



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026


PROGRAMME BASED BUDGET ESTIMATES

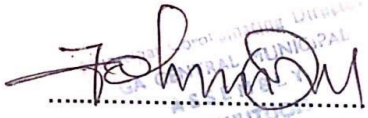
FOR 2023

GA CENTRAL MUNICIPAL ASSEMBLY



APPROVED BY THE GENERAL ASSEMBLY ON THURSDAY, 27TH OCTOBER, 2022
 AT MARANATHA ICT CENTER, SOWUTUOM


 OFFICE OF THE PRESIDING MEMBER
 GA CENTRAL MUNICIPAL ASS.
 Hon. George Adu Darko
 (Presiding Member)


 JOHN OWUSU DONKOR
 SOWUTUOM
 John Owusu Donkor
 (Co-ordinating Director)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,992,000.00	GH¢ 5,721,469.60	GH¢ 6,394,702.40

TOTAL BUDGET GH¢ 18,108,172.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE DISTRICT

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

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

1.1 Location and size

Ga Central Municipal Assembly is approximately 16kilometres away from the Central Business District of Accra routing through the N1 Highway. There are about 52 communities within the municipality with Sowutuom, as the capital. Currently, the Municipality has its head office at Auntie Aku, (Kokompe) Santa Maria. It shares boundaries with Okaikwei North Municipal Assembly to the south, Weija Gbawe Municipal Assembly to the west, and Ga North to the east and north.

1.2 Population Structure

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

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

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

As stated in the 2021 PHC, population census is the complete enumeration of all persons in a country at a specify time. It involves the collection, compilation and dissemination of demographic, social and economic statistics relating to the population. It was estimated that, GCMA has a total population of 332,232 with 161,592 males representing 48.6% and 170,640 females representing 51.4%. The 2021 PHC shows a decrease of 0.3% in the total number of males as compared to 2010 and a 0.3% increase in the total population of female. It is projected that, the age distribution 0-14 of males will be estimated at 59,894 representing 35.1%, female 57,505 representing 33.7%, age 15-64 male 106,820 representing 62.6% and female 108,868 representing 63.8% and lastly age 65+ shows 39,247 males representing 2.3% and female 42,660 representing 2.5%.

It is also projected that, the fertility rate 3.1 births per women in 2010 will see an increase or decrease in birth per woman in 2021 which will be higher or lower than the regional average (2.6 births per women). The fertility age of a woman 15-49 years is 34,365 out of the total population of female with 3,193 number of births in the last 12 months. The Municipal deaths record might see an increase of about 500 and over due to the COVID 19 Pandemic in 2021. 84,297 (71.9%) residents living within the Municipality are migrants.

2.0 VISION

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

3.0 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.

4.0 GOALS

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

5.0 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 for onward submission to the NDPC for approval; and the budget of the Assembly related to the approved plans to the Finance Minister for incorporation into National Budget;
- 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 within the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In collaboration 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.

6.0 DISTRICT ECONOMY

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

The informal sector is the largest employer in the Municipality, followed by the private formal sector. The Municipality is fortunate to have a lot of Companies, Industries, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants.

In spite of the seemingly booming economy, there are a lot of challenges in the Municipality; high levels of unemployment with it associated vices. Access to credit facilities is a key challenge to a lot of Small Scale Enterprises.

6.1 Agriculture

GCMA is gradually losing its agricultural lands to other sectors of the economy. The major agricultural activity within the Municipality is livestock farming. The predominant livestock animals reared include; poultry, pigs and rabbits. Crops such as maize and cassava are also grown in communities such as Odorgonno Ablekuma, Olebu, CP and surrounding areas. Some farmers also engage in mushroom farming.

6.2 Road Network

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

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

The Municipality has just about 48 kilometres of tarred roads representing 12% of the 400 kilometres of the road or more that the Municipality can boast. On all whole, road accessibility within the Municipality is generally poor.

6.3 Energy

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

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

6.4 Health

There are 33 health facilities in the Municipality. Three (3) have elevated to the status of hospitals, seventeen (17) clinics, three (3) CHPS compounds and eight (8) maternity homes. The three main private hospitals are Agbeve Herbal at Sowutuom, Deseret at Santa Maria, and Mary Lucy at Awoshie. These health facilities render laboratory, pharmacy, family planning, reproductive and child health and maternal services. The Municipality also has high patronage of herbal clinics.

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

NB: The Municipality has high Doctor-Patient ratio as well as high 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)

Other major challenges affecting health care delivery within the Municipality are issues pertaining to inadequate health facilities/ infrastructure and inadequate health supplies/ logistics.

6.5 Education

GCMA has a total of fifty (50) public schools at different levels being run in only seventeen (17) educational blocks, and six hundred and ninety-eight (698) private schools.

LEVEL	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TOTAL
KINDERGARTEN	16	273	289
PRIMARY	16	273	289
JUNIOR HIGH SCHOOL	17	147	164
SENIOR HIGH SCHOOL	1	5	6
TOTAL	50	698	748

Source: Municipal Education Directorate

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

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

6.6 Market Centres

The most common occupation in the Municipality is commerce and trading. This is obvious that almost all houses have a kind of either shop built-in or structure / 'table' in front trading. Other activities include block making, dress making, mechanic garage, hawking, etc. The Municipality has 3 vibrant open markets where food stuffs are sold.

6.7 Water and Sanitation

GCMA has a few natural resources; notable among them is the Weija Lake, Lafa, Olebu streams, etc. Currently, these resources are not being properly maintained and are gradually collecting waste materials in the form of used papers and polythene bags.

The Weija Lake is a man-made dam and is the main source of economic activities for the people living around the lake. These activities range from fishing in the lake through harnessing the water for irrigation farming.

Perennial water shortage is common place with 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 also harvest rainwater during the rainy seasons. Potable water in Ga Central Municipality becomes an essential commodity during the dry season, which makes those supplying water in lorry tankers charge exorbitant prices. The quality of the water supplied by these tankers is not guaranteed. This situation has health implications.

One of the solutions to the water situation in the Municipality is the WASH programme, a partnership between the Government of Ghana and the Netherlands, through development cooperation are embarking on an ambitious development programme on water, Sanitation and Hygiene (WASH).

The Assembly 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 also has no land to develop into an engineered Land-fill site for the final disposal of its waste. However, there is partnership between the Assembly and private company for final

disposal of solid waste and a franchise contract with private companies to provide waste management services in the Municipality. These companies 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.

23% of the total solid waste generated daily is collected directly from their dwellings (House to House), 20% is burned, 16.4% use various household receptacles for storage and send to communal container stations. It is reported that 2.1% of households bury their refuse while 38.5% dump at unspecified locations including vacant plots, drains and embankment of water sources. In total 60.6% of all refuse generated is currently not collected and disposed improperly.

GCMA currently depends on Adjen Kotoku liquid was owned by Zoomlion and sewerage treatment plant at Accra near Korle-Bu final disposal of liquid waste. Grey water management remains a major challenge for the Municipality. This is due to the absence of major primary drains to receive the huge volumes of grey water generated within the Municipality. The few existing ones frequently get silted and does not serve its purpose. However, the Assembly will not relent the construction of more drains and desilting of existing ones in order to curb this situation.

6.8 Festivals/ Tourism

The main and only festival among the indigenous people is Homowo (Hooting at Hunger). The rationale behind the festival is to celebrate good harvest and promote peace between families and among friends. Besides this, the various ethnic groups celebrate replica of their home festivals that are subtle and almost imperceptible.

6.9 Environment

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

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

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

7.0 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
- High rate of youth unemployment

8.0 KEY ACHIEVEMENTS IN 2022

- Converted Library into High Court at Sowutuom
- Constructed Bottle & Sachet Water Factory at Anyaa
- Constructed 2-Storey Fire Service Station at Anyaa
- Constructed 4-Unit Holding Centre at Kwashiebu
- Rehabilitated dilapidated roads within the Municipality
- Constructed drains at Mambo, Maami Nkran road and Derby Royal Hotel area
- Conducted dredging activities within selected communities
- Conducted demolition exercises within the Municipality
- Grading of selected roads within the Municipality
- Conducted Ground-truthing exercise at Agape
- Organized reading exercise for all 17 public basic schools in the Municipality
- Trained farmers on mushroom and snail farming
- Participated in the Regional Festival of Arts and Culture
- Organized Town Hall and other Stakeholder Consultative meetings
- Organized cleanup exercise & sensitization activities at selected areas within the Municipality

Picture 1: Constructed Bottle and Sachet Water Factory at Anyaa



Picture 2: Constructed 4-Unit Holding Centre at Kwashiebu



Picture 3: Constructed 2-Storey Fire Service Station at Anyaa



Picture 4: Construction of Storm Drain at Mambo



Picture 5: Dredging of water course at Auntie Aku



Picture 6: Grading works at A-Lang



Picture 7: Clean-up exercise at Ablekuma



Picture 8: Agriculture Extension activities



Picture 9: Stakeholder Consultative meetings



9.0 REVENUE AND EXPENDITURE PERFORMANCE

The General Assembly of the Ga Central Municipal Assembly approved a total revenue and expenditure of Seventeen Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred and Seven-Three Ghana Cedis (**GH¢17,758,573.00**) as the total Budget for the 2022 fiscal year.

9.1 Revenue Performance

A total of Four Million, Two Hundred Thousand Ghana Cedis (**GH¢4,200,000.00**) representing **23.65%** of the 2022 Approved Revenue Budget is to be generated internally whereas a total of Thirteen Million, Five Hundred and Fifty-Eight Thousand, Five Hundred and Seventy-Three Ghana Cedis (**GH¢13,558,573.00**) representing **76.35%** are made up of Central Government releases, other statutory and donor funds.

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	470,000.00	263,353.37	650,000.00	500,370.50	700,000.00	586,736.98	83.82
Basic Rates	6,000.00	778.00	4,000.00	1,378.00	4,000.00	1,932.00	48.30
Fees	226,200.00	222,179.50	269,200.00	226,717.00	346,000.00	176,353.00	50.97
Fines	460,000.00	601,045.62	580,000.00	506,687.23	350,000.00	173,526.67	49.58
Licences	786,300.00	684,349.40	795,300.00	801,751.26	999,500.00	673,192.45	67.35
Land	1,651,500.00	1,590,875.75	1,701,500.00	1,559,322.07	1,780,500.00	1,047,666.01	58.84
Investment					20000		0.00
Total	3,600,000.00	3,362,581.64	4,000,000.00	3,596,226.06	4,200,000.00	2,659,407.11	63.32

Source: 2022 Approved Composite Budget & August, 2022 Trial Balance

Table 2 above shows the Internally Generated Revenue performance of the Assembly. The past years 2020 and 2021 indicates the actual collections as at December, whereas the current year actual is as at August, 2022. As at August, 2022, the Assembly had realised a total of Two Million, Six Hundred and Fifty-Nine Thousand, Four Hundred and Seven Ghana Cedis, Eleven pesewas (**GHC2,659,407.11**) representing **63.32%** of the total Approved IGF revenue for the fiscal year.

