaries.	25	25	30	35
Ensure equal basic education opportunities for all	1)Provide recreational facilities/equipment: (footballs, jerseys,table tennis set,javelin etc)		17 Schools	17 Schools	17 Schools	17 Schools	17 Schools
	2.Provide 3000 dual desks for primary schools	0	17 Schools	17 Schools	17 Schools	17 Schools	17 Schools
	3.Construction of 8 unit classroom building (Abeka Motorway School)	0	0	2	2	2	2
	4.Construction of 2-Storey 6-unit Classroom Block for Salvation Army 1& Basic Schools	0	0	2	2	2	2
	Salvation Army 1&2 Basic Schools						

PROGRAMME: JUNIOR HIGH SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Increase equitable access to participation in Education	1.Provide guidance and counselling for JHS school students	17 Schools	17 Schools	17 Schools	17 Schools
Remove barriers to education	2. Organise Study Tour to Science Centre (Nuguchi Research Institute)	1	1	1	1	1	1
by improving pupils' welfare to motivate parents and learners to attend school	3.Capacity Building for Basic JHS Teachers in the subject areas	1	1	2	2	2	2
	4.Educating Students on Health issues	1	1	2	2	2	2
	5.Celebration of Girls' Education Week	1	1	1	1	1	1
	6. Skills Training for Girls' in JHS	0	17 Schools	17 Schools	17 Schools	17 Schools	17 Schools
	7.Organise Science,Technology Mathematics and Innovative Education (STMIE) clinics annually	1	1	1	1	1	1
	7.Career Conference/Guidance for JHS3 Students	17 Schools	17 Schools	17 Schools	17 Schools	17 Schools	17 Schools
	8.Provide mono desks for JHS Students	180 Mono Desks	2,000	2,000	1,000	1,000	2,000

PROGRAMME: SENIOR HIGH SCHOOL							
MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase equitable access to participation in Education	1. Provide guidance and counseling services at SHS	0	1	2	2	2	2
	2. Second Cycle Schools Municipal Festival of	0	0	1	0	1	0
	3. Independence Presidential Debate for Senior High Schools	1	1	1	1	1	1
	4. Organise INSET for Teachers' Professional Development	1	1	2	2	2	2
	5. Organise Science and Mathematics quizzes	0	2	2	2	2	2
	6. Provide mono desks for SHS	0	0	1000	1000	1000	1000
	7. Construction of staff Accommodation (Flats)						
	8. Construction of Boys Dormitory Block						
	9. Construction of Walkways to link Classroom Blocks						
	10. Construction of Science Laboratory						
	10. Construction of Walkways to Link Dormitory Blocks						
	11. Completion of Abandoned Structures ,Classrooms,Library and Staffrooms						

4. Budget Sub-Programme Operations and Projects

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

CENTRAL ADMINISTRATION

OPERATION	PROJECT
Internal Management of the organisation	Acquisition of Movable And Immovable Assets
Procurement Of Office Equipment And Logistics	
Supervision And Inspection Of Education Delivery	
Support To Teaching And Learning Delivery	
Manpower And Skill Development	
Development of Youth, Sports and Culture	

PRE-SCHOOL

OPERATION	PROJECT
Support to Teaching and Learning Delivery	Acquisition Of Movable And Immovable Assets
Internal Management of the organisation	
Procurement Of Office Equipment And Logistics	
Development of Youth, Sports And Culture	

PRIMARY

OPERATION	PROJECT
Support To Teaching And Learning Delivery	Acquisition Of Movable And Immovable Assets
Development of Youth, Sports And Culture	
Supervision And Inspection of Education Delivery	
Manpower And Skill Development	
Procurement Of Office Equipment And Logistics	

JUNIOR HIGH SCHOOL

OPERATION	PROJECT
Development of Youth, Sports And Culture	Acquisition of Movables And Immovable Assets
Support To Teaching And Learning Delivery	
Procurement Of Office Equipment And Logistics	

SENIOR HIGH SCHOOL

OPERATION	PROJECT
Development of Youth, Sports And Culture	Acquisition Of Movable And Immovable Assets
Support To Teaching and Learning Delivery	
Procurement Of Office Equipment And Logistics	

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services & Management

1. 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.

2. 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 Assembly 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,
- few health centres
- few CHPS compounds
- inadequate office space
- Inadequate medical equipment/supplies
- Lack of vehicle.

3. Budget Sub-Programme Results Statement

BUDGET SUB-PROGRAMME SUMMARY

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<u>Cholera</u> Management of acute diarrhoea and infection control.	Number of staff trained	36	36	36	40	40	
Identify and obtain needed drugs	Types of drugs needed	3	3	3	5	5	
Identify and prepare possible emergency treatment centres.	Number of treatment centres	5	5	5	8	8	
Educate the public on signs, symptoms, and mode of spread, prevention and actions to take for cholera.	Number of education organised	10	10	10	15	15	
Community Durbars (CD)	Number of CD	9	9	9	15	15	
	Women Groups	10	10	10	15	15	
	NCCE Groups	12	12	12	15	15	
	NCCE Schools	20	20	20	25	25	
Street Announcement Talk on Radio, School talks	Number of days	9	9	9	15	15	
	Number of staff	7	7	7	15	15	
Ensure adequate sanitation and safe disposal of the dead.	Number of staff	50	50	50	60	60	

Street Announcements on standards expected of food vendors.	Number of days Number of staff	4	4 3	4 3	10 8	10 8	
Inspection of restaurants, chop bars, street food vendors	Number of weeks	6	6	6	10	10	
	Number of staff	23	23	23	30	30	
Rolling Back Malaria Effective use of rapid diagnostic testing for malaria by private drug stores	Number of private drug stores personnel to be trained.	25	25	25	30	30	
Effective public education on malaria	Number of days to educate	8	8	8	15	15	
Management of severe malaria of private clinics	Number of personnel from private clinics to be trained.	20	20	20	30	30	
Management of malaria in pregnancy	Number of personnel of maternity homes to be trained.	20	20	20	30	30	
National Immunization Days Carry out social mobilization for the immunization	Number of days of mobilizations.	3	3	3	5	5	
Effective immunization programme	Number of immunization point	100	100	100	100	100	
	Number of volunteers	200	200	200	300	300	
Measles/ Rubella campaign Effective vaccination programme	Number of vaccination points	100	100	100	120	120	
	Number of volunteers	200	200	200	250	250	

HIV/AIDS Control							
PMTCT interventions at the maternity home	Number of personnel to be trained	30	30	30	40	40	
Effective treatment of common opportunistic infections related to HIV	Number of personnel from the private clinic to be trained.	30	30	30	40	40	
Effective syndromes management of STIs	Number of personnel from the private clinic to be trained.	30	30	30	40	40	
Identification of various NGOs, PLWHIV, and newly infected within the Municipality	Number of personnel involve	18	18	18	25	25	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Clinical Services	Procurement of office equipment and logistics
Public Health Services	
Procurement of office supplies and consumables	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 2: Social Services Delivery

BUDGET SUB-PROGRAMME 2.3: Social Welfare & Community Development

1. Budget Sub-Programme Objective

Our aim was to reach out to various groups, by bringing the people together, helping them to identify the problems and needs, promote knowledge, skilled confidence and capacity to act. Strengthen organization and leadership to mobilize and use the available human and material resources to improve the living standards of individuals, vulnerable groups, families and communities within the municipality.

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
To formulate and implement social welfare and community development policies within the framework of National policy to promote socio-economic and emotional stability within families.
- How the sub-programme is to be delivered?
The sub-programme is to be delivered through workshops, trainings, adult educations, extension services and monitoring meetings.
- What Organisational Units are involved?
Social welfare and community development as well as stakeholders.
- How is the sub-programme funded?
The sub-programme is funded by DACF and IGF
- Who are the beneficiaries of the programme?
The beneficiaries of the programme are the vulnerable, children, youth and gender groups.
- What is the staff strength of the sub-programme?
The staff strength of the sub-programme is 13
- What are the key issues/challenges for the sub-programme?
The main challenge encountered was lack of financial support to carry out the activities and starting capital for the beneficiaries. Transportations for monitoring and supervision.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Persons with Disability Supported	No. of PWD's supported	64	4	70	80	80	80
Early Childhood development centres supervised	Quarterly Reports	4	3	4	4	4	4
Social Education	Quarterly Reports	4	3	4	4	4	4
Stability within families ensured/Case work/Management/ Child Labour	Quarterly Reports	4	3	4	4	4	4
Youth and groups trained in income generating activities	Quarterly Reports	4	3	4	4	4	4
Gender Based issues addressed	Quarterly Reports	4	3	4	4	4	4
Organise LED Activities	Number of LED Activities organised	4					
Adult Education Organised	Quarterly Reports	4	3	4	4	4	4

Registration of Day Care Centres	Reports						
Support for Domestic violence, Child protection							
Capacity Building	No. of Staffs trained No. of Leaders Trained in the Community						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical meetings	
Information, Education and Communication	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community Mobilisation	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: BIRTH AND DEATHS REGISTRY

1. Budget Sub-Programme Objective

To integrate the vulnerable into the mainsheet of the economy.

2. Budget Sub-Programme Description

The Births and Deaths department in the municipality, seeks to increase fresh Birth registrations in the area, this will be attainable through the following means.

- Taking the registrations to the door steps of the client thus; door to door registration.
- Organising a mass registration for infants below the ages of one. At a situated location where all infants' parents can bring their wards for the registration an example of a common location is a health facility.
- The programme will need the assistance of the health and social welfare departments or units to assist in this service delivery
- The sub-programme is to be funded by the Ga Central Municipal Assembly.
- The beneficiaries of the programme are the very people in our municipality. Acquiring a birth certificate is very important to everyone in our communities. And capturing the data of infants below one year into the birth register is totally free and it helps to prevent issues of late birth registrations
- The staff strength of the sub-programme is about 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 for the registration officers going door to door to sensitise parents about the need to do fresh birth registrations for their wards below one year. Also the needs for a public address system to do mass communication to reach the houses that officers will not be able to get to.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Registration of fresh Births	Total birth registration for male below one year	800	1000	1200	1500	1800	2000
Registrations of Births above one year	Total birth registration for male above one year	300	400	600	800	1000	1200
Registration of births above one year	Total birth registration for female above one year	300	500	700	1000	1200	1500

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the organisation
Information, education and communication

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

The main objective of Environmental Health and Sanitation Unit is to ensure a clean, safe and healthy environment in the Ga Central Municipality.

