



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GA CENTRAL MUNICIPAL ASSEMBLY



APPROVED BY THE GENERAL ASSEMBLY ON THURSDAY 19TH OCTOBER 2023
 AT GA CENTRAL MUNICIPAL ASSEMBLY HALL

OFFICE OF THE PRESIDING
 MEMBER
 GA CENTRAL MUNICIPAL ASSEMBLY
 HON. GEORGE ADU DARKO
 (PRESIDING MEMBER)

MUNICIPAL COORDINATING DIRECTOR,
 GA - CENTRAL MUNICIPAL
 ASSEMBLY
 SOWUTUOM

JOHN OWUSU DONKOR
 (COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,030,181.00	GH¢ 7,982,300.00	GH¢ 6,264,000.00

Total Budget GH¢ 21,276,481.00

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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 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%. Ages 15-64

comprise of male population of 106,820 representing 62.6% and female 108,868 representing 63.8%. Lastly ages 65+ depict 39,247 males representing 2.3% and 42,660 females representing 2.5%.

It is also projected that the fertility rate of 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. 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

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

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;

- Initiate programmes for the development of basic infrastructure and services in the Municipality;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies maintain security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice;
- Perform such other functions as may be provided under any other enactment

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 few companies, industries, financial institutions, coupled with enormous small-scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants.

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

6.1 Agriculture

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

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, Fanmilk-Sowutuom roads and few tarred roads which mostly are in bad state.

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

The Municipality has just about 53 kilometres of tarred roads representing 8% of an approximate total of 660 kilometres of road or more that the Municipality can boast of. 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 within the Municipality. Three (3) have elevated to the status of hospitals, seventeen (17) clinics, three (3) CHPS compounds and eight (8) maternity homes. The three main private hospitals are Agbeve Herbal at Sowutuom, Deseret at Santa Maria, and Mary Lucy at Awoshie. These health facilities render laboratory, pharmacy, family planning, reproductive and child health and maternal services. The Municipality also has high patronage of herbal clinics.

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

- Municipal Health Clinic, Kwashiebu
- Abease Health Facility (which is about 75% complete)

- Anyaa Terminal Clinic
- Olebu Clinic
- Three (3) No. CHPS Compounds which only offer first aid for minor ailments.

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

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

- Population to Doctor Ratio is 26,641:1 (public facility)
- Population to Nurse Ratio is 1,731:1 (public facility)

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

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

Table 1: Top Ten (10) Diseases

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

Source: Municipal Health Directorate, 2023

6.5 Education

GCMA has a total of fifty (50) public schools at different levels being run in only seventeen (17) educational blocks. There are a total of six hundred and ninety-eight (698) private schools within the Municipality. The distribution of schools within the Municipality are shown on Table 1 below;

Table 2: Distribution of schools with the GCMA

LEVEL	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TOTAL
KINDERGARTEN	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, 2023

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

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

6.6 Market Centres

The most common occupation in the Municipality is commerce and trading. This is obvious owing to the that almost all houses have a kind of either shop built-in structure or 'table' in front trading. Other noticeable trading activities include block making, dress

making, mechanic garages, hawking, etc. The Municipality has 2 vibrant open markets where food stuffs are sold; that is, the Anyaa and Chantan markets.

6.7 Water and Sanitation

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

Perennial water shortage is predominant within the Municipality. GCMA has limited access to potable pipe borne water, thus most of its residents' resort to poly tanks, concrete-built tanks to store water and while others also depend on borehole water. Some residents also harvest rainwater during the rainy seasons. Access to potable water within the Municipality becomes the most essential commodity during the dry season leading to the charging of exorbitant fees by operators of water tankers who ply their trade within the Municipality. A major concern is the fact that the quality of the water supplied by these water tanker operators is not guaranteed considering the health implications of consuming unwholesome water.

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

GCMA currently depends on Adjen Kotoku liquid waste treatment facility owned by Zoomlion and the sewerage treatment plant located near Korle-Bu in Accra for the final

disposal of liquid waste. Grey water management remains a major challenge for the Municipality. This is due to the absence of major primary drains to receive the huge volumes of grey water generated within the Municipality. The few existing ones frequently get silted and do not serve their purpose. The Assembly has over the years not relented and will not relent going forward in the construction of more drains and desilting of existing ones in order to curb these challenges.

6.8 Tourism

The main and only festival among the Ga people is Homowo (Hooting at Hunger). The rationale behind the festival is to celebrate good harvest and promote peace between families and among friends.

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 within the coastal savannah agro-ecological zone. February and March are normally the hottest months. Temperature is generally high throughout the year, which contributes to the major and minor rainfall seasons experienced in the Municipality. Rainfall pattern is bi-modal with the average annual temperature ranging between 25.1°C in August and 35°C in February through to June. The major rainfalls are experienced between the months of May to July and minor 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

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

8.0 Key Achievements in 2023

1. Constructed Sowutuom Fanmilk road.
2. Conducted dredging activities within selected communities
3. Trained farmers on mushroom and catfish farming
4. Constructed drains at Anyaa Zonal Council to Adu Gyamfi, Ablekuman Joma and Mambo
5. Constructed 3M X 2.5M Double Box Culvert at Race course
6. Organized Town Hall and other Stakeholder Consultative meetings
7. Distributed various items to Eighteen (18) persons living with disability
8. Successfully prepared and facilitated the approval of two (2) No. Plans for Antie-Aku and Agape
9. Organised cleanup exercises and sensitisation activities at selected areas within the Municipality

Picture 1: Drains at Ablekuma Joma Road



Picture 2: Constructed Sowutuom Fanmilk Road



Picture 3: Constructed drains at Anyaa Zonal Council to Adu Gyamfi



Picture 4: Agriculture Extension Activities



Picture 5: Desilting Works at Ablekuma Newtown



Picture 6: Constructed 2 no. 14 seater Toilet Facility at Odorgonnor Senior High School



Picture 7: Constructed 3M X 2.5M Double Box Culvert at Race course



Picture 8: Distributed various items to persons living with disability



Picture 9: Stakeholder Consultative meetings



Picture 10: Desilting of Palas Town Drain



Picture 11: Dredging at Abease in Olebu Electoral Area



Picture 12: Construction of Drains at Mambo



Picture 13: Clean-Up Exercise within the Municipality



9.0 Revenue and Expenditure Performance

The General Assembly of the Ga Central Municipal Assembly approved a total revenue and expenditure of Nineteen Million, Eight Hundred and Sixty-One Thousand, Two Hundred and Sixty-Five Ghana Cedis (GH¢19,861,265.00) as the total Budget for the 2023 fiscal year.