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,600,000.00	3,361,803.64	4,000,000.00	3,596,226.06	4,200,000.00	2,659,407.11	63.32
Compensation Transfer	4,200,000.00	3,884,872.20	4,400,000.00	4,163,221.23	4,482,786.00	2,925,727.91	65.27
Goods and Services Transfer	95,000.00	74,106.05	100,000.00	60,852.97	124,947.00	42,785.48	34.24
Assets Transfer	-	-	-	-	25,180.00	-	
DACF	11,600,000	3,750,124.52	10,975,000.00	2,245,445.12	6,465,849.00	1,133,827.62	17.60
DACF-RFG	530,000.00	147,294.57	890,000.00	1,365,434.05	1,255,859.00	1,144,509.65	91.13
MAG	150,000.00	97,218.31	75,000.00	46,170.41	50,552.00	28,887.14	57.14
DACF - MP	350,000.00	338,612.27	500,000.00	312,662.17	708,000.00	179,061.93	25.29
PWD	350,000.00	127,261.47	350,000.00	74,934.10	250,000.00	73,767.99	29.51
GARID	-	-	-	-	220,400.00	2,160.00	0.98

GAMA	100,000.0 0	-	-	-	-	-	
Total	20,975,00 0.00	11,781,29 3.03	21,290,00 0.00	11,864,94 6.11	17,783,57 3.00	8,190,13 4.83	46.05

Source: 2022 Approved Composite Budget & August, 2022 Trial Balance

As at August, 2022, the Assembly had realised just about of 46.12% of its total revenue budget for the fiscal year. As at the end of August period, the Assembly had received a total of Five Million, Five Hundred and Thirty Thousand, Seven and Twenty-Seven Hundred Ghana Cedis, Seventy-Two pesewas (GH¢5,530,727.72) as GoG salaries, District Assembly Common Fund, Disability Fund among others as shown on Table 3 above.

9.2 Expenditure Performance

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	5,050,000.00	4,636,795.51	5,250,000.00	4,896,950.46	5,092,786.00	3,288,790.10	64.58
Goods and Service	5,950,000.00	5,335,472.68	6,465,000.00	5,449,459.61	6,348,834.00	2,843,520.04	44.79
Assets	9,975,000.00	3,264,287.32	9,575,000.00	1,627,273.77	6,341,953.00	999,811.93	15.77
Total	20,975,000.00	13,236,555.51	21,290,000.00	11,973,683.84	17,783,573.00	7,132,122.07	40.11

Source: 2022 Approved Composite Budget & August, 2022 Trial Balance

Table 4 above shows the expenditure performance of the Assembly. The past years 2020 and 2021 indicates the actual expenditures as at December, whereas the current year actual is as at August, 2022 for all funding sources. As at August, the Assembly had

expended a total of Seven Million, One Hundred and Thirty-Two Thousand, One Hundred and Twenty-Two Ghana Cedis, Seven pesewa (**GH¢7,132,122.07**) representing **40.11%** of the total expenditure for the fiscal year

10.0 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen domestic resource mobilization
- Increase Agricultural Productivity & Incomes of small-scale Food producers for value addition
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal Health Coverage and access to quality health-care services
- Facilitate sustainable and resilient infrastructure development
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Enhance inclusive urbanization & capacity for settlement planning
- Improve Transport and Road Safety

11.0 POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2022		Medium Term Target			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual as at Aug. 2022	Target	Target	Target	Target
Orderly Human Settlement in the Municipality improved	Number of planning schemes prepared	1	1	1	1	1	1	1	1
	Number of planning schemes approved	1	1	1	1	1	1	1	1

	Number of development control activities conducted	12	8	12	7	12	12	12	12
Livelihood of PWDs and vulnerable improved	Number of PWDs supported	64	5	50	0	60	80	80	80
	Number of vulnerable assisted under LEAP	50	42	50	41	50	50	50	50
IGF Revenue mobilisation improved	% Growth in IGF	10	6.97	10	9.10	10	10	10	10
	% Total IGF mobilized	100	89.91	100	63.32	100	100	100	100
Increased access to education at all levels	Number of school furniture supplied	500	0	500	0	320	500	500	500
	Number of school buildings constructed	2	0	2	0	3	2	2	2
Improved environmental sanitation	Number of clean-up activities conducted	24	14	24	8	24	24	24	24
Flooding in Municipality reduced	Length of drain desilted and dredged (km)	1.5	0	2	1.5	3	4	5	6
	Length of drain constructed (m)	350	300	380	0	400	450	500	550
Road networks improved	Length of roads graded and reshaped (km)	25	20	30	25	40	45	50	55
Stakeholder participation in local governance deepened	Number of Town Hall Meeting organised	2	2	2	1	2	2	2	2
	Number of MCE and other	20	15	20	5	15	15	15	15

	Stakeholder Engagements organised								
Access to quality healthcare improved	Number of health facilities constructed	2	0	2	0	2	2	1	1
	Number of health facilities renovated	2	0	0	0	6	7	8	8

12.0 REVENUE MOBILIZATION STRATEGIES

The Ga Central Municipal Assembly is projecting to mobilise an amount of Four Million, Three Hundred and Ninety Thousand Ghana Cedis (GH¢ 4,390,000.00) as Internally Generated Fund for 2023 fiscal year. In line with this, the Assembly has adopted varied revenue mobilization strategies geared at achieving the stated amount. Below are the strategies the Assembly seeks to deploy;

No.	Revenue Item	Activity
1.	Rates	<ul style="list-style-type: none"> • Checking for accuracy of all entries and reconciling previous year's payment to ensure payees' account has been credited and arrears charged • Print Property rate bills by 31st Dec. 2022 • Distribute Property Rate bills by end of January 2023. • Print and distribute final warning and administrative warning notices
2.	Lands and Royalties	<ul style="list-style-type: none"> • Process all Permits within three months of application. • Undertake planned development control activities
3.	License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> • Undertake Revenue Mobilisation mop up task force activities • Undertake field and Zonal Councils visits
4.	Fees	<ul style="list-style-type: none"> • Monitor collection of lorry park & market tolls, and taxi embossment activities • Educate and sensitise rate payers
5.	Fines	<ul style="list-style-type: none"> • Monitor and obtain nominal roll-on billboards and signages. • Serve warning notice on rate payers who fail to pay within stated deadlines. • To educate and sensitise rate payers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

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

Budget Programme Description

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the Sub-programme is twelve fifty-nine (59) comprising of twenty-six (26) GoG staff and thirty-three (33) IGF staff. The activities of the Sub-

programme are funded from GoG transfers, DACF, DDF and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this Sub-programme are the Departments/Units, Regional Coordinating Council, Quasi institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the general public.

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

Table 6: Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
			as at August	2023	2024	2025	2026
Committee meetings organized	Minutes of MUSEC meeting written and filed	4	5	7	7	7	7
	Minutes of MEOC meeting	4	1	4	4	4	4
	Minutes of Health Committee meeting	6	3	7	7	7	7
	Minutes of Management meeting	5	5	5	5	5	5
	Minutes of Audit Committee meeting	5	1	5	5	5	5
	Board of Survey	1	1	1	1	1	1
Statutory reports prepared and submitted	Annual Performance Report	1	0	1	1	1	1
Citizenship and Constitution Week Celebrated	Report and pictures	40	45	50	60	65	75
	Attendance book	1	1	1	1	1	1
Smart Governors' Challenge (quiz)	Report and pictures	4	0	4	4	4	4

competition organised	Attendance book	1	0	1	1	1	1
Advertisement activities carried out	Advert on PPA website	1	1	2	3	3	3
	Advert in the Dailies	1	1	2	3	3	3
Procurement Plan prepared and approved	Minutes of meeting	1	1	1	1	1	1
	Posting on PPA website						
	Plan on file						
Procurement Plan review activities conducted	Quarterly minutes of meeting	4	3	4	4	4	4
	Updated plan on file						
Entity Tender Committee (ETC) organized	Quarterly minutes of meeting	4	2	4	4	4	4

Table 7: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-programme Objective

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

2. Budget Sub-programme Description

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

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

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

Currently, the Sub-programme has fifteen (15) officers on GoG payroll, three (3) on IGF and eighteen (18) commissioned revenue collectors.

The beneficiaries of this Sub- programme are the departments, allied institutions and the general public. Some key challenges facing the Sub-programme include;

inadequate data on ratable items and inadequate logistics for revenue mobilization and inadequate public education and sensitization.

Table 8: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Internal Audit report prepared	No. of Audit Reports written and filed	4	2	4	4	4	4
Audit Committee meetings organised	Minutes of meetings written and filed	5	2	5	5	5	5
Follow up on Audit Committee decisions conducted	Percentage of decisions implemented	100%	0%	100%	100%	100%	100%
IGF Revenue Mobilisation improved	% Growth in IGF	6.97	9.1	10	10	10	10
	% Total IGF mobilized	89.91	63.32	100	100	100	100
	Number of Taskforce activities conducted	4	2	4	4	4	4
Financial Reports prepared and submitted	Monthly Trial Balance submitted	12	8	12	12	12	12
	Annual Accounts submitted.	1	1	1	1	1	1
Capacity of staff built	Number of revenue staff trained	32	22	75	85	105	115
	Number of Finance staff trained	10	10	12	12	15	20

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-programme Objective

- To forecast how many people are required in the Assembly so as to facilitate advertisements that seek to attract competent and qualified human resource aimed at helping the Assembly to achieve its mandate and goals.
- To 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 time.

Budget Sub- Programme Description

The Human Resource Management Sub-programme seeks to improve the Departmental and Units' decision making through capacity building of the manpower which will ultimately improve the workforce and organizational effectiveness.

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

The Sub-programme also facilitates the capacity building/staff development activities of the Assembly through external and in-house training and development programmes. Externally, staff are sponsored to take up programmes with institutions such as GIMPA

and ILGS, whereas consultants are engaged to render in-house training for officer as the need arises. The beneficiaries of this Sub- programme are staff of the Assembly including Honourable Assembly Members.

The Sub-programme is funded from the District Assembly Common Fund (DACF), GOG, District Development Fund (DDF) and Internal Generated Fund (IGF)

The total staff strength of the Sub-programme is Eight (8), six (6) GOG and two (2) IGF.