2. Budget Sub-Programme Description

The sub programme seeks to deliver Effective Waste Management (Solid & Liquid), Food hygiene: Chop Bars, Restaurants, Food Vendors, Bakeries, Slaughter house/slabs, Cold stores etc., Safe Disposal of the dead, Control of rearing and stray animals, School hygiene and sanitation, Pest/Vector/Rodent control, Control of Air (including noise) pollution, water and soil pollution control, Water hygiene and protection of water sources, 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, NGOs, CSOs, FBOs, Community Leaders and Organised Groups.

The sub programme is funded by Government of Ghana (GoG), Internally Generated Fund (IGF), District Assembly Common Fund (D.A.C.F), World Bank and Donors.

The beneficiaries of the 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 28

The key challenges of the programme include Low coverage of door to door refuse collection, Unsatisfactory services of some of the Solid Waste Service Providers, Indiscriminate dumping of refuse, Absence of households toilet in most houses, Liquid waste contractors operating within the municipality have not registered with the Assembly, Inadequate public toilets to serve institutions, lorry parks, market areas, and other public places, Poor management of public toilets, 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), Lack of supervision of private cemeteries, Private cemeteries are not registered, Lack of logistic for burial of paupers, Increase complaint of noise pollution-FBOs, corn mills, cassette sellers; Inadequate staff; Poor supervision of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
1. Effective Solid Waste Management / Cholera Prevention	Length of Streets within Municipal Assembly Cleansed (Km)	3	3	5	10	15	15
	Number of Markets Cleaned	2	2	2	3	3	3
	Number of progress meetings held with Solid Waste Service Providers	4	4	12	12	12	12
	Number of monitoring exercises of Solid Waste Service Providers within Municipal Assembly done.	1	1	2	4	4	4
	Refuse at Crude Dumping areas Evacuated	1	4	4	4	4	4
	Number of clean-up exercises organized	12	12	12	12	12	12

	Number of Improved institutional Sanitation Facilities Provided	5	21	21	21	25	25
	Number of Target groups Sensitized on Good Waste Management Practices.	1	1	2	2	3	3
	Number of Central Refuse Containers molded and sited at strategic locations	0	0	1	2	3	3
	Number of communal refuse container sites served	3	5	10	15	20	20
	Length of Storm Drains cleansed (km)	3	3	5	10	15	15
2. Food Hygiene	Number of food Vendors Screened	2,200	3,310	5,000	7,000	10,000	10000
	Number of Food hygiene education organized	2	4	6	6	7	7
3. School hygiene and sanitation	Number of Educational Institutions Inspected and Educated	50	150	200	300	450	450
4. Public Health and Safety Protection	Number of Premises Sanitary Inspection Conducted	5,000	7,500	10,000	12,000	17,000	17000
5. Support National Celebration Days	Word Toilet Day Celebrated	1	1	1	1	1	1

6. Staff Monitoring and Capacity building.	Number of Staff Monitoring Reports	0	10	12	12	12	12
	Number of Staff Trained	20	27	27	30	30	30
7. Effective Liquid Waste Management / Cholera Prevention	Number of Water Sanitation and Hygiene Activities promoted	3	10	15	15	20	20
	Number of Improved Household Toilets built	200	517	800	890	1500	1500

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Environmental sanitation management
Solid waste management
Liquid waste management

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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
- To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services
- To develop and maintain public transport infrastructure.
- To design, develop and maintain institutional facilities to enhance service delivery.

2. 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. Also, to provide and manage quality, equitable and sustained social-economic and physical infrastructure services to the resident of Ga Central Municipal Assembly through efficient resources mobilization and utilization.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments in The Assembly. They Are;

- **ROADS AND TRANSPORT**
- **PHYSICAL AND SPATIAL PLANNING**
- **PUBLIC WORKS**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 ROADS AND TRANSPORT

1. Budget Sub-Programme Objective

The sub programme seeks to promote accessibility and mobility at a cheapest cost. Minimize destruction cause by storm and surface water. To ensure development of well-planned Transport network and properly regulated transportation services within the municipality

2. Budget Sub-Programme Description

The sub- programme will be delivered by maintaining existing roads and its accessories and constructing new ones.

Organisational units involved Ministry of Roads and Highway, Department of urban Roads and Works

The Transport unit seeks to regulate commercial transport services, controls the use of lorry parks bus stops and car parking areas.

This will be delivered through a stakeholders meeting, training and educating them to improve their transport services as operators working in the jurisdiction of the Municipality.

The Transport department has three major units namely; the Transport Planning, Transport Operations and Traffic Management and Safety units

The sub-programme is funded by Government of Ghana (GOG),

Anybody who travelled within this catchment area will benefit, especially those within.

Currently the roads unit has staff strength of 4

The challenge of the programme includes insufficient funds, inadequate staff and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Improved drainage system in the municipality	Construction of drains	478M	3KM	5Km	5Km	5Km	5Km
Minimizing flooding damage	Desilting and Dredging	3.5Km	4Km	4.2Km	5Km	5Km	5Km
Increased suitable riding surface	Grading and shaping	200Km	--	215Km	220Km	220Km	220Km
Improve regulations of public transport	- Renewal of permits and license for drivers and vehicles	-	33	35	40	40	40
	- Enforcement Exercise						
Insurance of Assembly's fleet	Certificate of insurance	14	14	16	18	20	20
Servicing and maintenance	Reports on vehicle verification	14	14	16	20	20	20
Stakeholder Engagements	No. of Stakeholder engagement organised	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Acquisition of Movable And Immovable Assets
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
Monitoring And Evaluation Of Programmes And Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- a. To direct and guide the spatial growth and physical development of the Municipality.
- b. To formulate policies and monitor plans relating to the use and development of land within the Municipality.
- c. To render services to the general public through the issuance of Development/ Building Permit and Street naming & Property Addressing.

2. Budget Sub-Programme Description

The sub-programme seeks to provide orderly and efficient, spatial planning and development control across the entire Municipality and also offers advice on all land related issues of the Assembly

The sub-programme is to ensure compliance with land use regulations to curtail unauthorized developments. It will also ensure developments conformity with approved planning schemes/ layouts.

The sub-programme units are Survey & Mapping and Development Control.

The sub-programme is funded by the Internally Generated Fund and the District Assembly Common Fund (DACF).

The sub-programme will provide services to the general public as a whole.

The sub-programme will also offer land related advice to the Assembly.

The sub-programme currently has 7 staff, 1 Professional Planner, 3 Technical Staff and 3 Administrators.

The sub-programme lacks adequate logistics like the Geographic Positioning System (GPS), updated layouts/ Planning Schemes, office accommodation, stationeries to run the office. Also, staff capacity is another challenge the sub-programme is beset with.

3. Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
1. Development Control	i. Sub-tech Statutory meetings held in a year. ii. Spatial Development Framework Prepared. iii. Local Plans Prepared.						
2. Procuring and Installation of all street signage poles and plates across the municipality	No. of Property numbers fixed	Street-502 Property-0	Street-602 Property-200	Street-850 Property-400	Street-100 Property-800	Street-150 Property-100	Street-200 Property-150
3. Capacity building for staff	All staff to be GIS complainants	-	2 officers to be trained	3 officers to be trained	4 officers to be trained	5 officers to be trained	6 officers to be trained

4. Budget Sub-Programme Operations and Projects

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

OPERATION
1. Administration and technical meetings
2. Land Acquisition and Registration
3. Man power skills and development
4. Street naming and property addressing exercise
5. Procurement of office supplies and consumables
6. Land use and spatial planning

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 PUBLIC WORKS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The key elements of this story should be:

- What the sub-programme seeks to achieve/ major services to be delivered
- Efficiently manage the asset life of immovable assets and the Department custodianship.
- Provide expert advice to all three spheres of government Physical projects.
- Contribute to the national goal of job creation and poverty alleviation through programme management, leading and directing of works programmes within the communities.
- Provide strategies leadership to the construction and property industries.

b) How the sub-programmes is to be delivered

Open Communication: Regular, frank and open communications is encouraged with the department, and with its external public.

Urgency: All tasks are attended to timorously and diligently

Commitment: All employees demonstrate unwavering dedication to their works and perform task purposefully within available resources.

Integrity: The department rejects any form of corruption and /or maladministration and all employees vow to expose any action under principles of good corporate governance.

Client Focus: All aspect s of our work are guided by the need to improve service delivery to client.

Team Work: Every employee has a specific task/role to perform and the sum of all our actions defined our destiny (success or failure).

C) What Organizational Units are involved?

Environmental protection and Rural Housing
Department of Urban Roads
Department of feeder Roads
Community Water

D) How is the sub-programmes funded?

District Assembly common fund (DACF)
Internal Generated fund (IGF)
Ghana Education Trust Fund (GETFUND)
Donor Fund (eg. DDF)

E) Who are the beneficiaries of the program?

General Public or external public (communities)
Education service
Health service
Judicial service

F) What is the staff strength of the sub-programmes?

1-Director of works
2-Assitant Engineers
1-Assistant Quantity Surveyor
1-Senior Technician Engineer
3-Technician Engineer
3-technical Assistants
12-Development Control Assistants (Task Force)
1-Stenogragher Grade I
1-Stenographer Grade II

G) What are key issues/challenges for the sub-programmes?