9.1 Revenue Performance

The Assembly anticipates raising a total of Four Million, Nine Hundred and Ninety Thousand Ghana Cedis (GH¢4,990,000.00) representing 25.12% of the 2023 Approved Revenue Budget internally whereas a total of Fourteen Million, Eight Hundred and Seventy-One Thousand, Two Hundred and Sixty-Five Ghana Cedis (GH¢14,871,265.00) representing 74.87% is expected from Central Government, other Statutory and Donor Agencies.

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	650,000.00	500,370.50	700,000.00	983,752.10	700,000.00	172,059.33	24.58
Basic Rates	4,000.00	1,378.00	4,000.00	4,264.00	8,000.00	6,584.00	82.30
Fees	269,200.00	226,717.00	346,000.00	330,431.00	310,000.00	166,705.00	53.78
Fines	580,000.00	506,687.23	350,000.00	234,185.90	130,000.00	68,622.58	52.79
Licences	795,300.00	801,751.26	999,500.00	1,115,350.63	1,706,500.00	1,621,456.15	95.02
Land	1,701,500.00	1,559,322.07	1,780,500.00	1,750,457.62	2,085,500.00	1,329,627.87	63.76
Investment	-	-	20,000.00	0.00	50,000.00	28,850.00	57.70
Total	4,000,000.00	3,596,226.06	4,200,000.00	4,418,441.25	4,990,000.00	3,393,904.93	68.01

Source: 2023 Approved Composite Budget & August 2023 Trial Balance

Table 3 above shows the Internally Generated Revenue (IGF) performance of the Assembly for the past years 2021, 2022 and current year, August, 2023. The past years 2021 and 2022 indicates the actual collections as at December, whereas the current year

actual is as at August, 2023. As of August, 2023, the Assembly had realised a total IGF revenue of Three Million, Three Hundred and Ninety-Three Thousand, Nine Hundred and Four Ghana Cedis, Ninety-Three pesewas (GH¢3,393,904.93) representing 68.01% of the total Approved IGF revenue for the fiscal year.

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perfo r. as at Aug 23
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,000,000.00	3,596,226.06	4,200,000.00	4,418,441.25	4,990,000.00	3,393,904.93	68.01
Compensat ion of Employee	4,400,000.00	4,163,221.23	4,482,786.00	4,777,875.24	6,549,000.00	4,750,159.49	72.53
Goods & Services Transfer	100,000.00	60,852.97	124,947.00	42,785.48	89,000.00	26,186.02	29.42
Assets Transfer	-	-	25,180.00	0.00	-	-	-
DACF	10,975,000.00	2,245,445.12	6,440,849.00	2,468,763.80	5,820,000.00	931,855.36	16.01
DACF-RFG	890,000.00	1,365,434.05	1,255,859.00	1,144,509.65	1,290,000.00	0.00	0.00
MAG	75,000.00	46,170.41	50,552.00	50,552.00	32,294.33	32,294.33	100.00
DACF - MP	500,000.00	312,662.17	708,000.00	461,377.15	400,000.00	308,766.94	77.19
PWD	350,000.00	74,934.10	250,000.00	150,102.35	250,000.00	39,723.51	15.89
GARID	-	-	220,400.00	2,860.00	440,971.00	420,971.00	95.46
Total	21,290,000.00	11,864,946.11	17,783,573.00	13,517,267.42	19,861,265.33	9,903,861.25	49.87

Source: 2023 Approved Composite Budget & August, 2023 Trial Balance

As at August, 2023, the Assembly had realized just about of 49.87% of its total revenue budget for the fiscal year. As at the period, the Assembly had received a total of Six Million, Five Hundred and Nine Thousand, Nine Hundred and Fifty-Six Ghana Cedis, thirty-two pesewas (GH¢6,509,956.32) as GoG salaries, District Assemblies Common Fund, Disability Fund among other funds as shown on Table 4 above.

9.2 Expenditure Performance

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	5,250,000.00	4,896,950.46	5,092,786.00	5,387,066.96	7,435,000.00	5,270,749.92	70.89
Goods and Service	6,465,000.00	5,449,459.61	6,348,834.00	5,245,479.59	6,201,034.33	3,452,201.40	55.67
Assets	9,575,000.00	1,627,273.77	6,341,953.00	2,437,779.83	6,225,231.00	1,630,976.85	26.20
Total	21,290,000.00	11,973,683.84	17,783,573.00	13,070,326.38	19,861,265.33	10,353,928.17	52.13

Source: 2023 Approved Composite Budget & August, 2023 Trial Balance

Table 5 above shows the expenditure performance of the Assembly. The past years 2021 and 2022 indicates the actual expenditures as at December, whereas the current year actual is as at August, 2023 for all funding sources. As at August, the Assembly had expended a total of Ten Million, Three Hundred and Fifty-Three Thousand, Nine Hundred and Twenty-Eight Ghana Cedis, Seventeen pesewas (GH¢10,353,928.17) representing 52.13% of the total expenditure for the fiscal year.