The challenges the Sub-programme face are;

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

Table 9: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Recruitment activities conducted	No. of people recruited	3	0	5	5	5	5
	Reports written and filed	1	0	1	1	1	1
Capacity Building activities conducted	No. of trainings conducted	9	2	7	6	8	10
	Reports written and filed	9	2	7	6	8	10
Validation activities conducted	Number of validations done	12	8	12	12	12	12
	Reports written and filed	12	8	12	12	12	12
HRMIS activities done	Number of updates conducted	12	8	12	12	12	12
	Reports written and filed	12	8	12	12	12	12

Table 10: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Budget Officers, Planning Officers and Statisticians with support from other departments and units. The main funding source of this sub-programme is GoG transfer, District Assembly Common Fund and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Annual Action Plan prepared and approved	Approved Plan	1	0	1	1	1	1
	Minutes written and filed	1	0	1	1	1	1
Community development / zonal plans prepared and approved	Approved Plan	0	0	1	1	1	1
	Minutes written and filed	0	0	1	1	1	1
	Reports written and filed	0	0	1	1	1	1
Monitoring and evaluation activities undertaken	Reports written and filed	89	50	99	99	99	99
Composite Budget prepared and approved	Approved Composite Budget	1	0	1	1	1	1
Statutory reports prepared and submitted	Quarterly progress reports	4	2	4	4	4	4
	Annual progress report	1	1	1	1	1	1
Rate Imposition and Fee Fixing Document prepared and approved	Rate Imposition and Fee Fixing Document gazetted	1	0	1	1	1	1
Statutory meetings organised	Minutes of MPCU meetings written and filed	4	2	5	5	5	5
	Minutes of Budget Committee meetings written and filed	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Statutory meetings organized	Number of General Assembly meetings organised	4	2	4	4	4	4
	Executive Committee meetings held	2	2	4	4	4	4
	Works Sub-Committee held	3	2	4	4	4	4
	Justice & Security Sub-Committee meetings held	3	2	4	4	4	4
	F&A Sub-Committee meetings held	3	2	4	4	4	4
	Health & Environment Sub-Committee meetings held	3	2	4	4	4	4
	Agriculture Sub-Committee meetings held	3	2	4	4	4	4
	Social Services Sub-Committee meetings held	3	2	4	4	4	4
	Development Planning Sub-Committee meetings held	3	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

regulations review and enforcement, increased staffing, capacity building and infrastructure development.

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

The major challenges hindering the activities of this sub-programme includes; inadequate school infrastructure, office space and logistics.

Table 15: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Annual School Census organised	Number of Public Basic Schools captured	17	17	18	18	19	20
	Number of Private Basic Schools captured	265	274	280	285	290	295
	Number of Public SHSs Schools captured	1	1	1	1	1	1
	Number of Private SHSs Schools captured	5	5	7	7	7	8
My First Day at School celebration organised	Field Report written and filed	1	1	1	1	1	1
MOCK Examination for JHS final year students organised	Number of Mock Examinations organised	1	0	2	2	2	2
Municipal Presidential Awards organised	Field Report written and filed	1	1	1	1	1	1
Basic School (Public and Private) monitoring activities conducted	Monitoring Reports written and filed	4	3	4	4	4	4
Science, Technology, Mathematics and Innovative	Number of STMIE Clinics organised	1	1	2	2	2	2

Education (STMIE) Clinics organised							
Inter District Basic School Sports Festival organised	Rank in sporting events	Ranked 6th	0	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st
Municipal Education Oversight Committee meeting organised	Minutes of meeting written and filed	4	2	4	4	4	4
Access to school infrastructure improved	Number of classroom desks and chairs distributed	0	130	800	800	800	800
	Number of Teachers' table and chairs distributed	0	0	100	150	200	200
	Number of classroom blocks constructed	0	0	3	2	2	2

Table 16: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is funded by Government of Ghana (GoG), District 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,
- inadequate health centres
- inadequate CHPS compounds
- inadequate office space
- Inadequate medical equipment/supplies

- Lack of vehicle

Table 17: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Malaria parasites and blood cells count/density training organized	Training report written & filed	0	0	1	1	1	1
Intermittent Preventive Treatment of malaria for pregnant women defaulter tracing conducted	Reports of home visit written and filed	65	37	80	110	120	130
Clean up exercise to destroy breeding sites of mosquito organized	Clean up exercise reports written and filed	0	0	1	1	1	1
TB contact tracing conducted	TB contacts traced reports	1	1	1	1	1	1
Capacity building of staff on case definitions and community-based surveillance volunteers in identifying priority diseases conducted	Reports on training written and filed	0	0	1	1	1	1
TB and HIV community screening activities conducted	Reports written and filed	10	12	30	30	30	30
PHEMC meetings organized	Meeting minutes written and filed	3	1	6	6	6	6

Table 18: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-programme Objective

- To implement social welfare and community development policies within the framework of National policy to promote socio-economic and emotional stability within families.

Budget Sub- Programme Description

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

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

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

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

The beneficiaries of the Sub-programme are the vulnerable, children, youth and gender groups.

The staff strength of the Sub-programme is twelve (12) comprising of three (3) males and nine (9) females with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated (IGF).

The main challenges of the sub program include,

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

Table 19: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Child protection programs in schools and communities organized	Reports written and filed	19	4	20	20	20	20
	Attendance book	1	1	1	1	1	1
Stakeholders meeting on child abuse and child labour organized	Reports written and filed	2	1	3	4	4	4
	Attendance book	1	1	1	1	1	1
Community sensitisation programmes organized	No. of Local Economic Development activities conducted	19	7	20	15	15	15
	No. Gender Main streaming activities organized	9	7	5	12	12	12
	No. of Topical sensitization programs organized	10	8	15	20	25	25
Case Management activities conducted	Reports written and filed	183	95	190	200	200	200

Staff capacity building programs conducted	Reports written and filed	3	0	9	9	9	9	
	No. of staff trained	13	0	12	15	15	15	
Day care monitoring and supervision activities conducted	Reports written and filed	94	81	120	130	130	130	

Disability Common Fund Management Committee Meeting organized	Minutes of meeting written and filed	2	0	4	4	4	4	
PWD activities conducted	No. of PWDs registered	24	17	30	35	35	35	
	No. of PWDs supported	5	0	60	80	80	80	
	No. of monitoring and supervision activities conducted	15	0	20	30	30	30	
	No. of workshops on Rights and Responsibilities of PWDs organized	3	0	3	4	4	4	
Vulnerable persons assisted	No. of vulnerable persons assisted	0	1	5	5	5	5	
LEAP activities conducted	No. of beneficiary household payments facilitated	41	41	41	50	50	50	

Table 20: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 21: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Registration of fresh Births	Total birth registration for male below one year	1000	800	1200	1500	1800	2000
Registrations of Births above one year	Total birth registration for male above one year	400	300	600	800	1000	1200
Registration of births above one year	Total birth registration for female above one year	500	300	700	1000	1200	1500

Budget Sub-programme Standardized Operations and Projects

Table 22: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-programme Objective

- To ensure a clean, safe and healthy environment in the Ga Central Municipality.

Budget Sub- Programme Description

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

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

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

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

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

The staff strength of the EHSU stands at 28

The key challenges of the sub-programme include;

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

- Indiscriminate dumping of refuse,
- Absence of households' toilet in most houses,
- Failure of Liquid Waste Contractors operating within the Municipality to registered with the Assembly,
- Inadequate public toilets to serve institutions, (such as; lorry parks, market areas, and other public places),
- 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,
- Failure of Private Cemetery operators to register with the Assembly,
- Lack of logistic for burial of paupers,
- Increase complaint of noise pollution-FBOs, corn mills, cassette sellers;
- Inadequate staff

Table 23: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Sensitization and Clean up Exercises organized	Reports written and filed	14	8	24	24	24	24
Food and personal Hygiene activities carried out	Register of persons screened	1	1	1	1	1	1
	No. of persons screened	5,800	300	7000	7300	7500	7800
	Report on the screening activity	4	2	4	4	4	4
Nutritional orientation activities conducted	Report on orientation exercises	4	2	4	4	4	4
Solid waste management monitoring and sensitization activities undertaken	Number of solid waste companies engaged	14	12	12	12	12	12
	Minutes of meetings written and filed	4	2	4	4	4	4
	Quarterly field report	4	2	4	4	4	4
Public health and safety protection activities organized	Reports on premises visited	4	2	4	4	4	4
	Reports on No. of prosecutions	4	2	4	4	4	4
School Hygiene education and Sanitation activities organised	Reports on No. of schools visited	4	2	4	4	4	4
Liquid waste management monitoring and sensitization activities undertaken	Reports on No. of household toilets constructed	4	2	4	4	4	4

Table 24: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

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

Budget Programme Description

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

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

- **ROADS AND TRANSPORT**
- **PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**
- **PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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

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

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

Unit 1

Spatial Planning

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

Unit 2

Parks and Gardens

- Landscape Planning and Development Section
- Nursery and Floral Section
- Operations and Maintenance Section

The sub-programme currently has seven (7) staff, 1 Professional Planner, three (3) Technical Staffs, one (1) Gardener and two (2) Administrators.

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

Table 25: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year		Indicative Year	
		2021	2022 as at August	2023	2024	2025	2026
Spatial Planning Committee Meetings organised	Minutes of Meetings Written and Filed	12	7	6	12	12	12
Technical Sub-committee meeting organized	Minutes of Meetings Written and Filed	12	7	5	12	12	12
Street naming and property addressing activities conducted	Minutes of Meetings Written and Filed	4	2	4	4	4	4
	Reports of stakeholder engagements written and filed	1	1	2	2	2	2
	No. of signages/poles mounted	512	10% (564)	10% (621)	10% (684)	10% (753)	10% (829)
Capacity building for staff conducted	Reports written and filed	0	0	3	4	4	5

Local Plans Prepared	Minutes of Meetings Written and Filed	1	1	1	1	1	1
	Reports of stakeholder engagements written and filed	1	1	1	1	1	1
Spatial Development Framework Prepared	Minutes of Meetings Written and Filed	0	0	1	1	1	1
	Reports of stakeholder engagements written and filed	0	0	1	1	1	1

Table 26: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-programme Objective

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

Budget Sub-programme Description

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

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

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

The Sub-programme comprises of three Units, namely;

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

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

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

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

The major challenges facing the Sub-programme include;

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

Table 27: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Maintenance Schedule prepared	O&M Plans Prepared,	1	0	1	1	1	1
	O&M Implementation Report	5	2	5	5	5	5
Infrastructure Delivery activities undertaken	Project Monitoring report	5	0	17	5	5	9
	Site meeting reports	15	15	15	9	9	12
Development Control activities conducted	Reports written and filed	8	7	12	12	12	12
Sub-committee meetings organized	Sub-committee minutes written and filed	4	2	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-programme Objective

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

Budget Sub-programme Description

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

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

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

The sub-programme is funded by IGF and DACF

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

Table 29: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Official vehicles maintained	Work done Certificate Certificate of Insurance Approved document by DVLA Receipts and inspection reports	16	16	18	18	20	20
Data on Commercial Transport Services collected	No. of registered GCMA Transport Unions	35	38	40	42	45	50
Stakeholders Engagement organized	Quarterly Meeting Reports	3	3	4	4	4	4
Junction Improvement activities organized	Reports on pilot studies	2	2	3	4	4	5

Table 30: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objective

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

Budget Programme Description

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-programme Objective

- Promote domestic cultural and tourism activities within the Municipality.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism is mandated to deal with issues relating to trade, cottage industry and tourism in the Municipality. The Culture & Tourism, Business Advisory Centre and Co-operatives are the main organizational units spearheading the Sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. The Sub-programme seeks to promote poverty reduction by;