In availability of land for development projects
Bad roads and poor drainage systems for easy mobility and access
Inadequate office accommodation
Lack of logistics (e.g. vehicle)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Infrastructure Delivery Programme	Monitoring and Evaluation Report	3	3	5	5	5	5
	Site meeting reports	3	3	3	3	3	3
Maintenance Programmes	No. of O&M Prepared						
Development Control	Demolishing of unauthorised structures						
	No. of Staffs trained						
Service Delivery Programme (Building Permits)	Site Monitoring Reports	15	24	35	45	25	30
	Sub-committee Reports	3	3	5	9	12	14

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the department	Acquisition of Movable And Immovable Assets
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
Monitoring And Evaluation Of Programmes And Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To create an enabling environment for urban agriculture development in line with the constitution
- To enhance investment in value addition and value chain development of crop, livestock for local, regional and international markets.
- To enhance market access of crops, livestock, and their products
- To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.
- To promote a vibrant co-operative sector observing all tenants of corporate governance and financial management.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of the business community and economic vitality of the district by retaining, expanding and attracting desirable businesses. The programme's vision is to be a leader in promoting competitive domestic Trade, industrialization, co-operative development and also to improve livelihoods of environs by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management.

The Programme Comprises Three (3) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **AGRICULTURE**
- **TRADE, TOURISM & INDUSTRIAL DEVELOPMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB- PROGRAMME 4.1 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of Agricultural Development is to promote sustainable agriculture and thriving Agric business through research and technology development, effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

The sub programme seeks to promote sustainable agriculture and thriving agric. Business through research and technology development.

The sub programme will be delivered through effective extension delivery and other support services to farmers, fishermen, processors and traders in the value chain.

Organizational units involved are Ministry of Agric., CSIR, Cooperative, Social Welfare & Community Development and Environmental health and protection.

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

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

Currently, Agric. has staff strength of 15

The key challenges of the programme include non-availability of land for agric. purposes, stealing of livestock, late release of funds and office equipment such as personal computers and accessories.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Improved productivity of livestock, poultry & rabbit farmers	Number of farmers trained	150	200	250	350	500	600
	Number of staff trained	10	10	12	15	15	20
Increased in number of functional FBOs and out growers engaged in production, processing and marketing	Number of existing FBOs and out grower schemes	6	6	10	15	20	25
	Number of AEAs and FBOs trained	16	21	25	33	40	45
	Number of FBOs engaged in farming and processing	6	10	10	15	20	25
Increased in production in the urban and peri-urban centres	Number of beneficiaries	150	250	350	400	450	
	Number of farmers & institutions engaged in home/school gardening	250	300	400	450	500	

Increased in level of market penetration for small holder farmers	Number of farmers linked to market avenues	50	60	80	100	200	220
	Number of farmers engaged in market demand driven production	40	50	75	90	150	200
	Number of women groups trained	4	8	15	20	30	35
RELC generated technologies disseminated	Number of RELC planning sessions organised.	0	1	1	1	1	1
	Number of participants	0	30	30	30	30	35
Effective extension delivery services undertaken by staff	Number of AEAs at post	3	4	6	8	10	15
	Number of DDOs at post	3	4	5	6	8	8
	Number of actors reached with extension services	200	300	450	550	600	610
Data collection, analysis and reporting operationalized	Number of surveys carried out	200	300	350	400	500	600
Training women groups on Tiger nut Milk preparation (LED)	Number of women groups trained	10	10	12	14	16	15

Planting for food and Jobs(PFJ)- Container farming(LED)	Number of Farmers Trained	25	23	20	18	15	15
Training of Prospective snail Farmers	Number of staff trained	10	15	15	18	20	25
	Number of monitoring visits carried out	50	55	60	80	95	100
	Number of field reports generated	16	10	16	16	16	16
	Number of meetings organised	12	8	12	12	12	12
Human Resource Development	Number of staff trained	10	15	15	18	20	25
Develop entrepreneurial Skills of youth along the agricultural value chain (Mushroom & Snail)	Number of agri-business training	0	10	10	10	10	10
	Number of Staff trained	0	15	15	15	15	15
	Number of youth disaggregated by sex	0	30 Male 70 Female	50 Male 90 Female	70 Male 110Female	90 Male 130 Female	100 Male 150 Female

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Acquisition of movables and Immovable Asset Vet Clinic
Man Power and Skills Development	
Procurement of Office Supplies and Consumable	
Monitoring and Evaluation of Programmes and P	
Green Economy Activities	
Internal Management of the Organisation	
Surveillance and Management of Diseases and Pests	
Official / National Day Celebration	
Agricultural Research and Demonstration Farms	
Promotion and Development of Aquaculture	
Production and Acquisition of Improved Agricultural inputs	
Gender related Activities GH¢ 8,000.00	
Data Collection GH¢ 10,000.00	
Procurement of office Equipment and logistics GH¢ 20,000.00	
Maintenance, Rehabilitation, Refurbishment and upgrading of Existing assets GH¢ 15,000.00	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To expect to see all cooperatives operate on sustainable, viable competitive business enterprises.

2. Budget Sub-Programme Description

To register all groups with one common needs into co-operatives.

- To audit and inspect all co-operatives societies accounts.
- Handling enquiries from co-operative societies.
- Arbitration and settling of disputes within co-operatives societies.
- Dissolution and liquidation of registered cooperatives societies.
- Organize the youth into groups for production and gainful employment
- Organise workshop for co-operative executives to manage and improve upon capacity building and skills.
- Staff strength 3

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Collaborate with Agric to carry out LED Activities	Number of groups	4	5	9	10	15	20
Quarterly Inspection of all Societies	No. of societies inspected	10	13	15	15	15	15
Training of industrial co-operatives in detergent	Number of People Trained	-	50	55	60	60	60
All registered cooperative societies audited	Number of societies audited	6	10	12	15	15	15
Renewal of Certificates of all co-operative societies	No. of Certificates renewed	10	13	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprise	
Tarde development and promotion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.
- To create environmental awareness through public education and sensitization.
- To engage the public in environmental issues through public private sector participation initiative

2. Budget Programme Description

The environmental and sanitation management programme is designed to be a leader in innovation and environmental sustainability towards 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 of the poor and vulnerable in communities through effective disaster management, social mobilization and employment generation.

The Programme Comprises Two (2) Sub- Programmes. These Sub- Programmes Are Made Up Selected Departments In The Assembly. They Are;

- **DISASTER PREVENTION AND MANAGEMENT**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB- PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. 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.

2. BUDGET SUB – PROGRAMME DESCRIPTION

The key elements of the story should be:

Enhance 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 Department, the EPA (Environmental Protection Agency), Urban Roads Department, Ghana Police Service, Ghana Ambulance Service and Ghana Armed Forces.

The sub – programme is funded by the National Disaster Management Organization (NADMO) and the Municipal Assembly.

The beneficiaries of the programme are schools, Commercial Institutions and the Communities.

The staff strength of NADMO is 69

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

3. Budget Sub-Programme Results Statement

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

		PAST YEARS		PROJECTIONS			
MAIN OUT PUTS	OUT PUT INDICATOR	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Would Be Equipped with Effective Disaster Management Skills	Number Of Staff Trained	65	35	60	75	80	80
Public Sensitization On -Flood	Number Of Communities, School etc. Sensitized	25	55	75	80	95	100
- Fire and Fire Safety		20	38	60	65	80	80
Gas/ Fuel Filling Stations Within the Municipality Would Adhered to Fire Safety Practices	Number of Gas / Filling Stations Visited	20	35	45	60	70	80
	Attendant Trained	-	45	70	75	80	85
Flood Prone Areas in The Municipality Would Be Captured and Documented	Flood Prone Areas Captured And Documented (%)	45	70	75	80	85	85
Potential Hazards In The Municipality Would Be Identified	Number of Communities Visited (%)	50	55	60	63	75	75
	Hazards Identified (%)	30	45	55	70	85	90
Livestock and Farms in The Municipality Would Be Identified	Livestocks Identified In The Municipality (%)	-	-	15	25	35	35
Damaged Roads, Drains and Bridges Would Be Identified for Reconstruction	Damaged Roads, Drains And Bridges Identified (%)	15	25	45	60	80	80

Greening the Environment and Tree Planting	Number of trees planted	500	1,800	2,000	2,500	3,000	3,500
Three (3) Safe Havens For Each Electoral Area Would Be Identified	Safe Havens Identified And Documented (%)	55	70	75	80	85	85
Worst Affected Victims Of Flood Would Be Identified For Livelihood Support	Number Of Victims Identified	-	-	30	50	65	60
All Quarry Sites Within The Municipality Would Be Identified In Order To Educate Stakeholders On Safety Practices	No. of Stakeholders	25	38	60	75	80	80
Covid-19 pandemic management as a Health Disaster.	Preventive and curative management in the municipality. (%)	-	50	60	75	80	80
Soil Eroded Areas Would Be Identified	Soil Eroded Areas Identified (%)	25	30	45	65	80	90

4. Budget Sub-Programme Operations and Projects

OPERATIONS
Manpower & Skills Development
Disaster Management
Green Economy Activities
Environmental Sanitation Management
Monitoring & evaluation of programmes / projects