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

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

11.0 Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Orderly Human Settlement in the Municipality improved	Number of planning schemes prepared	1	1	2	2	2	1	2	2	2	2
	Number of planning schemes approved	1	1	2	2	2	1	2	2	2	2
	Number of development control activities conducted	12	12	12	12	12	8	12	12	12	12

Livelihood of PWDs and vulnerable improved	Number of PWDs supported	64	5	50	17	60	18	80	80	80	80
	Number of vulnerable assisted under LEAP	50	42	50	42	50	42	50	50	50	50
IGF Revenue mobilisation improved	% Growth in IGF	10	6.97	10	22.86	10	27.67	10	10	10	10
	% Total IGF mobilized	100	89.91	100	105.23	100	68.01	100	100	100	100
Increased access to education at all levels	Number of school furniture supplied	500	0	500	0	500	0	500	500	500	500
	Number of school buildings constructed	2	0	2	0	2	0	2	2	2	2
Improved environmental sanitation	Number of clean-up activities conducted	24	14	24	12	12	7	12	12	12	12
Flooding in Municipality reduced.	Length of drain desilted and dredged (m)	1500	0	2500	2100	2500	1530	2000	1800	1800	1800
	Length of drain constructed (m)	350	300	380	250	400	30	450	500	550	600
Road networks improved	Length of roads graded and reshaped (km)	25	20	30	41	40	15	45	50	55	60
Stakeholder participation in local governance deepened	Number of Town Hall Meeting organised	2	2	2	2	2	1	2	2	2	2
	Number of MCE and other Stakeholder Engagements organised	20	15	20	7	15	3	15	15	15	15
Access to quality healthcare improved	Number of health facilities constructed	2	0	2	1	2	1	2	1	1	1
	Number of health facilities renovated	2	0	0	0	6	0	7	8	8	8

12.0 Revenue Mobilization Strategies

The most important leg of a budget is the revenue leg. This is because it is the determinant of what can and cannot be done. For the budget year 2024, the GCMA seeks to raise a total IGF revenue of Six Million, Seventy-Four Thousand, Three Hundred Ghana Cedis (GH¢6,074,300.00) to complement the budgeted revenue from Central Government and other related revenue sources to carry out the planned activities and programmes for the year.

The focus areas for the revenue mobilization strategies outlined in the table below borders on the strategies the Assembly seeks to roll out during the Budget Year 2024 to raise the approved IGF revenue. This is because as an Assembly, we have control on the mobilization of IGF revenues unlike the Central Government and other related funds. Another reason is the fact that as an Assembly we have realized how important it is to break the over dependence on Central Government releases considering how untimely these releases have been. The intended strategies have been outlined taking into consideration the revenue items that make up the IGF revenue of the Assembly.

Details of the strategies are outlined on Table 7 below;

Table 7: Revenue Mobilization Strategies

No.	Revenue Item	Activity
1.	Rates	<ul style="list-style-type: none"> • Tie the payment of basic rate to the services we provide, that is, registration of marriages, permits and business operating permits for signages, sale of commercial driver's licenses and stickers, building permit, etc • Educate and sensitize our citizens on their civic responsibilities
2.	Lands and Royalties	<ul style="list-style-type: none"> • Process Building Permits within thirty working days. • Undertake planned development control activities • Undertake regularisation of building permits
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 • Undertake collection of data on the field

4.	Fees	<ul style="list-style-type: none"> • Monitor collection of lorry park & market tolls, and taxi embossment activities • Educate and sensitize our citizens on their civic responsibilities
5.	Fines	<ul style="list-style-type: none"> • Monitor and obtain nominal roll-on billboards and signages. • Serve warning notice on rate payers who fail to pay their fees within stated deadlines • To educate and sensitize rate payers

Source: 2024 Revenue Improvement Action Plan, GCMA

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the Sub-programme is Ninety-eight (98) comprising of Fifty-four (54) GoG staff and Forty-four (44) 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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Committee meetings organized	Minutes of MUSEC meeting written and filed	7	3	8	4	4	4
	Minutes of MEOC meeting	4	2	4	4	4	4
	Minutes of Health Committee meeting	0	1	4	4	4	4
	Minutes of Management meeting	4	3	4	4	4	4
	Minutes of Audit Committee meeting	0	0	4	4	4	4
Statutory reports prepared and submitted	Annual Performance Report	1	-	1	1	1	1
Citizenship and Constitution Week Celebrated	Report and pictures	1	1	1	1	1	1
	Attendance book	1	1	1	1	1	1
Smart Governors' Challenge (quiz) competition organised	Report and pictures	2	0	3	3	3	3
	Attendance book	1	1	1	1	1	1
Advertisement activities carried out	Advert on PPA website	-	3	6	6	6	6
	Advert in the Dailies	-	3	6	4	6	6
Procurement Plan prepared and approved	Posting on PPA website	1	1	1	1	1	1
	Minutes of meeting	1	1	1	1	1	1
	Plan on file	1	1	1	1	1	1
Procurement Plan review activities conducted	Quarterly minutes of meeting	-	-	4	4	4	4
	Updated plan on file	-	-	1	1	1	1
Entity Tender Committee (ETC) organized	Quarterly minutes of meeting	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

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 Assemblies Common Fund (DACF)

Currently, the Sub-programme has eleven (11) officers on GoG payroll, seven (7) on IGF and forty (40) commissioned revenue collectors.

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	4	2	4	4	4	4
Follow up on Audit Committee decisions conducted	Percentage of decisions implemented	100	40	100	100	100	100
IGF Revenue Mobilisation improved	% Growth in IGF	23	18	10	10	10	10
	% Total IGF mobilized	105	63	100	100	100	100
	Number of Taskforce activities conducted	2	1	3	3	3	3
Financial Reports prepared and submitted	Monthly Trial Balance submitted	12	7	12	12	12	12
	Annual Accounts submitted.	1	1	1	1	1	1
Capacity of staff built	Number of revenue staff trained	40	40	45	45	45	45
	Number of Finance staff trained	10	10	12	12	15	20