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

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of micro, small and medium-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

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

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

Table 31: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Sensitization and Education activities conducted	No. of reports written and filed	14	4	5	6	7	8
Business Counselling/ Follow up activities conducted	No. of people visited	0	47	90	90	90	90
	Quarterly reports written and filed	0	0	4	4	4	4
Training activities organized	No. of MSME's trainings organized	0	0	100	100	100	100
	No. of Executives of Co-operative societies trained	56	58	88	112	140	172
Legal registration of Micro, and Small Businesses facilitated	Number of enterprises registered	0	0	50	50	50	50
	No. of Business Associations registered	14	3	5	6	7	8

Inspection & audit of Co-operative societies conducted	Quarterly reports written and filed	4	2	4	4	4	4
Cultural Seminars, Education and Career Development activities organised	Report written and filed	0	0	1	1	1	1
	Number of participating schools	0	0	4	5	6	7
Cultural Exhibition organised	Report written and filed	0	0	1	1	1	1
	Number of participating schools	0	0	5	5	6	7

Budget Sub-programme Standardized Operations and Projects

Table 32: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-programme Objective

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

Budget Sub-programme Description

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

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

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

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

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

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

Table 33: Budget Sub-programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of farmers and staff built	Number of farmers trained	125	65	120	125	125	125
	Number of staff trained	19	19	23	23	23	23
Farmers' Day celebration organised	Number of farmers awarded	7	0	7	13	13	13
	Report written and filed	1	0	1	1	1	1
Snail and mushroom farming training organised	Number of youths trained	125	89	150	150	150	150
Anti-rabies vaccination conducted	Number of pets vaccinated	0	0	2,000	2,000	2,000	2,000

Table 34: Budget Sub-programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

2. Budget Programme Description

The environmental and sanitation management programme is designed to be a leader in innovation and environmental sustainability towards the provision of diverse environmental management services.

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-programme Objective

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

Budget Sub- Programme Description

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 Ga Central Municipal Assembly.

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

The sub-programme has a staff strength of sixty-five (65).

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

Table 35: Budget Sub-programme Results Statement

		PAST YEARS		PROJECTIONS			
Main Output	Output Indicator	2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Capacity building activities organized	Number Of Staff Trained	65	66	71	75	80	85
	Number of reports written and filed	1	1	1	1	1	1
Public Sensitization on Flood & Fire Safety undertaken	Number Of Communities, School Sensitized	150	170	190	200	220	250
	Number of reports written and filed	2	2	2	2	2	2
Flood Prone Areas in the Municipality captured and documented	Number of areas captured	27	27	29	35	40	45
Potential Hazards in the Municipality identified	Number of Communities Visited	50	55	60	63	75	75
	Number of Gas / Filling Stations Visited	30	45	55	70	85	90
	Number of reports written and filed	4	4	4	4	4	4
Green Ghana Campaign activities organized	Number of trees planted	-	-	200	250	350	500
	Number of reports written and filed	-	-	1	1	1	1
Victims of floods supported	Number of Victims supported	-	-	12,495	13,000	13,500	14,000
Covid-19 pandemic management activities organized	No. of schools fumigated	-	-	40	60	70	85
	No. of sensitizations programs done	-	-	60	75	80	90

Table 36: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Man power and skills development	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,992,000		
130201 17.1 strengthen domestic resource mob.	18,108,172	273,000		
150101 Enhance business enabling environment	0	30,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	536,000		
150701 3.7 Promote good corporate governance	0	561,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	424,294		
160402 9.c Significantly incrise 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	1,672,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	258,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	64,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,399,000		
410101 Deepen political and administrative decentralisation	0	2,060,500		
410201 Improve decentralised planning	0	248,176		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	15,000		
500102 12.8 ensur that ppl evrywher hve the relevtnt info	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,276,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	783,000		
550302 16.9 Provide legal identity incl. birth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	871,202		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	42,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101 Improve human capital development and management	0	263,000		
Grand Total ¢	18,108,172	18,108,172	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
113 02 00 001 21				
Finance, ,	18,108,172.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	13,718,172.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,181,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,070,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	533,172.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,445,000.00	0.00	0.00	0.00
Property income [GFS]	2,554,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,650,000.00	0.00	0.00	0.00
1413001 Property Rate	850,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
Sales of goods and services	1,585,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422016 Lottery Business	800.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	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	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	65,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	35,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422033 Stores	2,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	140,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	32,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	48,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	8,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	2,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	68,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	18,000.00	0.00	0.00	0.00
1422060 Airline Agents	1,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	90,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	38,000.00	0.00	0.00	0.00
1423013 Refuse Collection	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	50,000.00	0.00	0.00	0.00
1423020 Professional Fees	60,000.00	0.00	0.00	0.00
1423021 Wood Carving	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	6,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	0.00	0.00	0.00
1430010 Penalty	100,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	50,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	50,000.00	0.00	0.00	0.00
Grand Total	18,108,172.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	18,108,172	18,168,092	18,289,254
Management and Administration	0	0	0	7,093,044	7,123,708	7,163,975
	0	0	0	2,271,369	2,293,922	2,294,082
	0	0	0	2,889,500	2,897,610	2,918,395
	0	0	0	211,000	211,000	213,110
	0	0	0	1,576,000	1,576,000	1,591,760
	0	0	0	100,176	100,176	101,177
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	5,795,033	5,810,711	5,852,983
	0	0	0	1,579,830	1,595,508	1,595,628
	0	0	0	525,500	525,500	530,755
	0	0	0	1,839,000	1,839,000	1,857,390
	0	0	0	250,000	250,000	252,500
	0	0	0	400,702	400,702	404,709
	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	4,029,968	4,036,258	4,070,268
	0	0	0	684,968	691,258	691,818
	0	0	0	766,000	766,000	773,660
	0	0	0	189,000	189,000	190,890
	0	0	0	2,165,000	2,165,000	2,186,650
	0	0	0	25,000	25,000	25,250
	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,126,127	1,133,415	1,137,388
	0	0	0	733,833	741,121	741,171
	0	0	0	175,000	175,000	176,750
	0	0	0	210,000	210,000	212,100
	0	0	0	7,294	7,294	7,367
Environmental Management	0	0	0	64,000	64,000	64,640
	0	0	0	34,000	34,000	34,340
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	18,108,172	18,168,092	18,289,254

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	18,108,172	18,168,092	18,289,254
Management and Administration	0	0	0	7,093,044	7,123,708	7,163,975
SP1: General Administration	0	0	0	5,145,041	5,164,216	5,196,491
21 Compensation of employees [GFS]	0	0	0	1,917,541	1,936,716	1,936,716
211 Wages and salaries [GFS]	0	0	0	1,876,541	1,895,306	1,895,306
21110 Established Position	0	0	0	1,106,541	1,117,606	1,117,606
21111 Wages and salaries in cash [GFS]	0	0	0	730,000	737,300	737,300
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	41,000	41,410	41,410
21210 Actual social contributions [GFS]	0	0	0	41,000	41,410	41,410
22 Use of goods and services	0	0	0	2,568,500	2,568,500	2,594,185
221 Use of goods and services	0	0	0	2,568,500	2,568,500	2,594,185
22101 Materials - Office Supplies	0	0	0	201,000	201,000	203,010
22102 Utilities	0	0	0	100,500	100,500	101,505
22104 Rentals	0	0	0	225,000	225,000	227,250
22105 Travel - Transport	0	0	0	570,000	570,000	575,700
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	408,000	408,000	412,080
22109 Special Services	0	0	0	756,000	756,000	763,560
22112 Emergency Services	0	0	0	303,000	303,000	306,030
28 Other expense	0	0	0	309,000	309,000	312,090
282 Miscellaneous other expense	0	0	0	309,000	309,000	312,090
28210 General Expenses	0	0	0	309,000	309,000	312,090
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	599,841	605,409	605,839
21 Compensation of employees [GFS]	0	0	0	556,841	562,409	562,409
211 Wages and salaries [GFS]	0	0	0	556,841	562,409	562,409
21110 Established Position	0	0	0	556,841	562,409	562,409
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	419,717	421,284	423,914
21 Compensation of employees [GFS]	0	0	0	156,717	158,284	158,284
211 Wages and salaries [GFS]	0	0	0	156,717	158,284	158,284
21110 Established Position	0	0	0	156,717	158,284	158,284
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
22108 Consulting Services	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	23,000	23,000	23,230
273 Employer social benefits	0	0	0	23,000	23,000	23,230
27311 Employer Social Benefits - Cash	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	928,445	932,798	937,730
21 Compensation of employees [GFS]	0	0	0	435,270	439,622	439,622
211 Wages and salaries [GFS]	0	0	0	435,270	439,622	439,622
21110 Established Position	0	0	0	435,270	439,622	439,622
22 Use of goods and services	0	0	0	478,176	478,176	482,957
221 Use of goods and services	0	0	0	478,176	478,176	482,957
22107 Training - Seminars - Conferences	0	0	0	328,176	328,176	331,457
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	5,795,033	5,810,711	5,852,983
SP2.1 Education, youth & sports and Library services	0	0	0	2,276,000	2,276,000	2,298,760
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	111,000	111,000	112,110
22109 Special Services	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	2,120,000	2,120,000	2,141,200
311 Fixed assets	0	0	0	2,120,000	2,120,000	2,141,200
31112 Nonresidential buildings	0	0	0	2,020,000	2,020,000	2,040,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	783,000	783,000	790,830
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	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22112 Emergency Services	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	620,000	620,000	626,200
311 Fixed assets	0	0	0	620,000	620,000	626,200
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,862,298	1,872,209	1,880,921