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,232,786		
130201 17.1 strengthen domestic resource mob.	17,089,319	180,000		
140202 12.5 Subs reduce waste generation	0	495,340		
150101 Enhance business enabling environment	0	20,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,319,986		
150701 3.7 Promote good corporate governance	0	401,849		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	243,804		
160402 9.c Significantly incse access to ICT	0	20,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,121,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	308,533		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	92,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,776,847		
410101 Deepen political and administrative decentralisation	0	2,335,000		
410201 Improve decentralised planning	0	120,000		
440102 17.14 Enhance policy coherence for sustainable development	0	28,500		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	20,000		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	37,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	942,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	714,000		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	145,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	47,000			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	269,315			
640101 Improve human capital development and management	0	194,359			
Grand Total €	17,089,319	17,089,319	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>					
113 02 00 001 21		17,089,319.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0000				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		12,889,319.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,482,786.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,973,849.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	270,952.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	124,947.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	565,746.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]		2,509,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,605,000.00	0.00	0.00	0.00
1413001	Property Rate	700,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415008	Investment Income	200,000.00	0.00	0.00	0.00
Sales of goods and services		1,290,500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422004	Pet License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	18,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	130,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Services	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422034 Hand Carts	200.00	0.00	0.00	0.00
1422036 Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	180,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	40,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	9,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	50,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422060 Airline Agents	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	6,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	40,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	12,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	85,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013 Refuse Collection	3,200.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423021 Wood Carving	1,000.00	0.00	0.00	0.00
1423022 Chipping Const.	500.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	60,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Fines, penalties, and forfeits	400,000.00	0.00	0.00	0.00
1430001 Court Fines	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	340,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
Grand Total	17,089,319.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	17,089,319	17,141,647	17,260,212
Management and Administration	0	0	0	7,603,383	7,632,850	7,679,417
GOG Sources	0	0	0	2,248,869	2,270,836	2,271,358
IGF Sources	0	0	0	2,793,000	2,800,500	2,820,930
DACF MP Sources	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	2,200,849	2,200,849	2,222,857
DONOR POOLED Sources	0	0	0	29,060	29,060	29,351
DDF Sources	0	0	0	101,605	101,605	102,621
Social Services Delivery	0	0	0	3,890,951	3,903,634	3,929,861
GOG Sources	0	0	0	1,287,611	1,300,294	1,300,487
IGF Sources	0	0	0	660,000	660,000	666,600
DACF ASSEMBLY Sources	0	0	0	1,628,000	1,628,000	1,644,280
DACF PWD Sources	0	0	0	250,000	250,000	252,500
DONOR POOLED Sources	0	0	0	65,340	65,340	65,993
Infrastructure Delivery and Management	0	0	0	4,695,347	4,700,237	4,742,301
GOG Sources	0	0	0	544,347	549,237	549,791
IGF Sources	0	0	0	555,000	555,000	560,550
DACF MP Sources	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	2,790,000	2,790,000	2,817,900
DONOR POOLED Sources	0	0	0	126,000	126,000	127,260
DDF Sources	0	0	0	510,000	510,000	515,100
Economic Development	0	0	0	807,637	812,925	815,714
GOG Sources	0	0	0	552,085	557,373	557,606
IGF Sources	0	0	0	142,000	142,000	143,420
DACF ASSEMBLY Sources	0	0	0	63,000	63,000	63,630
CIDA Sources	0	0	0	50,552	50,552	51,058
Environmental Management	0	0	0	92,000	92,000	92,920
IGF Sources	0	0	0	47,000	47,000	47,470
DACF ASSEMBLY Sources	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	17,089,319	17,141,647	17,260,212

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	17,089,319	17,141,647	17,260,212
Management and Administration	0	0	0	7,603,383	7,632,850	7,679,417
SP1: General Administration	0	0	0	5,959,863	5,978,324	6,019,462
21 Compensation of employees [GFS]	0	0	0	1,846,028	1,864,489	1,864,489
211 Wages and salaries [GFS]	0	0	0	1,766,028	1,783,689	1,783,689
21110 Established Position	0	0	0	1,096,028	1,106,989	1,106,989
21111 Wages and salaries in cash [GFS]	0	0	0	610,000	616,100	616,100
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	80,000	80,800	80,800
21210 Actual social contributions [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	2,704,389	2,704,389	2,731,433
221 Use of goods and services	0	0	0	2,704,389	2,704,389	2,731,433
22101 Materials - Office Supplies	0	0	0	284,389	284,389	287,233
22102 Utilities	0	0	0	100,500	100,500	101,505
22104 Rentals	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	500,000	500,000	505,000
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	432,500	432,500	436,825
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	694,000	694,000	700,940
22112 Emergency Services	0	0	0	405,000	405,000	409,050
27 Social benefits [GFS]	0	0	0	45,000	45,000	45,450
273 Employer social benefits	0	0	0	45,000	45,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	290,000	290,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	1,074,446	1,074,446	1,085,190
311 Fixed assets	0	0	0	1,074,446	1,074,446	1,085,190
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	574,446	574,446	580,190
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	590,165	595,567	596,067
21 Compensation of employees [GFS]	0	0	0	540,165	545,567	545,567
211 Wages and salaries [GFS]	0	0	0	540,165	545,567	545,567
21110 Established Position	0	0	0	540,165	545,567	545,567
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	194,359	194,359	196,303

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,359	134,359	135,703
221 Use of goods and services	0	0	0	134,359	134,359	135,703
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	129,359	129,359	130,653
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	858,996	864,601	867,586
21 Compensation of employees [GFS]	0	0	0	560,496	566,101	566,101
211 Wages and salaries [GFS]	0	0	0	560,496	566,101	566,101
21110 Established Position	0	0	0	560,496	566,101	566,101
22 Use of goods and services	0	0	0	298,500	298,500	301,485
221 Use of goods and services	0	0	0	298,500	298,500	301,485
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	63,500	63,500	64,135
Social Services Delivery	0	0	0	3,890,951	3,903,634	3,929,861
SP2.1 Education, youth & sports and Library services	0	0	0	942,000	942,000	951,420
22 Use of goods and services	0	0	0	163,000	163,000	164,630
221 Use of goods and services	0	0	0	163,000	163,000	164,630
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	714,000	714,000	721,140
22 Use of goods and services	0	0	0	184,000	184,000	185,840
221 Use of goods and services	0	0	0	184,000	184,000	185,840
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	114,000	114,000	115,140
31 Non Financial Assets	0	0	0	530,000	530,000	535,300
311 Fixed assets	0	0	0	530,000	530,000	535,300
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,451,435	1,459,546	1,465,950

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	811,095	819,206	819,206
211 Wages and salaries [GFS]	0	0	0	811,095	819,206	819,206
21110 Established Position	0	0	0	811,095	819,206	819,206
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	265,340	265,340	267,993
311 Fixed assets	0	0	0	265,340	265,340	267,993
31113 Other structures	0	0	0	265,340	265,340	267,993
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	773,516	778,088	781,251
21 Compensation of employees [GFS]	0	0	0	457,201	461,773	461,773
211 Wages and salaries [GFS]	0	0	0	457,201	461,773	461,773
21110 Established Position	0	0	0	457,201	461,773	461,773
22 Use of goods and services	0	0	0	121,315	121,315	122,528
221 Use of goods and services	0	0	0	121,315	121,315	122,528
22105 Travel - Transport	0	0	0	9,315	9,315	9,408
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
Infrastructure Delivery and Management	0	0	0	4,695,347	4,700,237	4,742,301
SP3.1 Roads and Transport services	0	0	0	1,922,245	1,923,699	1,941,467
21 Compensation of employees [GFS]	0	0	0	145,398	146,852	146,852
211 Wages and salaries [GFS]	0	0	0	145,398	146,852	146,852
21110 Established Position	0	0	0	145,398	146,852	146,852
22 Use of goods and services	0	0	0	306,847	306,847	309,915
221 Use of goods and services	0	0	0	306,847	306,847	309,915
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	51,847	51,847	52,365
22113	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,470,000	1,470,000	1,484,700
311 Fixed assets	0	0	0	1,470,000	1,470,000	1,484,700
31113 Other structures	0	0	0	1,470,000	1,470,000	1,484,700
SP3.2 Physical and Spatial Planning Development	0	0	0	421,409	422,538	425,623
21 Compensation of employees [GFS]	0	0	0	112,876	114,005	114,005
211 Wages and salaries [GFS]	0	0	0	112,876	114,005	114,005
21110 Established Position	0	0	0	112,876	114,005	114,005
22 Use of goods and services	0	0	0	138,533	138,533	139,918
221 Use of goods and services	0	0	0	138,533	138,533	139,918
22105 Travel - Transport	0	0	0	8,533	8,533	8,618
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	2,351,694	2,354,001	2,375,211
21 Compensation of employees [GFS]	0	0	0	230,694	233,001	233,001
211 Wages and salaries [GFS]	0	0	0	230,694	233,001	233,001
21110 Established Position	0	0	0	230,694	233,001	233,001
22 Use of goods and services	0	0	0	471,000	471,000	475,710
221 Use of goods and services	0	0	0	471,000	471,000	475,710
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22112 Emergency Services	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	1,650,000	1,650,000	1,666,500
311 Fixed assets	0	0	0	1,650,000	1,650,000	1,666,500
31112 Nonresidential buildings	0	0	0	1,390,000	1,390,000	1,403,900
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	807,637	812,925	815,714
SP4.1 Agricultural Services and Management	0	0	0	772,637	777,925	780,364
21 Compensation of employees [GFS]	0	0	0	528,833	534,121	534,121
211 Wages and salaries [GFS]	0	0	0	528,833	534,121	534,121
21110 Established Position	0	0	0	528,833	534,121	534,121
22 Use of goods and services	0	0	0	143,804	143,804	145,242
221 Use of goods and services	0	0	0	143,804	143,804	145,242
22105 Travel - Transport	0	0	0	28,804	28,804	29,092
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	8,000	8,000	8,080
Environmental Management	0	0	0	92,000	92,000	92,920
SP5.1 Disaster prevention and Management	0	0	0	92,000	92,000	92,920
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	17,089,319	17,141,647	17,260,212