Budget Sub-Programme Standardized Operations and Projects**Table 11: Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Major services and operations delivered by the Sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. 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 Assemblies Common Fund (DACF), GOG, District Assemblies Common Fund – Response Factor Grant (DACF-RFG) 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Recruitment activities conducted	No. of people recruited	2	6	10	12	15	20
	Reports written and filed	2	2	4	5	5	5
Capacity Building activities conducted	No. of trainings conducted	6	2	6	8	7	9
	Reports written and filed	6	2	6	8	7	9
Validation activities conducted	Number of validations done	12	7	12	12	12	12
	Reports written and filed	12	7	12	12	12	12
HRMIS activities done	Number of updates conducted	10	7	12	12	12	12
	Reports written and filed	10	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The goal of the Sub-programme is to coordinate, integrate and harmonise the planned programmes and projects of the Assembly into a Development Plan which translates into the Composite Budget of the Assembly. The Sub-programme undertakes composite monitoring, review meetings, project inspection 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 Assemblies Common Fund and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan prepared and approved	Approved Plan	1	1	1	1	1	1
	Minutes written and filed	1	1	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	4	2	4	4	4	4
Composite Budget prepared and approved	Approved Composite Budget	1	0	1	1	1	1
Statutory reports prepared and submitted	Quarterly progress reports	4	2	4	4	4	4
	Annual progress report	1	1	1	1	1	1
Rate Imposition and Fee Fixing Document prepared and approved	Rate Imposition and Fee Fixing Document gazetted	1	1	1	1	1	1
Statutory meetings organised	Minutes of MPCU meetings written and filed	4	2	4	4	4	4
	Minutes of Budget Committee meetings written and filed	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-programme is made up of nineteen (19) Assembly Members comprising of thirteen (13) elected and six (6) appointed. The sub-programme collates and deliberate on issues pertaining to the Municipality through the deliberative, legislative and executive functions of the Assembly.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory meetings organized	Number of General Assembly meetings organised	3	2	3	3	3	3
	Number of Executive Committee meetings held	3	2	3	3	3	3
	Number of Works Sub-Committee held	3	2	3	3	3	3
	Number of Justice & Security Sub-Committee meetings held	3	2	3	3	3	3
	Number of F&A Sub-Committee meetings held	3	2	3	3	3	3
	Number of Health & Environment Sub-Committee meetings held	3	2	3	3	3	3
	Number of Agriculture Sub-Committee meetings held	3	2	3	3	3	3
	Number of Social Services Sub-Committee meetings held	3	2	3	3	3	3
	Number of Development Planning Sub-Committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual School Census organised	Number of Public Basic Schools captured	50	50	50	50	50	50
	Number of Private Basic Schools captured	698	698	698	698	698	698
	Number of Public SHSs Schools captured	1	1	1	1	1	1
	Number of Private SHSs Schools captured	6	6	6	6	6	6
My First Day at School celebration organised	Field Report written and filed	1	1	1	1	1	1
MOCK Examination for JHS final year students organised	Number of Mock Examinations organised	3	3	3	3	3	3
Municipal Presidential Awards organised	Field Report written and filed	1	1	1	1	1	1
Basic School (Public and Private) monitoring activities conducted	Monitoring Reports written and filed	17	34	38	38	40	40
Science, Technology, Mathematics and Innovative Education (STMIE) Clinics organised	Number of STMIE Clinics organised	3	3	3	3	3	3
Inter District Basic School Sports Festival organised	Rank in sporting events	1	1	1	1	1	1
Municipal Education Oversight Committee meeting organised	Minutes of meeting written and filed	3	3	3	3	3	3
Access to school infrastructure improved	Number of classroom desks and chairs distributed	0	0	500	500	500	500
	Number of Teachers' table and chairs distributed	0	0	500	500	500	500
	Number of classroom blocks constructed	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The key challenges of the programme include

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	12	6	12	12	12	12
Clean up exercise to destroy breeding sites of mosquito organized	Clean up exercise reports written and filed	6	2	8	8	8	8
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	1	0	1	1	1	1
TB and HIV community screening activities conducted	Reports written and filed	9	7	10	12	12	12
PHEMC meetings organized	Meeting minutes written and filed	3	1	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects**Table 21: Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The staff strength of the Sub-programme is ten (10) comprising of three (3) males and seven (7) females with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated (IGF).

The main challenges of the sub program include,

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child protection programs in schools and communities organized	Reports written and filed	3	6	10	10	10	10
	Attendance book	1	1	1	1	1	1
Stakeholders meeting on child abuse and child labour organized	Reports written and filed	3	-	4	4	4	4
	Attendance book	1	-	1	1	1	1
Community sensitisation programmes organized	No. of Local Economic Development activities conducted	9	4	10	10	10	10
	No. Gender Main streaming activities organized	6	1	4	5	5	5
	No. of Topical sensitization programs organized	2	-	6	6	6	6
Case Management activities conducted	Reports written and filed	182	102	200	210	215	220
Staff capacity building programs conducted	Reports written and filed	2	-	4	4	4	4
	No. of staff trained	2	-	4	4	4	4
Day care monitoring and supervision activities conducted	Reports written and filed	100	52	120	130	145	160
Disability Common Fund Management Committee Meeting organized	Minutes of meeting written and filed	3	3	3	3	3	3
PWD activities conducted	No. of PWDs registered	10	9	18	25	30	35
	No. of PWDs supported	17	18	20	20	20	20

	No. of monitoring and supervision activities conducted	2	1	4	4	4	4
	No. of workshops on Rights and Responsibilities of PWDs organized	2	4	6	6	6	6
Vulnerable persons assisted	No. of vulnerable persons assisted	116	282	300	325	350	365
LEAP activities conducted	No. of beneficiary household payments facilitated	42	42	42	42	42	42

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of fresh Births	Total birth registration for male below one year	1000	813	1200	1500	1800	2000
Registrations of Births above one year	Total birth registration for male above one year	400	321	600	800	1000	1200
	Total birth registration for female above one year	500	398	700	1000	1200	1500

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure a clean, safe and healthy environment 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 Assemblies Common Fund (D.A.C.F), and Donors.

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

The staff strength of the EHSU stands at forty-two (42) comprising of twenty-two (22) environmental officers and twenty (20) labourers

The key challenges of the sub-programme include;

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

- 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,
- Increase complaint of noise pollution
- Increase in unauthorized rearing of cattle

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization and Clean up Exercises organized	Reports written and filed	12	7	12	12	12	12
Food and personal Hygiene activities carried out	Register of persons screened	1	1	1	1	1	1
	No. of persons screened	4239	829	4700	4900	4900	4900
	Report on the screening activity	1	1	1	1	1	1
Nutritional orientation activities conducted	Report on orientation exercises	1	1	1	1	1	1
Solid waste management monitoring	Number of solid waste companies engaged	12	7	7	7	7	7

and sensitization activities undertaken	Minutes of meetings written and filed	1	2	4	4	4	4
	Quarterly field report	1	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	1	0	1	1	1	1
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	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Unit 1