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	991,095	1,001,006	1,001,006
211 Wages and salaries [GFS]	0	0	0	991,095	1,001,006	1,001,006
21110 Established Position	0	0	0	991,095	1,001,006	1,001,006
22 Use of goods and services	0	0	0	320,500	320,500	323,705
221 Use of goods and services	0	0	0	320,500	320,500	323,705
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,500	65,500	66,155
22112 Emergency Services	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	500,702	500,702	505,709
311 Fixed assets	0	0	0	500,702	500,702	505,709
31113 Other structures	0	0	0	500,702	500,702	505,709
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	868,735	874,502	877,422
21 Compensation of employees [GFS]	0	0	0	576,735	582,502	582,502
211 Wages and salaries [GFS]	0	0	0	576,735	582,502	582,502
21110 Established Position	0	0	0	576,735	582,502	582,502
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
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	4,029,968	4,036,258	4,070,268
SP3.1 Roads and Transport services	0	0	0	1,554,398	1,555,952	1,569,942
21 Compensation of employees [GFS]	0	0	0	155,398	156,952	156,952
211 Wages and salaries [GFS]	0	0	0	155,398	156,952	156,952
21110 Established Position	0	0	0	155,398	156,952	156,952
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	56,000	56,000	56,560
22113	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31113 Other structures	0	0	0	1,200,000	1,200,000	1,212,000
SP3.2 Physical and Spatial Planning Development	0	0	0	502,876	504,605	507,905
21 Compensation of employees [GFS]	0	0	0	172,876	174,605	174,605
211 Wages and salaries [GFS]	0	0	0	172,876	174,605	174,605
21110 Established Position	0	0	0	172,876	174,605	174,605
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	147,000	147,000	148,470
22112 Emergency Services	0	0	0	83,000	83,000	83,830
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
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,972,694	1,975,701	1,992,421
21 Compensation of employees [GFS]	0	0	0	300,694	303,701	303,701
211 Wages and salaries [GFS]	0	0	0	300,694	303,701	303,701
21110 Established Position	0	0	0	300,694	303,701	303,701
22 Use of goods and services	0	0	0	433,000	433,000	437,330
221 Use of goods and services	0	0	0	433,000	433,000	437,330
22106 Repairs - Maintenance	0	0	0	293,000	293,000	295,930
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	1,239,000	1,239,000	1,251,390
311 Fixed assets	0	0	0	1,239,000	1,239,000	1,251,390
31112 Nonresidential buildings	0	0	0	1,214,000	1,214,000	1,226,140
31113 Other structures	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	1,126,127	1,133,415	1,137,388
SP4.1 Agricultural Services and Management	0	0	0	1,081,127	1,088,415	1,091,938
21 Compensation of employees [GFS]	0	0	0	728,833	736,121	736,121
211 Wages and salaries [GFS]	0	0	0	728,833	736,121	736,121
21110 Established Position	0	0	0	728,833	736,121	736,121
22 Use of goods and services	0	0	0	72,294	72,294	73,017
221 Use of goods and services	0	0	0	72,294	72,294	73,017
22105 Travel - Transport	0	0	0	12,294	12,294	12,417
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	64,000	64,000	64,640
SP5.1 Disaster prevention and Management	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22112 Emergency Services	0	0	0	23,000	23,000	23,230
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
Grand Total	0	0	0	18,108,172	18,168,092	18,289,254

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ga Central-Sowutuom	5,181,000	2,615,000	3,694,000	11,490,000	811,000	2,679,000	900,000	4,390,000	0	0	0	177,470	1,800,702	1,978,172	18,108,172
Management and Administration	2,255,369	1,483,000	320,000	4,058,369	811,000	2,033,500	45,000	2,889,500	0	0	0	145,176	0	145,176	7,093,044
Central Administration	1,490,205	1,237,000	320,000	3,047,205	811,000	1,805,500	30,000	2,646,500	0	0	0	80,176	0	80,176	5,773,880
Administration (Assembly Office)	1,490,205	1,121,000	320,000	2,931,205	811,000	1,605,500	30,000	2,446,500	0	0	0	80,176	0	80,176	5,457,880
Sub-Metros Administration	0	116,000	0	116,000	0	200,000	0	200,000	0	0	0	0	0	0	316,000
Finance	390,032	0	0	390,032	0	28,000	0	28,000	0	0	0	0	0	0	418,032
	390,032	0	0	390,032	0	28,000	0	28,000	0	0	0	0	0	0	418,032
Budget and Rating	162,614	150,000	0	312,614	0	80,000	15,000	95,000	0	0	0	0	0	0	407,614
	162,614	150,000	0	312,614	0	80,000	15,000	95,000	0	0	0	0	0	0	407,614
Human Resource	156,717	88,000	0	244,717	0	110,000	0	110,000	0	0	0	65,000	0	65,000	419,717
Human Resource	156,717	88,000	0	244,717	0	110,000	0	110,000	0	0	0	65,000	0	65,000	419,717
Statistics	55,800	8,000	0	63,800	0	10,000	0	10,000	0	0	0	0	0	0	73,800
Statistics	55,800	8,000	0	63,800	0	10,000	0	10,000	0	0	0	0	0	0	73,800
Social Services Delivery	1,567,830	471,000	1,380,000	3,418,830	0	265,500	260,000	525,500	0	0	0	0	1,600,702	1,600,702	5,795,033
Education, Youth and Sports	0	116,000	840,000	956,000	0	40,000	80,000	120,000	0	0	0	0	1,200,000	1,200,000	2,276,000
Office of Departmental Head	0	116,000	840,000	956,000	0	40,000	80,000	120,000	0	0	0	0	1,200,000	1,200,000	2,276,000
Health	991,095	333,000	540,000	1,864,095	0	200,500	180,000	380,500	0	0	0	0	400,702	400,702	2,645,298
Office of District Medical Officer of Health	0	118,000	540,000	658,000	0	45,000	80,000	125,000	0	0	0	0	0	0	783,000
Environmental Health Unit	991,095	215,000	0	1,206,095	0	155,500	100,000	255,500	0	0	0	0	400,702	400,702	1,862,298
Social Welfare & Community Development	576,735	22,000	0	598,735	0	20,000	0	20,000	0	0	0	0	0	0	868,735
Office of Departmental Head	576,735	22,000	0	598,735	0	20,000	0	20,000	0	0	0	0	0	0	868,735
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	628,968	566,000	1,844,000	3,038,968	0	271,000	495,000	766,000	0	0	0	25,000	200,000	225,000	4,029,968
Agriculture	0	10,000	0	10,000	0	37,000	0	37,000	0	0	0	25,000	0	25,000	72,000
	0	10,000	0	10,000	0	37,000	0	37,000	0	0	0	25,000	0	25,000	72,000
Physical Planning	172,876	113,000	100,000	385,876	0	45,000	0	45,000	0	0	0	0	0	0	430,876

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	172,876	113,000	100,000	385,876	0	45,000	0	45,000	0	0	0	0	0	0	0	430,876
Works	300,694	355,000	1,014,000	1,669,694	0	78,000	225,000	303,000	0	0	0	0	0	0	0	1,972,694
Office of Departmental Head	300,694	0	0	300,694	0	0	0	0	0	0	0	0	0	0	0	300,694
Public Works	0	355,000	1,014,000	1,369,000	0	78,000	225,000	303,000	0	0	0	0	0	0	0	1,672,000
Transport	52,688	50,000	0	102,688	0	96,000	70,000	166,000	0	0	0	0	0	0	0	268,688
	52,688	50,000	0	102,688	0	96,000	70,000	166,000	0	0	0	0	0	0	0	268,688
Urban Roads	102,710	38,000	730,000	870,710	0	15,000	200,000	215,000	0	0	0	0	200,000	200,000	0	1,285,710
	102,710	38,000	730,000	870,710	0	15,000	200,000	215,000	0	0	0	0	200,000	200,000	0	1,285,710
Economic Development	728,833	65,000	150,000	943,833	0	75,000	100,000	175,000	0	0	0	0	7,294	0	7,294	1,126,127
Agriculture	728,833	65,000	150,000	943,833	0	30,000	100,000	130,000	0	0	0	0	7,294	0	7,294	1,081,127
	728,833	65,000	150,000	943,833	0	30,000	100,000	130,000	0	0	0	0	7,294	0	7,294	1,081,127
Trade, Industry and Tourism	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	0	45,000
Trade	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
Tourism	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000
Environmental Management	0	30,000	0	30,000	0	34,000	0	34,000	0	0	0	0	0	0	0	64,000
Disaster Prevention	0	30,000	0	30,000	0	34,000	0	34,000	0	0	0	0	0	0	0	64,000
	0	30,000	0	30,000	0	34,000	0	34,000	0	0	0	0	0	0	0	64,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	905,126
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							905,126
Objective	000000	Compensation of Employees					905,126
Program	92001	Management and Administration					905,126
Sub-Program	92001001	SP1: General Administration					905,126
Operation	000000		0.0	0.0	0.0		905,126
Wages and salaries [GFS]							905,126
	2111001	Established Post					905,126

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,185,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL				
		ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				

Compensation of employees [GFS]						811,000
Objective	000000	Compensation of Employees				811,000
Program	92001	Management and Administration				811,000
Sub-Program	92001001	SP1: General Administration				811,000
Operation	000000		0.0	0.0	0.0	811,000
Wages and salaries [GFS]						770,000
	2111102	Monthly paid and casual labour				530,000
	2111106	Limited Engagements				200,000
	2111243	Transfer Grants				30,000
	2111248	Special Allowance/Honorarium				10,000
Social contributions [GFS]						41,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)				41,000

Use of goods and services						1,294,500
Objective	150701	3.7 Promote good corporate governance				511,000
Program	92001	Management and Administration				511,000
Sub-Program	92001001	SP1: General Administration				511,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	31,000

Use of goods and services						31,000
	2210711	Public Education and Sensitization				31,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	470,000

Use of goods and services						470,000
	2210708	Refreshments				120,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
	2210904	Substructure Allowances				200,000
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				783,500
Program	92001	Management and Administration				783,500
Sub-Program	92001001	SP1: General Administration				783,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	783,500

Use of goods and services						783,500
	2210201	Electricity charges				80,000
	2210202	Water				10,000
	2210204	Postal Charges				500
	2210403	Rental of Office Equipment				5,000
	2210404	Hotel Accommodations				10,000
	2210408	Rental of Furniture and Fittings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210503	Fuel and Lubricants - Official Vehicles					200,000
2210509	Other Travel and Transportation					150,000
2210510	Other Night allowances					10,000
2210511	Local travel cost					210,000
2210706	Library and Subscription					5,000
2210909	Operational Enhancement Expenses					80,000
2211201	Field Operations					13,000

Other expense						80,000
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Objective	150701	3.7 Promote good corporate governance				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821007	Court Expenses					30,000

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821002	Professional fees					5,000
2821009	Donations					15,000
2821010	Contributions					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			211,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				

Other expense						211,000
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Objective	410101	Deepen political and administrative decentralisation				211,000
Program	92001	Management and Administration				211,000
Sub-Program	92001001	SP1: General Administration				211,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	211,000

Miscellaneous other expense						211,000
2821009	Donations					111,000
2821019	Scholarship and Bursaries					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 720,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom Central Administration Administration (Assembly Office) CENTRAL						
		ADMINISTRATION Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						

Use of goods and services 702,000

Objective	150701	3.7 Promote good corporate governance						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			20,000

Use of goods and services
 2210112 Uniform and Protective Clothing 20,000

Objective	410101	Deepen political and administrative decentralisation						682,000
Program	92001	Management and Administration						682,000
Sub-Program	92001001	SP1: General Administration						682,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			510,000

Use of goods and services
 2210103 Refreshment Items 510,000
 2210401 Office Accommodations 20,000
 2210402 Residential Accommodations 100,000
 2211201 Field Operations 290,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			160,000
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Use of goods and services
 2210902 Official Celebrations 160,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			12,000
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Use of goods and services
 2210709 Seminars/Conferences/Workshops - Domestic 12,000
 2210711 Public Education and Sensitization 7,000
 5,000

Other expense 18,000

Objective	410101	Deepen political and administrative decentralisation						18,000
Program	92001	Management and Administration						18,000
Sub-Program	92001001	SP1: General Administration						18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000

Miscellaneous other expense
 2821010 Contributions 10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			8,000
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Miscellaneous other expense
 2821009 Donations 8,000