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Ga Central Sdowntown Management and Administration	4,423,786	2,751,786	4,465,180	117,937,762	750,000	2,607,000	840,000	4,157,000	0	0	0	217,951	664,686	882,557	17,088,316
Central Administration	2,196,689	1,577,849	925,180	4,679,718	750,000	1,963,000	80,000	2,793,000	0	0	0	61,939	69,266	130,665	7,603,383
Administration (Assembly Office)	1,348,413	1,390,849	925,180	3,664,442	750,000	1,773,000	80,000	2,603,000	0	0	0	15,540	69,266	84,806	6,332,248
Sub-Metros Administration	1,348,413	1,256,649	925,180	3,330,442	750,000	1,593,000	80,000	2,423,000	0	0	0	15,540	69,266	84,806	6,038,248
Finance	393,357	0	0	393,357	0	30,000	0	30,000	0	0	0	0	0	0	314,000
Budget and Rating	393,357	0	0	393,357	0	30,000	0	30,000	0	0	0	0	0	0	423,357
Human Resource	396,900	110,000	0	416,900	0	40,000	0	40,000	0	0	0	0	0	0	456,900
Human Resource	396,900	110,000	0	416,900	0	40,000	0	40,000	0	0	0	0	0	0	456,900
Statistics	56,741	19,500	0	70,241	0	15,000	0	15,000	0	0	0	0	0	0	85,241
Statistics	56,741	13,500	0	70,241	0	15,000	0	15,000	0	0	0	0	0	0	85,241
Social Services Delivery	1,268,296	577,315	1,070,000	2,915,611	0	250,000	410,000	660,000	0	0	0	0	65,340	65,340	3,880,951
Education, Youth and Sports	0	137,000	600,000	737,000	0	55,000	150,000	205,000	0	0	0	0	0	0	942,000
Office of Departmental Head	0	137,000	600,000	737,000	0	55,000	150,000	205,000	0	0	0	0	0	0	942,000
Health	0	244,000	470,000	714,000	0	65,000	60,000	145,000	0	0	0	0	0	0	650,000
Office of District Medical Officer of Health	0	134,000	470,000	604,000	0	50,000	60,000	110,000	0	0	0	0	0	0	714,000
Environmental Health Unit	0	110,000	0	110,000	0	35,000	0	35,000	0	0	0	0	0	0	145,000
Waste Management	811,095	160,000	0	971,095	0	70,000	200,000	270,000	0	0	0	0	65,340	65,340	1,306,435
Social Welfare & Community Development	457,201	36,315	0	493,516	0	30,000	0	30,000	0	0	0	0	0	0	773,516
Office of Departmental Head	457,201	36,315	0	493,516	0	30,000	0	30,000	0	0	0	0	0	0	773,516
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	488,967	525,580	2,490,000	3,504,547	0	305,000	250,000	555,000	0	0	0	106,000	530,000	636,000	4,693,347
Physical Planning	112,676	126,533	150,000	391,409	0	30,000	0	30,000	0	0	0	0	0	0	421,409

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service		Capex	Total GOG	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Office of Departmental Head	112,676	126,533	150,000	391,409	0	30,000	0	30,000	0	0	0	0	0	0	421,409
Works	230,684	300,000	1,390,000	1,920,684	0	155,000	150,000	305,000	0	0	0	16,000	110,000	128,000	2,351,684
Office of Departmental Head	230,684	300,000	1,390,000	1,920,684	0	155,000	150,000	305,000	0	0	0	16,000	110,000	128,000	2,351,684
Transport	42,688	50,000	0	92,688	0	100,000	0	100,000	0	0	0	0	0	0	192,688
Urban Roads	102,709	46,847	950,000	1,099,556	0	20,000	100,000	120,000	0	0	0	90,000	420,000	510,000	1,729,556
Economic Development	102,709	46,847	950,000	1,099,556	0	20,000	100,000	120,000	0	0	0	90,000	420,000	510,000	1,729,556
Agriculture	528,833	86,252	0	615,085	0	42,000	100,000	142,000	0	0	0	50,552	0	50,552	807,637
Trade, Industry and Tourism	528,833	86,252	0	615,085	0	7,000	100,000	107,000	0	0	0	50,552	0	50,552	772,637
Trade	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Environmental Management	0	45,000	0	45,000	0	47,000	0	47,000	0	0	0	0	0	0	92,000
Disaster Prevention	0	45,000	0	45,000	0	47,000	0	47,000	0	0	0	0	0	0	92,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	813,335
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				813,335
Objective	000000	Compensation of Employees		813,335
Program	92001	Management and Administration		813,335
Sub-Program	92001001	SP1: General Administration		813,335
Operation	000000		0.0 0.0 0.0	813,335
Wages and salaries [GFS]				813,335
2111001 Established Post				813,335

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,126,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				750,000
Objective	000000	Compensation of Employees		750,000
Program	92001	Management and Administration		750,000
Sub-Program	92001001	SP1: General Administration		750,000
Operation	000000		0.0 0.0 0.0	750,000
Wages and salaries [GFS]				670,000
2111102 Monthly paid and casual labour				610,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				40,000
Social contributions [GFS]				80,000
2121001 13 Percent SSF Contribution				80,000
Use of goods and services				1,251,000
Objective	150701	3.7 Promote good corporate governance		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001001	SP1: General Administration		350,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	330,000
Use of goods and services				330,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000
2210904 Substructure Allowances				180,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210206 Armed Guard and Security				10,000
Objective	410101	Deepen political and administrative decentralisation		901,000
Program	92001	Management and Administration		901,000
Sub-Program	92001001	SP1: General Administration		901,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	871,000
Use of goods and services				871,000
2210201 Electricity charges				60,000
2210202 Water				20,000
2210203 Telecommunications				10,000
2210204 Postal Charges				500
2210401 Office Accommodations				40,000
2210402 Residential Accommodations				40,000
2210403 Rental of Office Equipment				10,000
2210503 Fuel and Lubricants - Official Vehicles				190,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210509	Other Travel and Transportation				80,000
2210510	Other Night allowances				30,000
2210511	Local travel cost				180,000
2210514	Foreign Travel- Per Diem				10,000
2210515	Foreign Travel Cost and Expenses				10,000
2210706	Library and Subscription				5,500
2210708	Refreshments				70,000
2210710	Staff Development				10,000
2210802	External Consultants Fees				10,000
2210804	Contract appointments				10,000
2210806	Local Consultants Commission (Individuals)				5,000
2210909	Operational Enhancement Expenses				80,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2211201	Field Operations				20,000
Social benefits [GFS]					45,000
Objective	410101 410101 - Deepen political and administrative decentralisation				45,000
Program	92001 92001 - Management and Administration				45,000
Sub-Program	92001001 92001001 - SP1: General Administration				45,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Employer social benefits					45,000
2731101	Workman compensation				25,000
2731103	Refund of Medical Expenses				20,000
Other expense					80,000
Objective	150701 150701 - 3.7 Promote good corporate governance				10,000
Program	92001 92001 - Management and Administration				10,000
Sub-Program	92001001 92001001 - SP1: General Administration				10,000
Operation	910811 910811 - Legal Services	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000
2821007	Court Expenses				10,000
Objective	410101 410101 - Deepen political and administrative decentralisation				70,000
Program	92001 92001 - Management and Administration				70,000
Sub-Program	92001001 92001001 - SP1: General Administration				70,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000
2821002	Professional fees				20,000
2821009	Donations				10,000
2821010	Contributions				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		230,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services					50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001001	SP1: General Administration			50,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2211203	Emergency Works				50,000	
Other expense					180,000	
Objective	410101	Deepen political and administrative decentralisation			180,000	
Program	92001	Management and Administration			180,000	
Sub-Program	92001001	SP1: General Administration			180,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	180,000
Miscellaneous other expense					180,000	
2821009	Donations				80,000	
2821019	Scholarship and Bursaries				100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Total By Fund Source				816,849

Use of goods and services				786,849
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Objective	150701	3.7 Promote good corporate governance		41,849
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Program	92001	Management and Administration		41,849
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Sub-Program	92001001	SP1: General Administration		41,849
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	21,849
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Use of goods and services				21,849
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2210117 Teaching and Learning Materials				11,849
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2210120 Purchase of Petty Tools/Implements				10,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210112 Uniform and Protective Clothing				20,000
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Objective	410101	Deepen political and administrative decentralisation		745,000
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Program	92001	Management and Administration		745,000
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Sub-Program	92001001	SP1: General Administration		745,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	275,000
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Use of goods and services				275,000
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2210401 Office Accommodations				70,000
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2210402 Residential Accommodations				90,000
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2210708 Refreshments				115,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
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Use of goods and services				120,000
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2210902 Official Celebrations				120,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	335,000
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Use of goods and services				335,000
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2211201 Field Operations				335,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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2210711 Public Education and Sensitization				5,000
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Other expense				30,000
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Objective	410101	Deepen political and administrative decentralisation		30,000
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Program	92001	Management and Administration		30,000
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Sub-Program	92001001	SP1: General Administration		30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
2821010 Contributions							20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Total Cost Centre							3,986,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	196,855
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				196,855
Objective	000000	Compensation of Employees		196,855
Program	92001	Management and Administration		196,855
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		196,855
Operation	000000		0.0 0.0 0.0	196,855

Wages and salaries [GFS]				196,855
2111001 Established Post				196,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				50,000
Objective	410201	Improve decentralised planning		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2211201 Field Operations				20,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				60,000
Objective	410201	Improve decentralised planning		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				10,000
Objective	410201	Improve decentralised planning		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211201 Field Operations				10,000

Total Cost Centre 316,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	146,809
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		

				Compensation of employees [GFS]	146,809
Objective	000000	Compensation of Employees			146,809
Program	92001	Management and Administration			146,809
Sub-Program	92001002	SP2: Finance and Audit			146,809
Operation	000000		0.0 0.0 0.0		146,809

Wages and salaries [GFS]				146,809
2111001	Established Post			146,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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	20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001002	SP2: Finance and Audit			20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Total Cost Centre 166,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	108,671
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		

				Compensation of employees [GFS]	83,491
Objective	000000	Compensation of Employees			83,491
Program	92001	Management and Administration			83,491
Sub-Program	92001001	SP1: General Administration			83,491
Operation	000000		0.0 0.0 0.0		83,491

Wages and salaries [GFS]				83,491
2111001	Established Post			83,491

				Non Financial Assets	25,180
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