Spatial Planning

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

Unit 2

Parks and Gardens

- Landscape Planning and Development Section
- Nursery and Floral Section

- Operations and Maintenance Section

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

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial Planning Committee Meetings organised	Minutes of Meetings Written and Filed	5	2	6	10	12	12
Technical Sub-committee meeting organized	Minutes of Meetings Written and Filed	5	3	6	10	12	12
Street naming and property addressing activities conducted	Minutes of Meetings Written and Filed	4	1	4	4	4	4
	Reports of stakeholder engagements written and filed		-	2	2	2	2
Capacity building for staff conducted	Reports written and filed	-	-	2	2	2	2
Local Plans Prepared	Minutes of Meetings Written and Filed	2	1	2	2	2	2
	Reports of stakeholder engagements written and filed	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Sub-programme comprises of three Units, namely;

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

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

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

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

The major challenges facing the Sub-programme include;

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance Schedule prepared	O&M Plans Prepared,	1	1	1	1	1	1
	O&M Implementation Report	1	1	1	1	1	1
Infrastructure Delivery activities undertaken	Project Monitoring report	5	3	4	4	4	4
	Site meeting reports	6	4	4	4	4	4
Development Control activities conducted	Reports written and filed	4	2	4	4	4	4
Sub-committee meetings organized	Sub-committee minutes written and filed	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Official vehicles maintained	Work done Certificate of Insurance Approved document by DVLA. Receipts and inspection reports	16	16	18	18	18	18
Data on Commercial Transport Services collected	No. of registered GCMA Transport Unions	38	38	40	42	42	44
Stakeholders Engagement organized	Quarterly Meeting Reports	3	1	3	3	4	4
Junction Improvement activities organized	Reports on pilot studies	2	1	2	2	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization and Education activities conducted	No. of reports written and filed	2	1	3	4	4	4
Business Counselling/ Follow up activities conducted	No. of people visited	2	4	4	4	4	4
	Quarterly reports written and filed	4	2	4	4	4	4
Training activities organized	No. of MSME's trainings organized	2	1	4	4	4	4
	No. of Executives of Co-operative societies trained	5	5	10	10	10	10
Legal registration of Micro, and Small Businesses facilitated	Number of enterprises registered	24	9	30	30	40	40
	No. of Business Associations registered	3	1	2	3	4	5
Inspection & audit of Co-operative societies conducted	Quarterly reports written and filed	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-programme seeks to promote sustainable and thriving agriculture business through research and technology development. The Sub-programme will be delivered through effective extension delivery and other support services to farmers, 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 Assemblies 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-two (22).

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of farmers and staff built	Number of farmers trained	980	1330	2600	3150	3150	3150
	Number of staff trained	23	22	22	22	22	22
Farmers' Day celebration organised	Number of farmers awarded	8	0	10	10	10	10
	Report written and filed	1	0	1	1	1	1
Snail and mushroom farming training organised	Number of youths trained	75	115	300	385	385	385
Anti-rabies vaccination conducted	Number of Anti-rabies administered	0	0	2000	2200	2200	2200
	Number PPR activities vaccinated	2301	1069	2000	2317	2317	2317

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme has a staff strength of sixty-three (63).

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building activities organized	Number Of Staff Trained	64	63	68	70	70	70
	Number of reports written and filed	1	1	1	1	1	1
Public Sensitization on Flood & Fire Safety undertaken	Number of Communities, and Schools sensitized	170	190	200	220	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	48	55	60	60	60
Potential Hazards in the Municipality identified	Number of Communities visited	55	60	63	70	70	70
	Number of Gas / Filling Stations visited	45	50	70	80	80	80
	Number of reports written and filed	2	3	4	4	4	4
Greening the Environment and Tree Planting activities organized	Number of trees planted	-	200	250	250	250	250
	Number of reports written and filed	-	1	1	1	1	1
Support for victims of flood	Number Of Victims supported	-	-	6500	4500	4000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Manpower and skills development	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Ga Central Municipal Assembly

Funding Source: IGF & DACF

Approved Budget:

#	Code	Project	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Fence Wall around Joma land	42	123,348.75	51,822.18	71,526.55	95,000.00			
2		Construction of 3-Storey Health Facility at Ablekuma Apease	48	1,501,815.59	727,377.87	774,437.72	250,000.00	250,000.00	250,000.00	
3		Construction of Bottle & Sachet Water Factory	89	609,057.73	496,744.86	112,312.87	115,000.00			
4		Construction of external works and upgrading of CHPS Compound at Olebu	85	226,599.56	54783.51	171,816.05	200,000.00			
			24							

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 Fishpond	Construction of Medium Size Fishpond at Antie-Aku	IGF/DACF	190,000.00	Feasibility Studies Conducted
2.	Construction of Veterinary Clinic	Construction of 2No. Veterinary Clinic at Anyaa & Chantan	IGF/DACF	90,000.00	Feasibility Studies Conducted
3.	Construction of Office Building	Construction of Office Building - Annex	DACF	300,000.00	None
4.	Fabrication and Supply of Desks	Fabrication and Supply of Mono & Dual Desk for Basic Schools within GCMA	DACF	55,000.00	Feasibility Studies Conducted
5.	Construction of Footbridges	Construction of Footbridges within the Municipality	DACF	300,000.00	Feasibility Studies Conducted
6.	Construction of Office Annex	Construction of Office Annex at Antie-Aku	IGF/DACF	265,000.00	Feasibility Studies Conducted
7.	Construction of School Building	Construction of 2-Storey 12-Units School Building at Abeka Motorway Basic School (Phase 1)	DACF	530,000.00	Feasibility Studies Conducted
		Construction of School Building at Greater D School	DACF - RFG	800,000.00	Feasibility Studies Conducted
8.	Dredging & Desilting of Drains	Dredging & Desilting of Drains within the Municipality	GARID/IGF/DACF	854,000.00	None
9.	Construction of Revenue Pay point	Construction of Revenue Pay point	IGF	55,000.00	Feasibility Studies Conducted
10.	Construction of Health Post	Construction of Health Post at Agape	MP-CF	120,000.00	Feasibility Studies Conducted

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	7,030,181		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,276,481	410,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	3,843,300		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	211,000		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	1,058,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	630,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	1,031,000		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	820,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	218,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,850,000		
430104 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	20,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,555,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	785,000		
560302 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	914,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	410,000		
640101 Improve human capital development and management	0	235,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	63,000		
690103 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	100,000		