Total Cost Centre 4,021,626

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	216,855
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	216,855	
Objective	000000	Compensation of Employees			216,855	
Program	92001	Management and Administration			216,855	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			216,855	
Operation	000000		0.0	0.0	0.0	216,855

Wages and salaries [GFS]				216,855
2111001 Established Post				216,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	70,000	
Objective	410201	Improve decentralised planning			70,000	
Program	92001	Management and Administration			70,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			70,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000

Use of goods and services				35,000		
2211201 Field Operations				35,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							80,000
Objective	410201	Improve decentralised planning					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				80,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							80,176
Objective	410201	Improve decentralised planning					80,176
Program	92001	Management and Administration					80,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,176
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,176
Use of goods and services							80,176
2210708 Refreshments							10,176
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211201 Field Operations							50,000
Total Cost Centre							447,031

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				166,809
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]							166,809
Objective	000000	Compensation of Employees					166,809
Program	92001	Management and Administration					166,809
Sub-Program	92001002	SP2: Finance and Audit					166,809
Operation	000000		0.0	0.0	0.0	166,809	
Wages and salaries [GFS]							166,809
2111001 Established Post							166,809
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							181,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	93,491
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]	93,491	
Objective	000000	Compensation of Employees			93,491	
Program	92001	Management and Administration			93,491	
Sub-Program	92001001	SP1: General Administration			93,491	
Operation	000000		0.0	0.0	0.0	93,491
Wages and salaries [GFS]					93,491	
2111001 Established Post					93,491	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	106,000
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	76,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			76,000	
Program	92001	Management and Administration			76,000	
Sub-Program	92001001	SP1: General Administration			76,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	36,000
Use of goods and services					36,000	
2210101 Printed Material and Stationery					25,000	
2210111 Other Office Materials and Consumables					5,000	
2210120 Purchase of Petty Tools/Implements					6,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210708 Refreshments					8,500
2210709 Seminars/Conferences/Workshops - Domestic					28,000
2210711 Public Education and Sensitization					3,500

				Non Financial Assets	30,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001001	SP1: General Administration			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3112211 Office Equipment					30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	430,000	
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							110,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					110,000	
Program	92001	Management and Administration					110,000	
Sub-Program	92001001	SP1: General Administration					110,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
	2210101	Printed Material and Stationery					70,000	
	2210111	Other Office Materials and Consumables					20,000	
	2210120	Purchase of Petty Tools/Implements					20,000	
Non Financial Assets							320,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					320,000	
Program	92001	Management and Administration					320,000	
Sub-Program	92001001	SP1: General Administration					320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	320,000
Fixed assets							320,000	
	3112204	Networking and ICT Equipments					50,000	
	3112206	Plant and Machinery					50,000	
	3112208	Computers and Accessories					120,000	
	3113108	Furniture and Fittings					100,000	
Total Cost Centre							629,491	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				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		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							137,924

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					20,000	
Organisation	1130101006	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_NCCE_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	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
2210711 Public Education and Sensitization							2,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210623 Maintenance of Office Equipment						5,000
Total Cost Centre						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				100,000
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							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		Total By Fund Source				58,000
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							58,000
Objective	410101	Deepen political and administrative decentralisation					58,000
Program	92001	Management and Administration					58,000
Sub-Program	92001001	SP1: General Administration					58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210904 Substructure Allowances							58,000
Total Cost Centre							158,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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		Total By Fund Source				58,000
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							58,000
Objective	410101	Deepen political and administrative decentralisation					58,000
Program	92001	Management and Administration					58,000
Sub-Program	92001001	SP1: General Administration					58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210904 Substructure Allowances							58,000
Total Cost Centre							158,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	390,032
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				390,032
Objective	000000	Compensation of Employees		390,032
Program	92001	Management and Administration		390,032
Sub-Program	92001002	SP2: Finance and Audit		390,032
Operation	000000		0.0 0.0 0.0	390,032
Wages and salaries [GFS]				390,032
2111001 Established Post				390,032
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	113020001	Ga Central-Sowutuom_Finance_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				28,000
Objective	130201	17.1 strengthen domestic resource mob.		28,000
Program	92001	Management and Administration		28,000
Sub-Program	92001002	SP2: Finance and Audit		28,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210706 Library and Subscription				3,000
2211101 Bank Charges				15,000
2211201 Field Operations				10,000
Total Cost Centre				418,032

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	120,000
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							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	19,000
Use of goods and services							19,000
2210909 Operational Enhancement Expenses							19,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	80,000
Fixed assets							80,000
3111205 School Buildings							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				956,000
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							116,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					116,000
Program	92002	Social Services Delivery					116,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					116,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210511 Local travel cost							24,000
2210703 Examination Fees and Expenses							15,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							840,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					840,000
Program	92002	Social Services Delivery					840,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					840,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		840,000
Fixed assets							840,000
3111205 School Buildings							740,000
3113108 Furniture and Fittings							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,200,000
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					
Non Financial Assets							1,200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
Fixed assets							1,200,000
3111205 School Buildings							1,200,000
Total Cost Centre							2,276,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				125,000
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							45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							2,000
2210710 Staff Development							5,000
2211201 Field Operations							8,000
Non Financial Assets							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111207 Health Centres							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				658,000
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							118,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					118,000
Program	92002	Social Services Delivery					118,000
Sub-Program	92002002	SP2.2 Public Health Services and management					118,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		24,000
Use of goods and services							24,000
	2210708	Refreshments					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		54,000
Use of goods and services							54,000
	2210711	Public Education and Sensitization					54,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210104	Medical Supplies					10,000
	2210511	Local travel cost					10,000
	2210710	Staff Development					12,000
	2211201	Field Operations					8,000
Non Financial Assets							540,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					540,000
Program	92002	Social Services Delivery					540,000
Sub-Program	92002002	SP2.2 Public Health Services and management					540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		540,000
Fixed assets							540,000
	3111252	WIP - Clinics					40,000
	3111253	WIP - Health Centres					480,000
	3112211	Office Equipment					20,000
Total Cost Centre							783,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	991,095
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	991,095
Objective	000000	Compensation of Employees		991,095
Program	92002	Social Services Delivery		991,095
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		991,095
Operation	000000		0.0 0.0 0.0	991,095
Wages and salaries [GFS]				991,095
2111001 Established Post				991,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	255,500
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	155,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		155,500
Program	92002	Social Services Delivery		155,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		155,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	140,500
Use of goods and services				140,500
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				5,500
2210711 Public Education and Sensitization				50,000
2211201 Field Operations				55,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210301 Cleaning Materials				15,000

			Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation 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
3111311 Drainage				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
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							165,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					165,000
Program	92002	Social Services Delivery					165,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					165,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		145,000
Use of goods and services							145,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210301 Cleaning Materials							20,000
Other expense							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821017 Refuse Lifting Expenses							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				400,702
Function Code	70740	Public health services					
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_ Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							400,702
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,702
Program	92002	Social Services Delivery					400,702
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					400,702
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,702
Fixed assets							400,702
3111311 Drainage							400,702
Total Cost Centre							1,862,298

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	743,833	
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							728,833	
Objective	000000	Compensation of Employees					728,833	
Program	92004	Economic Development					728,833	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					728,833	
Operation	000000		0.0	0.0	0.0		728,833	
Wages and salaries [GFS]							728,833	
2111001 Established Post							728,833	
Use of goods and services							15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin					15,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	167,000
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom_Agriculture Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							37,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						37,000
Program	92003	Infrastructure Delivery and Management						37,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						37,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	37,000
Use of goods and services							37,000	
2210708 Refreshments							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							30,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Non Financial Assets							100,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						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	
3111208 Other Agricultural Structures							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	210,000
Function Code	70421	Agriculture cs						
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							60,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						60,000
Program	92004	Economic Development						60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						60,000
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	10,000
Use of goods and services							10,000	
2210708 Refreshments							3,000	
2210711 Public Education and Sensitization							7,000	
Non Financial Assets							150,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						150,000
Program	92004	Economic Development						150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111208 Other Agricultural Structures							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	32,294
Function Code	70421	Agriculture cs						
Organisation	1130600001	Ga Central-Sowutuom_Agriculture Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							32,294	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						32,294
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Program	92004	Economic Development						7,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management						7,294
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	7,294
Use of goods and services							7,294	
2210511 Local travel cost							7,294	
Total Cost Centre							1,153,127	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				185,876
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]							172,876
Objective	000000	Compensation of Employees					172,876
Program	92003	Infrastructure Delivery and Management					172,876
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					172,876
Operation	000000		0.0	0.0	0.0	172,876	
Wages and salaries [GFS]							172,876
2111001 Established Post							172,876
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2211201 Field Operations							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211201 Field Operations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			200,000
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						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210710 Staff Development						10,000
2211201 Field Operations						50,000
Non Financial Assets						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111307 Road Signals						100,000
Total Cost Centre						430,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	588,735
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					
Compensation of employees [GFS]							576,735
Objective	000000	Compensation of Employees					576,735
Program	92002	Social Services Delivery					576,735
Sub-Program	92002005	SP2.5 Social Welfare and community services					576,735
Operation	000000		0.0	0.0	0.0		576,735
Wages and salaries [GFS]							576,735
2111001 Established Post							576,735
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	9,000
Use of goods and services							9,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210710 Staff Development							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
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	
				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
				15,000
Program	92002	Social Services Delivery		
				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		
				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0
			1.0	
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0
			1.0	
Use of goods and services				9,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				6,000

			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	910601	910601 - Social intervention programmes	1.0	1.0
			1.0	
Miscellaneous other expense				5,000
2821009 Donations				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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	
				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
				10,000
Program	92002	Social Services Delivery		
				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		
				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0
			1.0	
Use of goods and services				7,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0
			1.0	
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		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							868,735

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	300,694
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]							300,694
Objective	000000	Compensation of Employees					300,694
Program	92003	Infrastructure Delivery and Management					300,694
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,694
Operation	000000		0.0	0.0	0.0		300,694
Wages and salaries [GFS]							300,694
	2111001	Established Post					300,694
Total Cost Centre							300,694