Fixed assets				25,180
3112208	Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	170,000
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				90,000
Objective	150401	12.7 From public procurement practices that are sustainable		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				50,000
2210111 Other Office Materials and Consumables				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				2,000
Non Financial Assets				80,000
Objective	150401	12.7 From public procurement practices that are sustainable		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112211 Office Equipment				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,050,000
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	150401	12.7 From public procurement practices that are sustainable		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	120,000
Use of goods and services				120,000
2210101 Printed Material and Stationery				100,000
2210111 Other Office Materials and Consumables				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000
Non Financial Assets				900,000
Objective	150401	12.7 From public procurement practices that are sustainable		900,000
Program	92001	Management and Administration		900,000
Sub-Program	92001001	SP1: General Administration		900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	900,000
Fixed assets				900,000
3112101 Motor Vehicle				400,000
3112204 Networking and ICT Equipments				50,000
3112206 Plant and Machinery				50,000
3112208 Computers and Accessories				250,000
3112214 Electrical Equipment				50,000
3113108 Furniture and Fittings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	19,060
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	5,540
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			5,540
Program	92001	Management and Administration			5,540
Sub-Program	92001001	SP1: General Administration			5,540
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,540

Use of goods and services					5,540
2210101	Printed Material and Stationery				5,540

				Non Financial Assets	13,520
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			13,520
Program	92001	Management and Administration			13,520
Sub-Program	92001001	SP1: General Administration			13,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		13,520

Fixed assets					13,520
3112208	Computers and Accessories				13,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	55,746
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	55,746
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			55,746
Program	92001	Management and Administration			55,746
Sub-Program	92001001	SP1: General Administration			55,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		55,746

Fixed assets					55,746
3112211	Office Equipment				55,746

Total Cost Centre					1,403,477
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	107,924
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		

				Compensation of employees [GFS]	107,924
Objective	000000	Compensation of Employees			107,924
Program	92001	Management and Administration			107,924
Sub-Program	92001001	SP1: General Administration			107,924
Operation	000000		0.0 0.0 0.0		107,924

Wages and salaries [GFS]					107,924
2111001	Established Post				107,924

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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	20,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001001	SP1: General Administration			20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre					127,924
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
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				17,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001001	SP1: General Administration		17,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				20,000
Objective	160402	9.c Significantly incrise access to ICT		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210623 Maintenance of Office Equipment				13,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
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	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210904	Substructure Allowances	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 67,000
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	67,000
Objective	410101	Deepen political and administrative decentralisation		67,000
Program	92001	Management and Administration		67,000
Sub-Program	92001001	SP1: General Administration		67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,000

Use of goods and services		67,000
2210904	Substructure Allowances	67,000

Total Cost Centre 147,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
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	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210904	Substructure Allowances	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 67,000
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	67,000
Objective	410101	Deepen political and administrative decentralisation		67,000
Program	92001	Management and Administration		67,000
Sub-Program	92001001	SP1: General Administration		67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,000

Use of goods and services		67,000
2210904	Substructure Allowances	67,000

Total Cost Centre 167,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 393,357
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			393,357
Objective	000000	Compensation of Employees	393,357
Program	92001	Management and Administration	393,357
Sub-Program	92001002	SP2: Finance and Audit	393,357
Operation	000000		393,357

Wages and salaries [GFS]			393,357
2111001	Established Post		393,357

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			30,000
Objective	130201	17.1 strengthen domestic resource mob.	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001002	SP2: Finance and Audit	30,000
Operation	911303	911303 - Revenue collection and management	30,000

Use of goods and services			30,000
2211101	Bank Charges		10,000
2211201	Field Operations		20,000

Total Cost Centre 423,357

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 205,000
Function Code	70980	Education n.e.c	
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	55,000
Program	92002	Social Services Delivery	55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	55,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	50,000

Use of goods and services			50,000
2210117	Teaching and Learning Materials		10,000
2210511	Local travel cost		10,000
2210708	Refreshments		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Non Financial Assets			150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000

Fixed assets			150,000
3111205	School Buildings		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 737,000
Function Code	70980	Education n.e.c		
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				108,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		108,000
Program	92002	Social Services Delivery		108,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		108,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	108,000
Use of goods and services				108,000
2210118 Sports, Recreational and Cultural Materials				13,000
2210511 Local travel cost				20,000
2210703 Examination Fees and Expenses				10,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				25,000
Other expense				29,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		29,000
Program	92002	Social Services Delivery		29,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		29,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	29,000
Miscellaneous other expense				29,000
2821009 Donations				10,000
2821011 Tuition Fees				7,000
2821019 Scholarship and Bursaries				12,000
Non Financial Assets				600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111205 School Buildings				300,000
3111256 WIP - School Buildings				100,000
3113108 Furniture and Fittings				200,000
Total Cost Centre				942,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 110,000
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				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
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				10,000
2210511 Local travel cost				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210710 Staff Development				10,000
Non Financial Assets				60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111207 Health Centres				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	604,000
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				134,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		134,000
Program	92002	Social Services Delivery		134,000
Sub-Program	92002002	SP2.2 Public Health Services and management		134,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	114,000

Use of goods and services				114,000
2210104 Medical Supplies				40,000
2210511 Local travel cost				10,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				44,000

Non Financial Assets				470,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		470,000
Program	92002	Social Services Delivery		470,000
Sub-Program	92002002	SP2.2 Public Health Services and management		470,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111253 WIP - Health Centres				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111253 WIP - Health Centres				150,000

Total Cost Centre 714,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70740	Public health services		
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

Use of goods and services				35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				10,000
2211201 Field Operations				15,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70740	Public health services		
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

Use of goods and services				110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210301 Cleaning Materials				40,000
2210711 Public Education and Sensitization				70,000

Total Cost Centre 145,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70510	Waste management	811,095
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			811,095
Objective	000000	Compensation of Employees	811,095
Program	92002	Social Services Delivery	811,095
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	811,095
Operation	000000		811,095

Wages and salaries [GFS]			811,095
2111001	Established Post		811,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70510	Waste management	270,000
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			70,000
Objective	140202	12.5 Subs reduce waste generation	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	70,000
Operation	910902	910902 - Solid waste management	70,000

Use of goods and services			70,000
2210205	Sanitation Charges		70,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	140202	12.5 Subs reduce waste generation	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets			200,000
3111311	Drainage		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70510	Waste management	160,000
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			60,000
Objective	140202	12.5 Subs reduce waste generation	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,000
Operation	910903	910903 - Liquid waste management	60,000

Use of goods and services			60,000
2210616	Maintenance of Public Sanitary Facilities		50,000
2211201	Field Operations		10,000

			Amount (GH¢)
Other expense			100,000
Objective	140202	12.5 Subs reduce waste generation	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Operation	910902	910902 - Solid waste management	100,000

Miscellaneous other expense			100,000
2821017	Refuse Lifting Expenses		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70510	Waste management	65,340
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Amount (GH¢)
Non Financial Assets			65,340
Objective	140202	12.5 Subs reduce waste generation	65,340
Program	92002	Social Services Delivery	65,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	65,340
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,340

Fixed assets			65,340
3111311	Drainage		65,340

Total Cost Centre 1,306,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	552,085
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				528,833
Objective	000000	Compensation of Employees		528,833
Program	92004	Economic Development		528,833
Sub-Program	92004001	SP4.1 Agricultural Services and Management		528,833
Operation	000000		0.0 0.0 0.0	528,833

Wages and salaries [GFS]				528,833
2111001 Established Post				528,833

				Amount (GH¢)
Use of goods and services				23,252
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdrcs 4 vlue addtn		23,252
Program	92004	Economic Development		23,252
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,252
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,252

Use of goods and services				23,252
2210511 Local travel cost				8,252
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	107,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdrcs 4 vlue addtn		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Non Financial Assets				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdrcs 4 vlue addtn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112215 Agriculture Facilities				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	63,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				63,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdrcs 4 vlue addtn		63,000
Program	92004	Economic Development		63,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210708 Refreshments				3,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 50,552
Function Code	70421	Agriculture cs	
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	
Use of goods and services			50,552
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn	50,552
Program	92004	Economic Development	50,552
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,552
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	50,552
Use of goods and services			50,552
2210511 Local travel cost			20,552
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Total Cost Centre			772,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 121,409
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]			112,876
Objective	000000	Compensation of Employees	112,876
Program	92003	Infrastructure Delivery and Management	112,876
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	112,876
Operation	000000		112,876
Wages and salaries [GFS]			112,876
2111001 Established Post			112,876
Use of goods and services			8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	8,533
Program	92003	Infrastructure Delivery and Management	8,533
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	8,533
Operation	911002	911002 - Land use and Spatial planning	8,533
Use of goods and services			8,533
2210511 Local travel cost			8,533

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 30,000
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		

				Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2211201 Field Operations				10,000

				Other expense	20,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 270,000
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		

				Use of goods and services	120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,000
Program	92003	Infrastructure Delivery and Management			120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			120,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		120,000

Use of goods and services				120,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
2211201 Field Operations				20,000

				Non Financial Assets	150,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111307 Road Signals				150,000

				Total Cost Centre	421,409
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	476,516
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		

				Amount (GH¢)
Compensation of employees [GFS]				457,201
Objective	000000	Compensation of Employees		457,201
Program	92002	Social Services Delivery		457,201
Sub-Program	92002005	SP2.5 Social Welfare and community services		457,201
Operation	000000		0.0 0.0 0.0	457,201

Wages and salaries [GFS]				457,201
2111001 Established Post				457,201

				Amount (GH¢)
Use of goods and services				19,315
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		19,315
Program	92002	Social Services Delivery		19,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,315
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,315

Use of goods and services				19,315
2210511 Local travel cost				9,315
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
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		

				Amount (GH¢)
Use of goods and services				25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210710 Staff Development				10,000

				Amount (GH¢)
Other expense				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,000
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		