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>
<i>Grand Total ¢</i>	21,276,481	21,276,481	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
113 02 00 001 21		21,276,481.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		14,802,181.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,369,181.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,170,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	420,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
Property income [GFS]		3,525,800.00	0.00	0.00	0.00
1412003	Stool Land Revenue	800.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,200,000.00	0.00	0.00	0.00
1413001	Property Rate	1,250,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	50,000.00	0.00	0.00	0.00
Sales of goods and services		2,818,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	65,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	17,000.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	85,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	12,000.00	0.00	0.00	0.00
1422023	Communication Sevices	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	170,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,000.00	0.00	0.00	0.00
1422028	Private Security	15,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422029	Mobile Sale Van	15,000.00	0.00	0.00	0.00
1422030	Entertainment Services	37,000.00	0.00	0.00	0.00
1422033	Stores	450,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	140,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	45,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	65,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	60,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	40,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	150,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422060	Airline Agents	4,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	3,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	80,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	30,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	40,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	50,000.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	50,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	25,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	35,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	30,000.00	0.00	0.00	0.00
1422273	Boutiques	50,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	18,000.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	95,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423018	Loading Fees	25,000.00	0.00	0.00	0.00
1423020	Professional Fees	50,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	6,000.00	0.00	0.00	0.00
1423441	Renewal of License	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		90,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430010	Penalty	60,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		40,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	40,000.00	0.00	0.00	0.00
Grand Total		21,276,481.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	21,276,481	21,346,783	21,489,246
Management and Administration	0	0	0	9,893,330	9,933,060	9,992,263
	0	0	0	3,332,030	3,365,150	3,365,350
	0	0	0	4,545,300	4,551,910	4,590,753
	0	0	0	290,000	290,000	292,900
	0	0	0	1,580,000	1,580,000	1,595,800
	0	0	0	146,000	146,000	147,460
Social Services Delivery	0	0	0	5,237,272	5,252,975	5,289,645
	0	0	0	1,595,272	1,610,975	1,611,225
	0	0	0	828,000	828,000	836,280
	0	0	0	120,000	120,000	121,200
	0	0	0	1,270,000	1,270,000	1,282,700
	0	0	0	350,000	350,000	353,500
	0	0	0	274,000	274,000	276,740
	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	3,926,931	3,934,940	3,966,200
	0	0	0	868,931	876,940	877,620
	0	0	0	843,000	843,000	851,430
	0	0	0	90,000	90,000	90,900
	0	0	0	1,725,000	1,725,000	1,742,250
	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	2,155,948	2,162,808	2,177,508
	0	0	0	715,948	722,808	723,108
	0	0	0	210,000	210,000	212,100
	0	0	0	1,230,000	1,230,000	1,242,300
Environmental Management	0	0	0	63,000	63,000	63,630
	0	0	0	48,000	48,000	48,480
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	21,276,481	21,346,783	21,489,246

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	21,276,481	21,346,783	21,489,246
Management and Administration	0	0	0	9,893,330	9,933,060	9,992,263
SP1: General Administration	0	0	0	6,415,967	6,433,234	6,480,127
21 Compensation of employees [GFS]	0	0	0	1,726,667	1,743,934	1,743,934
211 Wages and salaries [GFS]	0	0	0	1,685,667	1,702,524	1,702,524
21110 Established Position	0	0	0	1,665,667	1,682,324	1,682,324
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
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	3,447,300	3,447,300	3,481,773
221 Use of goods and services	0	0	0	3,447,300	3,447,300	3,481,773
22101 Materials - Office Supplies	0	0	0	374,800	374,800	378,548
22102 Utilities	0	0	0	92,600	92,600	93,526
22104 Rentals	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	947,600	947,600	957,076
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	785,300	785,300	793,153
22108 Consulting Services	0	0	0	139,000	139,000	140,390
22109 Special Services	0	0	0	498,000	498,000	502,980
22112 Emergency Services	0	0	0	468,000	468,000	472,680
28 Other expense	0	0	0	622,000	622,000	628,220
282 Miscellaneous other expense	0	0	0	622,000	622,000	628,220
28210 General Expenses	0	0	0	622,000	622,000	628,220
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
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	143,000	143,000	144,430
31131 Infrastructure Assets	0	0	0	77,000	77,000	77,770
SP2: Finance and Audit	0	0	0	1,325,473	1,334,228	1,338,728
21 Compensation of employees [GFS]	0	0	0	875,473	884,228	884,228
211 Wages and salaries [GFS]	0	0	0	875,473	884,228	884,228
21110 Established Position	0	0	0	875,473	884,228	884,228
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22108 Consulting Services	0	0	0	350,000	350,000	353,500
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	54,000	54,000	54,540
SP3: Human Resource Management	0	0	0	1,127,826	1,136,754	1,139,104
21 Compensation of employees [GFS]	0	0	0	892,826	901,754	901,754
211 Wages and salaries [GFS]	0	0	0	892,826	901,754	901,754
21110 Established Position	0	0	0	292,826	295,754	295,754
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,024,064	1,028,844	1,034,304
21 Compensation of employees [GFS]	0	0	0	478,064	482,844	482,844
211 Wages and salaries [GFS]	0	0	0	478,064	482,844	482,844
21110 Established Position	0	0	0	478,064	482,844	482,844
22 Use of goods and services	0	0	0	546,000	546,000	551,460
221 Use of goods and services	0	0	0	546,000	546,000	551,460
22102 Utilities	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	317,000	317,000	320,170
22112 Emergency Services	0	0	0	185,000	185,000	186,850
Social Services Delivery	0	0	0	5,237,272	5,252,975	5,289,645
SP2.1 Education, youth & sports and Library services	0	0	0	1,555,000	1,555,000	1,570,550
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	1,480,000	1,480,000	1,494,800
311 Fixed assets	0	0	0	1,480,000	1,480,000	1,494,800
31112 Nonresidential buildings	0	0	0	1,330,000	1,330,000	1,343,300
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	785,000	785,000	792,850
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22112 Emergency Services	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	720,000	720,000	727,200
311 Fixed assets	0	0	0	720,000	720,000	727,200
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,917,869	1,927,908	1,937,048
21 Compensation of employees [GFS]	0	0	0	1,003,869	1,013,908	1,013,908
211 Wages and salaries [GFS]	0	0	0	1,003,869	1,013,908	1,013,908
21110 Established Position	0	0	0	1,003,869	1,013,908	1,013,908