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					15,000	
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2211201 Field Operations							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				303,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							78,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					78,000
Program	92003	Infrastructure Delivery and Management					78,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					78,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211201 Field Operations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210602 Repairs of Residential Buildings							7,000
2210603 Repairs of Office Buildings							14,000
2210604 Maintenance of Furniture and Fixtures							2,000
Non Financial Assets							225,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					225,000
Program	92003	Infrastructure Delivery and Management					225,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111204 Office Buildings							80,000
3111211 Court Houses							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111211 Court Houses							20,000
3111304 Markets							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	99,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets						99,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					99,000
Program	92003	Infrastructure Delivery and Management					99,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					99,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	99,000	
Fixed assets						99,000	
	3111209	Police Post					90,000
	3111212	Libraries					9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,255,000
Function Code	70610	Housing development				
Organisation	1131002001	Ga Central-Sowutuom Works Public Works Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						340,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				340,000
Program	92003	Infrastructure Delivery and Management				340,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				340,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2211201 Field Operations						60,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210617 Street Lights/Traffic Lights						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210603 Repairs of Office Buildings						130,000
2210605 Maintenance of Machinery and Plant						30,000
2210617 Street Lights/Traffic Lights						20,000
2210623 Maintenance of Office Equipment						20,000
Non Financial Assets						915,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				915,000
Program	92003	Infrastructure Delivery and Management				915,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				915,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	915,000
Fixed assets						915,000
3111204 Office Buildings						545,000
3111209 Police Post						350,000
3111211 Court Houses						20,000
Total Cost Centre						1,672,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	30,000
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						30,000	
Objective	150101	Enhance business enabling environment					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					5,000
Total Cost Centre						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					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	910204	910204 - Development and management of tourist sites			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					8,000
	2210711	Public Education and Sensitization					2,000
Total Cost Centre						15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				162,614
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]							162,614
Objective	000000	Compensation of Employees					162,614
Program	92001	Management and Administration					162,614
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					162,614
Operation	000000		0.0	0.0	0.0	162,614	
Wages and salaries [GFS]							162,614
2111001 Established Post							162,614
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,000
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							80,000
Objective	130201	17.1 strengthen domestic resource mob.					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Non Financial Assets							15,000
Objective	130201	17.1 strengthen domestic resource mob.					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3112208 Computers and Accessories							10,000
3112211 Office Equipment							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	150,000
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						150,000	
Objective	130201	17.1 strengthen domestic resource mob.					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	100,000	
Use of goods and services						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						100,000	
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210908 Property Valuation Expenses						50,000	
Total Cost Centre						407,614	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,688
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom_Transport_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	52,688	
Objective	000000	Compensation of Employees			52,688	
Program	92003	Infrastructure Delivery and Management			52,688	
Sub-Program	92003001	SP3.1 Roads and Transport services			52,688	
Operation	000000		0.0	0.0	0.0	52,688
Wages and salaries [GFS]					52,688	
2111001 Established Post					52,688	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	166,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom_Transport_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	96,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			96,000	
Program	92003	Infrastructure Delivery and Management			96,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			96,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210502 Maintenance and Repairs - Official Vehicles					20,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	76,000
Use of goods and services					76,000	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					35,000	
2211201 Field Operations					11,000	
2211304 Insurance of Vehicles					25,000	

				Non Financial Assets	70,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111305 Car/Lorry Park					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					50,000	
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
<i>Total Cost Centre</i>							268,688	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	34,000
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							24,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						24,000
Program	92005	Environmental Management						24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						24,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	24,000
Use of goods and services							24,000	
2210710 Staff Development							6,000	
2210711 Public Education and Sensitization							10,000	
2211201 Field Operations							8,000	
Other expense							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1131500001	Ga Central-Sowutuom Disaster Prevention Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2211201 Field Operations							15,000	
Other expense							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Total Cost Centre							64,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	120,710	
Function Code	70451	Road transport						
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							102,710	
Objective	000000	Compensation of Employees					102,710	
Program	92003	Infrastructure Delivery and Management					102,710	
Sub-Program	92003001	SP3.1 Roads and Transport services					102,710	
Operation	000000		0.0	0.0	0.0		102,710	
Wages and salaries [GFS]							102,710	
2111001 Established Post							102,710	
Use of goods and services							18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
2211201 Field Operations							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	215,000
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	15,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2211201 Field Operations					15,000	

				Non Financial Assets	200,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111309 Urban Roads					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Non Financial Assets	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	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Fixed assets					90,000	
3111309 Urban Roads					90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				660,000
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							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
Non Financial Assets							640,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					640,000
Program	92003	Infrastructure Delivery and Management					640,000
Sub-Program	92003001	SP3.1 Roads and Transport services					640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111306 Bridges							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111309 Urban Roads							240,000
3111311 Drainage							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111311 Drainage							200,000
Total Cost Centre							1,285,710

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,000
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							5,000	
Objective	550302	16.9 Provide legal identity incl. birth registration						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	164,717	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							156,717	
Objective	000000	Compensation of Employees					156,717	
Program	92001	Management and Administration					156,717	
Sub-Program	92001003	SP3: Human Resource Management					156,717	
Operation	000000		0.0	0.0	0.0		156,717	
Wages and salaries [GFS]							156,717	
2111001 Established Post							156,717	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					110,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						

Use of goods and services 32,000

Objective	640101	Improve human capital development and management						32,000
Program	92001	Management and Administration						32,000
Sub-Program	92001003	SP3: Human Resource Management						32,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			22,000

Use of goods and services								22,000
2210708 Refreshments								6,000
2210709 Seminars/Conferences/Workshops - Domestic								16,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210710 Staff Development								10,000

Social benefits [GFS] 23,000

Objective	640101	Improve human capital development and management						23,000
Program	92001	Management and Administration						23,000
Sub-Program	92001003	SP3: Human Resource Management						23,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			23,000

Employer social benefits								23,000
2731102 Staff Welfare Expenses								8,000
2731103 Refund of Medical Expenses								15,000

Other expense 55,000

Objective	640101	Improve human capital development and management						55,000
Program	92001	Management and Administration						55,000
Sub-Program	92001003	SP3: Human Resource Management						55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			55,000

Miscellaneous other expense								55,000
2821009 Donations								55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						80,000	
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
2210710	Staff Development					30,000
2210801	Local Consultants Fees (Companies)					15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						20,000	
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210710	Staff Development					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							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	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210710 Staff Development							45,000	
Total Cost Centre							419,717	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				63,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							55,800
Objective	000000	Compensation of Employees					55,800
Program	92001	Management and Administration					55,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,800
Operation	000000		0.0	0.0	0.0	55,800	
Wages and salaries [GFS]							55,800
2111001 Established Post							55,800
Use of goods and services							8,000
Objective	410201	Improve decentralised planning					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2211201 Field Operations							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							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	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2211201 Field Operations							10,000
Total Cost Centre							73,800
Total Vote							18,108,172

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ga Central-Sowutuom	5,181,000	2,615,000	3,694,000	11,490,000	811,000	2,679,000	900,000	4,390,000	0	0	0	177,470	1,800,702	1,978,172	18,108,172
Management and Administration	2,255,369	1,483,000	320,000	4,058,369	811,000	2,033,500	45,000	2,889,500	0	0	0	145,176	0	145,176	7,093,044
SP1: General Administration	1,106,541	1,157,000	320,000	2,583,541	811,000	1,720,500	30,000	2,561,500	0	0	0	0	0	0	5,145,041
SP2: Finance and Audit	556,841	0	0	556,841	0	43,000	0	43,000	0	0	0	0	0	0	599,841
SP3: Human Resource Management	156,717	88,000	0	244,717	0	110,000	0	110,000	0	0	0	65,000	0	65,000	419,717
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	435,270	238,000	0	673,270	0	160,000	15,000	175,000	0	0	0	80,176	0	80,176	928,445
Social Services Delivery	1,567,830	471,000	1,380,000	3,418,830	0	265,500	260,000	525,500	0	0	0	0	1,600,702	1,600,702	5,795,033
SP2.1 Education, youth & sports and Library services	0	116,000	840,000	956,000	0	40,000	80,000	120,000	0	0	0	0	1,200,000	1,200,000	2,276,000
SP2.2 Public Health Services and management	0	118,000	540,000	658,000	0	45,000	80,000	125,000	0	0	0	0	0	0	783,000
SP2.3 Environmental Health and sanitation Services	991,095	215,000	0	1,206,095	0	155,500	100,000	255,500	0	0	0	0	400,702	400,702	1,862,298
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	576,735	22,000	0	598,735	0	20,000	0	20,000	0	0	0	0	0	0	868,735
Infrastructure Delivery and Management	628,968	566,000	1,844,000	3,038,968	0	271,000	495,000	766,000	0	0	0	25,000	200,000	225,000	4,029,968
SP3.1 Roads and Transport services	155,398	88,000	730,000	973,398	0	111,000	270,000	381,000	0	0	0	0	200,000	200,000	1,554,398
SP3.2 Physical and Spatial Planning Development	172,876	123,000	100,000	395,876	0	82,000	0	82,000	0	0	0	25,000	0	25,000	502,876
SP3.3 Public Works, rural housing and water management	300,694	355,000	1,014,000	1,669,694	0	78,000	225,000	303,000	0	0	0	0	0	0	1,972,694
Economic Development	728,833	65,000	150,000	943,833	0	75,000	100,000	175,000	0	0	0	7,294	0	7,294	1,126,127
SP4.1 Agricultural Services and Management	728,833	65,000	150,000	943,833	0	30,000	100,000	130,000	0	0	0	7,294	0	7,294	1,081,127
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	45,000
Environmental Management	0	30,000	0	30,000	0	34,000	0	34,000	0	0	0	0	0	0	64,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	34,000	0	34,000	0	0	0	0	0	0	64,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ga Central-Sowutuom	7,865,496	7,865,496	7,944,151
1_No Poverty	106,000	106,000	107,060
11_Sustainable Cities and Communities	258,000	258,000	260,580
12_ Responsible Consumption and Production	586,000	586,000	591,860
16_Peace, Justice, and Strong Institutions	20,000	20,000	20,200
17_Partnerships for the Goals	273,000	273,000	275,730
2_Zero Hunger	424,294	424,294	428,537
3_Good Health and Well-Being	1,344,000	1,344,000	1,357,440
4_ Quality Education	2,276,000	2,276,000	2,298,760
6_Clean Water and Sanitation	871,202	871,202	879,914
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	1,692,000	1,692,000	1,708,920
Grand Total	0	0	0
	7,865,496	7,865,496	7,944,151

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	12,116,172	12,116,172	12,237,334
9101 - Generic Operations	0	0	0	9,964,378	9,964,378	10,064,022
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,693,500	1,693,500	1,710,435
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	161,000	161,000	162,610
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	81,000	81,000	81,810
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	308,176	308,176	311,257
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	748,000	748,000	755,480
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,129,000	5,129,000	5,180,290
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,633,702	1,633,702	1,650,039
9102 - TRADE AND INDUSTRY	0	0	0	45,000	45,000	45,450
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
910204 - Development and management of tourist sites	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	52,294	52,294	52,817
910301 - Extension Services	0	0	0	52,294	52,294	52,817
9104 - EDUCATION	0	0	0	66,000	66,000	66,660
910402 - Supervision and inspection of Education Delivery	0	0	0	66,000	66,000	66,660
9105 - HEALTH	0	0	0	109,000	109,000	110,090
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	54,000	54,000	54,540
910503 - Public Health services	0	0	0	55,000	55,000	55,550
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	276,000	276,000	278,760
910601 - Social intervention programmes	0	0	0	276,000	276,000	278,760
9107 - DISASTER PREVENTION	0	0	0	64,000	64,000	64,640
910701 - Disaster management	0	0	0	64,000	64,000	64,640
9108 - CENTRAL ADMINISTRATION	0	0	0	446,000	446,000	450,460
910801 - Procurement management	0	0	0	40,000	40,000	40,400
910803 - Protocol services	0	0	0	231,000	231,000	233,310
910806 - Security management	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	115,000	115,000	116,150
910811 - Legal Services	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	370,500	370,500	374,205
910901 - Environmental sanitation Management	0	0	0	285,500	285,500	288,355
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	93,000	93,000	93,930
911002 - Land use and Spatial planning	0	0	0	93,000	93,000	93,930
9112 - BUDGET AND RATING	0	0	0	230,000	230,000	232,300
911201 - Budget preparation and Coordination	0	0	0	100,000	100,000	101,000
911202 - Budget implementation and performance reporting	0	0	0	80,000	80,000	80,800
911203 - Rating and Billing	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	43,000	43,000	43,430
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	28,000	28,000	28,280
9115 - TRANSPORT	0	0	0	76,000	76,000	76,760
911501 - Management of transport services	0	0	0	76,000	76,000	76,760
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180
911701 - Data and information dissemination	0	0	0	18,000	18,000	18,180
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	263,000	263,000	265,630
911801 - Personnel and Staff Management	0	0	0	108,000	108,000	109,080
911803 - Staff Training and skills development	0	0	0	155,000	155,000	156,550
Grand Total	0	0	0	12,116,172	12,116,172	12,237,334