				Amount (GH¢)
Use of goods and services				17,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	250,000
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				60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210909 Operational Enhancement Expenses				10,000
Other expense				190,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		190,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,000
Miscellaneous other expense				190,000
2821009 Donations				190,000
Total Cost Centre				773,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	230,694
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				230,694
Objective	000000	Compensation of Employees		230,694
Program	92003	Infrastructure Delivery and Management		230,694
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		230,694
Operation	000000		0.0 0.0 0.0	230,694
Wages and salaries [GFS]				230,694
2111001 Established Post				230,694
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	305,000
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				155,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		155,000
Program	92003	Infrastructure Delivery and Management		155,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		155,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2211201 Field Operations				120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111204 Office Buildings				100,000
3111305 Car/Lorry Park				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	170,000
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Non Financial Assets	170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,000	
Program	92003	Infrastructure Delivery and Management		170,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000	

Fixed assets		170,000
3111209	Police Post	70,000
3111212	Libraries	50,000
3111303	Toilets	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,520,000
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000	
Program	92003	Infrastructure Delivery and Management		300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000	

Use of goods and services		300,000
2210108	Construction Material	20,000
2210605	Maintenance of Machinery and Plant	20,000
2210617	Street Lights/Traffic Lights	120,000
2210623	Maintenance of Office Equipment	40,000
2211201	Field Operations	100,000

				Non Financial Assets	1,220,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,220,000	
Program	92003	Infrastructure Delivery and Management		1,220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,160,000	

Fixed assets		1,160,000
3111204	Office Buildings	500,000
3111255	WIP - Office Buildings	550,000
3112206	Plant and Machinery	50,000
3113110	Water Systems	60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000	
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Fixed assets		60,000
3111211	Court Houses	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	16,000
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	16,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		16,000	
Program	92003	Infrastructure Delivery and Management		16,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,000	

Use of goods and services		16,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	110,000
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Non Financial Assets				110,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111204 Office Buildings				60,000
Total Cost Centre				2,351,694

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				5,000
2210910 Trade Promotion / Publicity				8,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
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				15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	306,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				306,900
Objective	000000	Compensation of Employees		306,900
Program	92001	Management and Administration		306,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		306,900
Operation	000000		0.0 0.0 0.0	306,900
Wages and salaries [GFS]				306,900
2111001 Established Post				306,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
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				40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2211201 Field Operations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
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				110,000
Objective	130201	17.1 strengthen domestic resource mob.		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		110,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2210908 Property Valuation Expenses				50,000

<i>Total Cost Centre</i>	456,900
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 42,688
Function Code	70451	Road transport	
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	42,688
Objective	000000	Compensation of Employees		42,688
Program	92003	Infrastructure Delivery and Management		42,688
Sub-Program	92003001	SP3.1 Roads and Transport services		42,688
Operation	000000		0.0 0.0 0.0	42,688

Wages and salaries [GFS]			42,688
2111001	Established Post		42,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	100,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210109	Spare Parts		10,000
2210502	Maintenance and Repairs - Official Vehicles		35,000
2211201	Field Operations		5,000
2211304	Insurance of Vehicles		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<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	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		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
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Total Cost Centre				192,688

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				10,000
2211201 Field Operations				15,000
Other expense				7,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821009 Donations				7,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
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				45,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		45,000
Program	92005	Environmental Management		45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		45,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				20,000
2211201 Field Operations				15,000
Total Cost Centre				92,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	149,556
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				102,709
Objective	000000	Compensation of Employees		102,709
Program	92003	Infrastructure Delivery and Management		102,709
Sub-Program	92003001	SP3.1 Roads and Transport services		102,709
Operation	000000		0.0 0.0 0.0	102,709

Wages and salaries [GFS]				102,709
2111001 Established Post				102,709

				Amount (GH¢)
Use of goods and services				46,847
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		46,847
Program	92003	Infrastructure Delivery and Management		46,847
Sub-Program	92003001	SP3.1 Roads and Transport services		46,847
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	46,847

Use of goods and services				46,847
2210511 Local travel cost				20,000
2211201 Field Operations				26,847

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	120,000
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2211201 Field Operations				20,000

				Amount (GH¢)
Non Financial Assets				100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111309 Urban Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	950,000
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Amount (GH¢)
Non Financial Assets				950,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		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	650,000

Fixed assets				650,000
3111306 Bridges				200,000
3111311 Drainage				450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111309 Urban Roads				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 110,000
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	90,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Roads and Transport services		90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210101	Printed Material and Stationery	60,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Non Financial Assets	20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111311	Drainage	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom_Urban Roads_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Non Financial Assets	400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Roads and Transport services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111306	Bridges	150,000
3111311	Drainage	100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
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Fixed assets		150,000
3111309	Urban Roads	150,000

Total Cost Centre 1,729,556

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	10,000
Objective	550302	16.9 Provide legal identity incl. birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	104,779
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		

				Amount (GH¢)
Compensation of employees [GFS]				91,279
Objective	000000	Compensation of Employees		91,279
Program	92001	Management and Administration		91,279
Sub-Program	92001001	SP1: General Administration		91,279
Operation	000000		0.0 0.0 0.0	91,279

Wages and salaries [GFS]				91,279
2111001 Established Post				91,279

				Amount (GH¢)
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	105,000
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		

				Amount (GH¢)
Use of goods and services				45,000
Objective	640101	Improve human capital development and management		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001003	SP3: Human Resource Management		45,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210707 Recruitment Expenses				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710 Staff Development				30,000

				Amount (GH¢)
Other expense				60,000
Objective	640101	Improve human capital development and management		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001003	SP3: Human Resource Management		60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009 Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
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		

				Amount (GH¢)
Use of goods and services				30,000
Objective	640101	Improve human capital development and management		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710 Staff Development				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
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	
Total By Fund Source			45,859
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
Total Cost Centre			285,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	
Total By Fund Source			70,241
Compensation of employees [GFS]			56,741
Objective	000000	Compensation of Employees	56,741
Program	92001	Management and Administration	56,741
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	56,741
Operation	000000		56,741
Wages and salaries [GFS]			56,741
2111001 Established Post			56,741
Use of goods and services			13,500
Objective	440102	17.14 Enhance policy coherence for sustainable development	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911701	911701 - Data and information dissemination	13,500
Use of goods and services			13,500
2211201 Field Operations			13,500
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	
Total By Fund Source			15,000
Use of goods and services			15,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	15,000
Operation	911701	911701 - Data and information dissemination	15,000
Use of goods and services			15,000
2210711 Public Education and Sensitization			5,000
2211201 Field Operations			10,000
Total Cost Centre			85,241
Total Vote			17,089,319

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	Goods	Service		Tot. External
Ga Central-Sowutoum	4,423,786	2,751,786	4,465,180	11,939,762	750,000	2,607,000	840,000	4,157,000	0	0	0	217,951	664,686	882,557	17,008,319			17,008,319
Management and Administration	2,196,689	1,557,849	925,180	4,679,718	750,000	1,963,000	80,000	2,793,000	0	0	0	61,939	69,266	130,665	7,603,383			7,603,383
SP1: General Administration	1,096,028	1,330,849	925,180	3,352,057	750,000	1,703,000	80,000	2,533,000	0	0	0	5,540	69,266	74,806	5,939,863			5,939,863
SP2: Finance and Audit	540,165	0	0	540,165	0	50,000	0	50,000	0	0	0	0	0	0	590,165			590,165
SP3: Human Resource Management	0	43,500	0	43,500	0	105,000	0	105,000	0	0	0	45,839	0	45,839	194,339			194,339
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	560,466	183,500	0	743,966	0	105,000	0	105,000	0	0	0	10,000	0	10,000	838,966			838,966
Social Services Delivery	1,268,296	577,315	1,070,000	2,915,611	0	250,000	410,000	660,000	0	0	0	0	65,340	65,340	3,900,951			3,900,951
SP2.1 Education, youth & sports and Library services	0	137,800	600,000	737,800	0	50,000	150,000	205,000	0	0	0	0	0	0	842,000			842,000
SP2.2 Public Health Services and management	0	134,000	470,000	604,000	0	50,000	60,000	110,000	0	0	0	0	0	0	714,000			714,000
SP2.3 Environmental Health and sanitation Services	811,095	270,000	0	1,081,095	0	105,000	200,000	305,000	0	0	0	0	65,340	65,340	1,451,435			1,451,435
SP2.4 Birth and Death Registration Services	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000			10,000
SP2.5 Social Welfare and community services	457,201	36,315	0	493,516	0	30,000	0	30,000	0	0	0	0	0	773,516			773,516	
Infrastructure Delivery and Management	468,967	525,380	2,460,000	3,514,347	0	305,000	250,000	555,000	0	0	0	106,000	530,000	636,000	4,695,347			4,695,347
SP3.1 Roads and Transport services	145,398	96,847	950,000	1,192,245	0	120,000	100,000	220,000	0	0	0	90,000	420,000	510,000	1,922,245			1,922,245
SP3.2 Physical and Spatial Planning Development	112,676	126,533	150,000	391,409	0	30,000	0	30,000	0	0	0	0	0	421,409			421,409	
SP3.3 Public Works, rural housing and water management	230,684	300,000	1,300,000	1,920,684	0	155,000	150,000	305,000	0	0	0	16,000	110,000	126,000	2,351,684			2,351,684
Economic Development	528,833	86,252	0	615,085	0	42,000	100,000	142,000	0	0	0	50,532	0	50,532	807,637			807,637
SP4.1 Agricultural Services and Management	528,833	86,252	0	615,085	0	7,000	100,000	107,000	0	0	0	50,532	0	50,532	772,637			772,637
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	35,000			35,000	
Environmental Management	0	45,000	0	45,000	0	47,000	0	47,000	0	0	0	0	0	47,000			47,000	
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	47,000	0	47,000	0	0	0	0	0	47,000			47,000	
Grand Total	0	0	0	7,141,012	0	7,141,012	7,141,012	7,141,012	0	0	0	7,141,012	7,141,012	7,141,012	7,141,012	7,141,012	7,141,012	7,212,422