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	340,000	340,000	343,400
221 Use of goods and services	0	0	0	340,000	340,000	343,400
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	574,000	574,000	579,740
311 Fixed assets	0	0	0	574,000	574,000	579,740
31113 Other structures	0	0	0	574,000	574,000	579,740
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	976,403	982,067	986,167
21 Compensation of employees [GFS]	0	0	0	566,403	572,067	572,067
211 Wages and salaries [GFS]	0	0	0	566,403	572,067	572,067
21110 Established Position	0	0	0	566,403	572,067	572,067
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	3,926,931	3,934,940	3,966,200
SP3.1 Roads and Transport services	0	0	0	2,096,809	2,099,277	2,117,777
21 Compensation of employees [GFS]	0	0	0	246,809	249,277	249,277
211 Wages and salaries [GFS]	0	0	0	246,809	249,277	249,277
21110 Established Position	0	0	0	246,809	249,277	249,277
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,670,000	1,670,000	1,686,700
311 Fixed assets	0	0	0	1,670,000	1,670,000	1,686,700
31113 Other structures	0	0	0	1,670,000	1,670,000	1,686,700
SP3.2 Physical and Spatial Planning Development	0	0	0	412,017	413,957	416,137

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	194,017	195,957	195,957
211 Wages and salaries [GFS]	0	0	0	194,017	195,957	195,957
21110 Established Position	0	0	0	194,017	195,957	195,957
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	78,000	78,000	78,780
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,418,105	1,421,706	1,432,286
21 Compensation of employees [GFS]	0	0	0	360,105	363,706	363,706
211 Wages and salaries [GFS]	0	0	0	360,105	363,706	363,706
21110 Established Position	0	0	0	360,105	363,706	363,706
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	880,000	880,000	888,800
311 Fixed assets	0	0	0	880,000	880,000	888,800
31112 Nonresidential buildings	0	0	0	880,000	880,000	888,800
Economic Development	0	0	0	2,155,948	2,162,808	2,177,508
SP4.1 Agricultural Services and Management	0	0	0	1,505,948	1,512,808	1,521,008
21 Compensation of employees [GFS]	0	0	0	685,948	692,808	692,808
211 Wages and salaries [GFS]	0	0	0	685,948	692,808	692,808
21110 Established Position	0	0	0	685,948	692,808	692,808
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	360,000	360,000	363,600
282 Miscellaneous other expense	0	0	0	360,000	360,000	363,600
28210 General Expenses	0	0	0	360,000	360,000	363,600
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	650,000	650,000	656,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	240,000	240,000	242,400
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
Environmental Management	0	0	0	63,000	63,000	63,630
SP5.1 Disaster prevention and Management	0	0	0	63,000	63,000	63,630
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	22,000	22,000	22,220
22112 Emergency Services	0	0	0	21,000	21,000	21,210
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	21,276,481	21,346,783	21,489,246

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
GA Central-Sowtum	6,369,181	3,353,000	3,110,000	12,832,181	661,000	4,198,300	1,615,000	6,474,300	0	0	0	81,000	1,539,000	1,620,000	21,276,481
Management and Administration	3,312,030	1,750,000	140,000	5,202,030	661,000	3,489,300	415,000	4,545,300	0	0	0	81,000	65,000	146,000	9,893,330
Central Administration	2,032,597	1,510,000	140,000	3,682,597	61,000	2,729,300	415,000	3,205,300	0	0	0	81,000	65,000	146,000	7,033,897
Administration (Assembly Office)	2,032,597	1,463,000	140,000	3,635,597	61,000	2,271,800	400,000	2,732,800	0	0	0	81,000	65,000	146,000	6,514,397
Sub-Metros Administration	0	47,000	0	47,000	0	457,500	15,000	472,500	0	0	0	0	0	0	519,500
Finance	634,113	0	0	634,113	0	410,000	0	410,000	0	0	0	0	0	0	1,044,113
	634,113	0	0	634,113	0	410,000	0	410,000	0	0	0	0	0	0	1,044,113
Budget and Rating	256,664	170,000	0	426,664	0	135,000	0	135,000	0	0	0	0	0	0	561,664
	256,664	170,000	0	426,664	0	135,000	0	135,000	0	0	0	0	0	0	561,664
Human Resource	292,826	60,000	0	352,826	600,000	175,000	0	775,000	0	0	0	0	0	0	1,127,826
	292,826	60,000	0	352,826	600,000	175,000	0	775,000	0	0	0	0	0	0	1,127,826
Human Resource	292,826	60,000	0	352,826	600,000	175,000	0	775,000	0	0	0	0	0	0	1,127,826
Statistics	95,830	10,000	0	105,830	0	20,000	0	20,000	0	0	0	0	0	0	125,830
	95,830	10,000	0	105,830	0	20,000	0	20,000	0	0	0	0	0	0	125,830
Statistics	95,830	10,000	0	105,830	0	20,000	0	20,000	0	0	0	0	0	0	125,830
Social Services Delivery	1,570,272	260,000	1,195,000	2,985,272	0	283,000	545,000	828,000	0	0	0	0	1,074,000	1,074,000	5,237,272
Education, Youth and Sports	0	35,000	585,000	620,000	0	40,000	95,000	135,000	0	0	0	0	800,000	800,000	1,555,000
Office of Departmental Head	0	35,000	585,000	620,000	0	40,000	95,000	135,000	0	0	0	0	800,000	800,000	1,555,000
Health	0	35,000	570,000	605,000	0	30,000	150,000	180,000	0	0	0	0	0	0	785,000
Office of District Medical Officer of Health	0	35,000	570,000	605,000	0	30,000	150,000	180,000	0	0	0	0	0	0	785,000
Waste Management	1,003,869	145,000	0	1,148,869	0	195,000	300,000	495,000	0	0	0	0	274,000	274,000	1,917,869
	1,003,869	145,000	0	1,148,869	0	195,000	300,000	495,000	0	0	0	0	274,000	274,000	1,917,869
Social Welfare & Community Development	566,403	45,000	0	611,403	0	15,000	0	15,000	0	0	0	0	0	0	976,403
Office of Departmental Head	566,403	45,000	0	611,403	0	15,000	0	15,000	0	0	0	0	0	0	976,403
Social Welfare	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	410,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	800,931	248,000	1,635,000	2,683,931	0	288,000	555,000	843,000	0	0	0	0	400,000	400,000	3,926,931
Physical Planning	194,017	88,000	40,000	322,017	0	90,000	0	90,000	0	0	0	0	0	0	412,917