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	12,157,172	12,157,582	12,278,744
	41,000	41,410	41,410
	41,000	41,410	41,410
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,693,500	1,693,500	1,710,435
	1,057,500	1,057,500	1,068,075
	636,000	636,000	642,360
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	161,000	161,000	162,610
	51,000	51,000	51,510
	110,000	110,000	111,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	81,000	81,000	81,810
	81,000	81,000	81,810
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	308,176	308,176	311,257
	33,000	33,000	33,330
	105,000	105,000	106,050
	90,000	90,000	90,900
	80,176	80,176	80,977
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	748,000	748,000	755,480
	13,000	13,000	13,130
	577,000	577,000	582,770
	133,000	133,000	134,330
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,129,000	5,129,000	5,180,290
	395,000	395,000	398,950
	99,000	99,000	99,990
	3,235,000	3,235,000	3,267,350
	1,400,000	1,400,000	1,414,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,633,702	1,633,702	1,650,039
	553,000	553,000	558,530
	90,000	90,000	90,900
	590,000	590,000	595,900
	400,702	400,702	404,709
910202 - Trade Development and Promotion	30,000	30,000	30,300
	30,000	30,000	30,300
910204 - Development and management of tourist sites	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	52,294	52,294	52,817
	5,000	5,000	5,050
	30,000	30,000	30,300
	10,000	10,000	10,100
	7,294	7,294	7,367
910402 - Supervision and inspection of Education Delivery	66,000	66,000	66,660
	12,000	12,000	12,120
	54,000	54,000	54,540
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	54,000	54,000	54,540
	54,000	54,000	54,540
910503 - Public Health services	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910601 - Social intervention programmes	276,000	276,000	278,760
	9,000	9,000	9,090
	14,000	14,000	14,140
	3,000	3,000	3,030
	250,000	250,000	252,500
910701 - Disaster management	64,000	64,000	64,640
	34,000	34,000	34,340
	30,000	30,000	30,300
910801 - Procurement management	40,000	40,000	40,400
	40,000	40,000	40,400
910803 - Protocol services	231,000	231,000	233,310
	211,000	211,000	213,110
	20,000	20,000	20,200
910806 - Security management	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910810 - Plan and budget preparation	115,000	115,000	116,150
	35,000	35,000	35,350
	80,000	80,000	80,800
910811 - Legal Services	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	285,500	285,500	288,355
	140,500	140,500	141,905
	145,000	145,000	146,450
910902 - Solid waste management	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910903 - Liquid waste management				35,000	35,000	35,350
				15,000	15,000	15,150
				20,000	20,000	20,200
911002 - Land use and Spatial planning				93,000	93,000	93,930
				13,000	13,000	13,130
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				100,000	100,000	101,000
				100,000	100,000	101,000
911202 - Budget implementation and performance reporting				80,000	80,000	80,800
				80,000	80,000	80,800
911203 - Rating and Billing				50,000	50,000	50,500
				50,000	50,000	50,500
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911303 - Revenue collection and management				28,000	28,000	28,280
				28,000	28,000	28,280
911501 - Management of transport services				76,000	76,000	76,760
				76,000	76,000	76,760
911701 - Data and information dissemination				18,000	18,000	18,180
				8,000	8,000	8,080
				10,000	10,000	10,100
911801 - Personnel and Staff Management				108,000	108,000	109,080
				8,000	8,000	8,080
				100,000	100,000	101,000
911803 - Staff Training and skills development				155,000	155,000	156,550
				10,000	10,000	10,100
				80,000	80,000	80,800
				20,000	20,000	20,200
				45,000	45,000	45,450
Grand Total	0	0	0	12,157,172	12,157,582	12,278,744

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ga Central-Sowutuom	12,157,172	12,157,582	12,278,744
70111 Exec. & leg. Organs (cs)	3,513,676	3,514,086	3,548,812
	1,876,500	1,876,910	1,895,265
	211,000	211,000	213,110
	1,346,000	1,346,000	1,359,460
	80,176	80,176	80,977
70112 Financial & fiscal affairs (CS)	554,000	554,000	559,540
	16,000	16,000	16,160
	243,000	243,000	245,430
	230,000	230,000	232,300
	20,000	20,000	20,200
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	258,000	258,000	260,580
	13,000	13,000	13,130
	45,000	45,000	45,450
	200,000	200,000	202,000
70360 Public order and safety n.e.c	64,000	64,000	64,640
	34,000	34,000	34,340
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
	30,000	30,000	30,300
70421 Agriculture cs	424,294	424,294	428,537
	15,000	15,000	15,150
	167,000	167,000	168,670
	210,000	210,000	212,100
	32,294	32,294	32,617
70451 Road transport	1,399,000	1,399,000	1,412,990
	18,000	18,000	18,180
	381,000	381,000	384,810
	90,000	90,000	90,900
	710,000	710,000	717,100
	200,000	200,000	202,000
70473 Tourism	15,000	15,000	15,150
	15,000	15,000	15,150
70610 Housing development	1,672,000	1,672,000	1,688,720
	15,000	15,000	15,150
	303,000	303,000	306,030
	99,000	99,000	99,990
	1,255,000	1,255,000	1,267,550

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	292,000	292,000	294,920
	12,000	12,000	12,120
	20,000	20,000	20,200
	10,000	10,000	10,100
	250,000	250,000	252,500
70721 General Medical services (IS)	783,000	783,000	790,830
	125,000	125,000	126,250
	658,000	658,000	664,580
70740 Public health services	871,202	871,202	879,914
	255,500	255,500	258,055
	215,000	215,000	217,150
	400,702	400,702	404,709
70980 Education n.e.c	2,276,000	2,276,000	2,298,760
	120,000	120,000	121,200
	956,000	956,000	965,560
	1,200,000	1,200,000	1,212,000
71090 Social protection n.e.c.	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	12,157,172	12,157,582	12,278,744

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	12,157,172	12,157,582	12,278,744
70111 Exec. & leg. Organs (cs)	3,513,676	3,514,086	3,548,812
70112 Financial & fiscal affairs (CS)	554,000	554,000	559,540
70133 Overall planning & statistical services (CS)	258,000	258,000	260,580
70360 Public order and safety n.e.c	64,000	64,000	64,640
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
70421 Agriculture cs	424,294	424,294	428,537
70451 Road transport	1,399,000	1,399,000	1,412,990
70473 Tourism	15,000	15,000	15,150
70610 Housing development	1,672,000	1,672,000	1,688,720
70620 Community Development	292,000	292,000	294,920
70721 General Medical services (IS)	783,000	783,000	790,830
70740 Public health services	871,202	871,202	879,914
70980 Education n.e.c	2,276,000	2,276,000	2,298,760
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	12,157,172	12,157,582	12,278,744

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Ga Central Municipal Assembly										
Funding Source: IGF, MP - CF & DACF										
Approved Budget:										
#	Code	Project	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Fence Wall around Joma land	40%	123,348.75	50,000.00	73,348.75	80,000.00	-	-	-
2		Construction of 3-Storey Health Facility at Ablekuma Abease	59%	1,501,815.60	727,377.87	774,437.72	400,000.00	374,437.72	-	-
3		Construction of the 2nd Floor of the 2-Storey Holding Center for GCMA Clinic	100%	408,847.02	278,657.77	130,189.25	40,000.00	90,189.25	-	-
4		Construction of 2-Storey Fire Service Building	93%	801,509.30	651,823.90	149,685.40	90,000.00	59,685.40	-	-
5		Conversion of Library into High Court	100%	199,711.05	179,739.95	19,971.11	20,000.00	-	-	-
6		Construction of Bottle &	100%	609,057.73	415,701.62	193,356.11	155,000.00	38,356.11	-	-

		Sachet Water Factory								
7		Construction of 2-Storey Library & Office	100 %	88,993.00	80,093.70	8,899.30	9,000.00	-	-	-
8		Construction of Storm Drains at Mami Nkra Road	100 %	750,842.51	712,923.64	37,918.87	37,918.87	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: GA CENTRAL MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Fish Pond	Construction of 4No. Medium Size Fish Pond at Antie-Aku	IGF/DACF	200,000.00	Concept note prepared, feasibility studies conducted
2	Construction of exit gate & car park	Extension of car park & construction of exit gate at District & High Court	IGF	100,000.00	Feasibility studies conducted, estimate prepared
3	Construction of Veterinary Clinic	Construction of 2No. Veterinary Clinic at Anyaa & Chantan	IGF	30,000.00	Feasibility study conducted
4	Construction of Taxi Rank	Construction of 1No. Taxi Rank at Ablekuma Fanmilk	IGF	70,000.00	Feasibility studies conducted, project design available and estimate prepared
5	Construction of Pavilion	Construction of 1No. 3Units Pavilion at Odorgonno SHS	DACF	200,000.00	Feasibility studies conducted, estimated prepared and submitted
6	Construction of Police Post	Construction of 2No. Police Post at Odorgonno & Agape	DACF	350,000.00	Feasibility studies conducted; estimates submitted
7	Fabrication and Supply of Desks	Fabrication and Supply of Mono & Dual Desk for Basic Schools within GCMA	DACF	100,000.00	None
8	Construction of Footbridges	Construction of Footbridges within the Municipality	DACF	300,000.00	None
9	Construction of Fence Wall & Paving of main Office Building	Construction of Fence Wall & Paving of main Office Building at Antie Aku	DACF	300,000.00	Feasibility studies done
10	Construction of School Building	Construction of 1No. 6Units School Building with auxiliary facilities at Greater D Bs. School (Phase 1)	DACF-RFG	1,200,000.00	Feasibility studies conducted
11	Dredging & Desilting of Drains	Dredging & Desilting of Drains within the Municipality	GARID	400,702.40	None