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Ga Central-Sowutoum	7,141,012	7,141,012	7,212,422
1_No Poverty	139,000	139,000	140,390
11_Sustainable Cities and Communities	308,533	308,533	311,618
12_ Responsible Consumption and Production	1,852,326	1,852,326	1,870,849
16_Peace, Justice, and Strong Institutions	30,000	30,000	30,300
17_Partnerships for the Goals	208,500	208,500	210,585
2_Zero Hunger	243,804	243,804	246,242
3_Good Health and Well-Being	1,115,849	1,115,849	1,127,007
4_ Quality Education	942,000	942,000	951,420
6_Clean Water and Sanitation	145,000	145,000	146,450
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	2,141,000	2,141,000	2,162,410
Grand Total	0	0	0
	7,141,012	7,141,012	7,212,422

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Ga Central-Sowutuom	0	0	0	11,856,533	11,856,533	11,975,098
9101 - Generic Operations	0	0	0	8,831,022	8,831,022	8,919,332
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,605,000	1,605,000	1,621,050
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	185,540	185,540	187,395
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	47,000	47,000	47,470
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	98,849	98,849	99,837
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	661,847	661,847	668,465
910109 - Supervision and coordination	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,504,446	4,504,446	4,549,490
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,478,340	1,478,340	1,493,123
910116 - Covid-19 Sanitation related expenditures	0	0	0	40,000	40,000	40,400
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	35,350
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	93,804	93,804	94,742
910301 - Extension Services	0	0	0	43,252	43,252	43,685
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,552	50,552	51,058
9104 - EDUCATION	0	0	0	187,000	187,000	188,870
910402 - Supervision and inspection of Education Delivery	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	137,000	137,000	138,370
9105 - HEALTH	0	0	0	164,000	164,000	165,640
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	114,000	114,000	115,140
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	316,315	316,315	319,478
910601 - Social intervention programmes	0	0	0	269,315	269,315	272,008
910604 - Child right promotion and protection	0	0	0	17,000	17,000	17,170
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
9107 - DISASTER PREVENTION	0	0	0	77,000	77,000	77,770
910701 - Disaster management	0	0	0	77,000	77,000	77,770
9108 - CENTRAL ADMINISTRATION	0	0	0	725,000	725,000	732,250
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	255,000	255,000	257,550
910805 - Administrative and technical meetings	0	0	0	330,000	330,000	333,300
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	365,000	365,000	368,650
910901 - Environmental sanitation Management	0	0	0	135,000	135,000	136,350
910902 - Solid waste management	0	0	0	170,000	170,000	171,700
910903 - Liquid waste management	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	158,533	158,533	160,118
911002 - Land use and Spatial planning	0	0	0	138,533	138,533	139,918
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	351,000	351,000	354,510
911101 - Supervision and regulation of infrastructure development	0	0	0	351,000	351,000	354,510
9112 - BUDGET AND RATING	0	0	0	150,000	150,000	151,500
911201 - Budget preparation and Coordination	0	0	0	40,000	40,000	40,400
911202 - Budget implementation and performance reporting	0	0	0	110,000	110,000	111,100
9113 - FINANCE	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9115 - TRANSPORT	0	0	0	150,000	150,000	151,500
911501 - Management of transport services	0	0	0	150,000	150,000	151,500
9117 - Department of Statistics	0	0	0	28,500	28,500	28,785
911701 - Data and information dissemination	0	0	0	28,500	28,500	28,785
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	194,359	194,359	196,303

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	88,500	88,500	89,385
911803 - Staff Training and skills development	0	0	0	105,859	105,859	106,918
Grand Total	0	0	0	11,856,533	11,856,533	11,975,098

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	11,936,533	11,937,333	12,055,898
	80,000	80,800	80,800
<i>IGF Sources</i>	80,000	80,800	80,800
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,605,000	1,605,000	1,621,050
<i>IGF Sources</i>	1,176,000	1,176,000	1,187,760
<i>DACF ASSEMBLY Sources</i>	429,000	429,000	433,290
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	185,540	185,540	187,395
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DONOR POOLED Sources</i>	5,540	5,540	5,595
910104 - INFORMATION, EDUCATION AND COMMUNICATION	47,000	47,000	47,470
<i>IGF Sources</i>	47,000	47,000	47,470
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	98,849	98,849	99,837
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	71,849	71,849	72,567
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	661,847	661,847	668,465
<i>GOG Sources</i>	46,847	46,847	47,315
<i>IGF Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	335,000	335,000	338,350
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
910109 - Supervision and coordination	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,504,446	4,504,446	4,549,490
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	180,000	180,000	181,800
<i>DACF MP Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	3,760,000	3,760,000	3,797,600
<i>DONOR POOLED Sources</i>	13,520	13,520	13,655
<i>DDF Sources</i>	355,746	355,746	359,303
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,478,340	1,478,340	1,493,123
<i>IGF Sources</i>	673,000	673,000	679,730
<i>DACF ASSEMBLY Sources</i>	510,000	510,000	515,100
<i>DONOR POOLED Sources</i>	85,340	85,340	86,193
<i>DDF Sources</i>	210,000	210,000	212,100
910116 - Covid-19 Sanitation related expenditures	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
910301 - Extension Services	43,252	43,252	43,685
<i>GOG Sources</i>	23,252	23,252	23,485
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,552	50,552	51,058
<i>CIDA Sources</i>	50,552	50,552	51,058
910402 - Supervision and inspection of Education Delivery	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	137,000	137,000	138,370
<i>DACF ASSEMBLY Sources</i>	137,000	137,000	138,370
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	114,000	114,000	115,140
<i>DACF ASSEMBLY Sources</i>	114,000	114,000	115,140
910503 - Public Health services	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910601 - Social intervention programmes	269,315	269,315	272,008
<i>GOG Sources</i>	19,315	19,315	19,508
<i>DACF PWD Sources</i>	250,000	250,000	252,500
910604 - Child right promotion and protection	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910701 - Disaster management	77,000	77,000	77,770
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910801 - Procurement management	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910803 - Protocol services	255,000	255,000	257,550
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910805 - Administrative and technical meetings	330,000	330,000	333,300
<i>IGF Sources</i>	330,000	330,000	333,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	90,000	90,000	90,900
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910811 - Legal Services	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	135,000	135,000	136,350
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910902 - Solid waste management	170,000	170,000	171,700
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910903 - Liquid waste management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911002 - Land use and Spatial planning	138,533	138,533	139,918
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	351,000	351,000	354,510
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>DONOR POOLED Sources</i>	16,000	16,000	16,160
911201 - Budget preparation and Coordination	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400
911202 - Budget implementation and performance reporting	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
911303 - Revenue collection and management	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
911501 - Management of transport services	150,000	150,000	151,500
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911701 - Data and information dissemination	28,500	28,500	28,785
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911801 - Personnel and Staff Management	88,500	88,500	89,385
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	75,000	75,000	75,750
911803 - Staff Training and skills development	105,859	105,859	106,918
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	11,936,533	11,937,333	12,055,898

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Ga Central-Sowutuom	11,936,533	11,937,333	12,055,898
70111 Exec. & leg. Organs (cs)	4,333,835	4,334,635	4,377,173
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,933,000	1,933,800	1,952,330
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	2,060,849	2,060,849	2,081,457
<i>DONOR POOLED Sources</i>	29,060	29,060	29,351
<i>DDF Sources</i>	55,746	55,746	56,303
70112 Financial & fiscal affairs (CS)	402,859	402,859	406,888
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	308,533	308,533	311,618
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	270,000	270,000	272,700
70360 Public order and safety n.e.c	92,000	92,000	92,920
<i>IGF Sources</i>	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
70421 Agriculture cs	243,804	243,804	246,242
<i>GOG Sources</i>	23,252	23,252	23,485
<i>IGF Sources</i>	107,000	107,000	108,070
<i>DACF ASSEMBLY Sources</i>	63,000	63,000	63,630
<i>CIDA Sources</i>	50,552	50,552	51,058
70451 Road transport	1,776,847	1,776,847	1,794,615
<i>GOG Sources</i>	46,847	46,847	47,315
<i>IGF Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	1,000,000	1,000,000	1,010,000
<i>DONOR POOLED Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	400,000	400,000	404,000
70473 Tourism	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
70510 Waste management	495,340	495,340	500,293
<i>IGF Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DONOR POOLED Sources</i>	65,340	65,340	65,993

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	2,121,000	2,121,000	2,142,210
<i>IGF Sources</i>	305,000	305,000	308,050
<i>DACF MP Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	1,520,000	1,520,000	1,535,200
<i>DONOR POOLED Sources</i>	16,000	16,000	16,160
<i>DDF Sources</i>	110,000	110,000	111,100
70620 Community Development	316,315	316,315	319,478
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
<i>DACF PWD Sources</i>	250,000	250,000	252,500
70721 General Medical services (IS)	714,000	714,000	721,140
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	604,000	604,000	610,040
70740 Public health services	145,000	145,000	146,450
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
70980 Education n.e.c	942,000	942,000	951,420
<i>IGF Sources</i>	205,000	205,000	207,050
<i>DACF ASSEMBLY Sources</i>	737,000	737,000	744,370
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
Grand Total	11,936,533	11,937,333	12,055,898

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Ga Central-Sowutuom	11,936,533	11,937,333	12,055,898
70111 Exec. & leg. Organs (cs)	4,333,835	4,334,635	4,377,173
70112 Financial & fiscal affairs (CS)	402,859	402,859	406,888
70133 Overall planning & statistical services (CS)	308,533	308,533	311,618
70360 Public order and safety n.e.c	92,000	92,000	92,920
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	243,804	243,804	246,242
70451 Road transport	1,776,847	1,776,847	1,794,615
70473 Tourism	15,000	15,000	15,150
70510 Waste management	495,340	495,340	500,293
70610 Housing development	2,121,000	2,121,000	2,142,210
70620 Community Development	316,315	316,315	319,478
70721 General Medical services (IS)	714,000	714,000	721,140
70740 Public health services	145,000	145,000	146,450
70980 Education n.e.c	942,000	942,000	951,420
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	11,936,533	11,937,333	12,055,898