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	194,017	88,000	40,000	322,017	0	90,000	0	90,000	0	0	0	0	0	0	412,017
Works	360,105	70,000	625,000	1,055,105	0	108,000	255,000	363,000	0	0	0	0	0	0	1,418,105
Office of Departmental Head	360,105	0	0	360,105	0	0	0	0	0	0	0	0	0	0	360,105
Public Works	0	70,000	625,000	695,000	0	108,000	255,000	363,000	0	0	0	0	0	0	1,058,000
Transport	69,707	60,000	0	129,707	0	80,000	0	80,000	0	0	0	0	0	0	209,707
	69,707	60,000	0	129,707	0	80,000	0	80,000	0	0	0	0	0	0	209,707
Urban Roads	177,103	30,000	970,000	1,177,103	0	10,000	300,000	310,000	0	0	0	0	400,000	400,000	1,887,103
	177,103	30,000	970,000	1,177,103	0	10,000	300,000	310,000	0	0	0	0	400,000	400,000	1,887,103
Economic Development	685,948	1,080,000	180,000	1,945,948	0	110,000	100,000	210,000	0	0	0	0	0	0	2,155,948
Agriculture	685,948	470,000	180,000	1,335,948	0	70,000	100,000	170,000	0	0	0	0	0	0	1,505,948
	685,948	470,000	180,000	1,335,948	0	70,000	100,000	170,000	0	0	0	0	0	0	1,505,948
Trade, Industry and Tourism	0	610,000	0	610,000	0	40,000	0	40,000	0	0	0	0	0	0	650,000
Trade	0	610,000	0	610,000	0	20,000	0	20,000	0	0	0	0	0	0	630,000
Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Environmental Management	0	15,000	0	15,000	0	48,000	0	48,000	0	0	0	0	0	0	63,000
Disaster Prevention	0	15,000	0	15,000	0	48,000	0	48,000	0	0	0	0	0	0	63,000
	0	15,000	0	15,000	0	48,000	0	48,000	0	0	0	0	0	0	63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,449,300
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]							1,449,300	
Objective	000000	Compensation of Employees						1,449,300
Program	92001	Management and Administration						1,449,300
Sub-Program	92001001	SP1: General Administration						1,449,300
Operation	000000		0.0	0.0	0.0		1,449,300	
Wages and salaries [GFS]							1,449,300	
	2111001	Established Post						1,449,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,936,800	
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]							61,000	
Objective	000000	Compensation of Employees					61,000	
Program	92001	Management and Administration					61,000	
Sub-Program	92001001	SP1: General Administration					61,000	
Operation	000000		0.0	0.0	0.0	61,000		
Wages and salaries [GFS]							20,000	
2111243 Transfer Grants							20,000	
Social contributions [GFS]							41,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)							41,000	
Use of goods and services							1,775,800	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,775,800	
Program	92001	Management and Administration					1,775,800	
Sub-Program	92001001	SP1: General Administration					1,775,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	975,800
Use of goods and services							975,800	
2210201 Electricity charges							70,000	
2210202 Water							10,000	
2210204 Postal Charges							500	
2210503 Fuel and Lubricants - Official Vehicles							400,000	
2210509 Other Travel and Transportation							130,000	
2210510 Other Night allowances							10,000	
2210511 Local travel cost							350,000	
2210706 Library and Subscription							5,300	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2211201 Field Operations							130,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210904 Substructure Allowances							250,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210708 Refreshments							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
Other expense							100,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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			80,000
		Miscellaneous other expense							80,000
		2821002 Professional fees							5,000
		2821009 Donations							15,000
		2821010 Contributions							60,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0			20,000
		Miscellaneous other expense							20,000
		2821007 Court Expenses							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	290,000
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 290,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							290,000
Program	92001	Management and Administration							290,000
Sub-Program	92001001	SP1: General Administration							290,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			290,000
		Miscellaneous other expense							290,000
		2821009 Donations							170,000
		2821019 Scholarship and Bursaries							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					853,000	
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							635,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					635,000	
Program	92001	Management and Administration					635,000	
Sub-Program	92001001	SP1: General Administration					635,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210401 Office Accommodations							130,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	156,000
Use of goods and services							156,000	
2210902 Official Celebrations							156,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2211201 Field Operations							210,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	134,000
Use of goods and services							134,000	
2210709 Seminars/Conferences/Workshops - Domestic							134,000	
Other expense							218,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					218,000	
Program	92001	Management and Administration					218,000	
Sub-Program	92001001	SP1: General Administration					218,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	208,000
Miscellaneous other expense							208,000	
2821009 Donations							8,000	
2821019 Scholarship and Bursaries							200,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Total Cost Centre							4,529,100	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	125,569	
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

			Compensation of employees [GFS]		125,569
Objective	000000	Compensation of Employees			125,569
Program	92001	Management and Administration			125,569
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			125,569
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			125,569	
2111001 Established Post			125,569	

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

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

Use of goods and services			80,000	
2211201 Field Operations			80,000	

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0
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Use of goods and services			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				81,000
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							81,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					81,000
Program	92001	Management and Administration					81,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					81,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210201 Electricity charges							44,000
2210711 Public Education and Sensitization							16,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210708 Refreshments							11,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							336,569

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	241,360
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]				241,360
Objective	000000	Compensation of Employees		241,360
Program	92001	Management and Administration		241,360
Sub-Program	92001002	SP2: Finance and Audit		241,360
Operation	000000		0.0 0.0 0.0	241,360
Wages and salaries [GFS]				241,360
2111001 Established Post				241,360
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
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				40,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance and Audit		40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2211201 Field Operations				34,000
Total Cost Centre				281,360

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 155,698
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]	155,698
Objective	000000	Compensation of Employees		155,698
Program	92001	Management and Administration		155,698
Sub-Program	92001001	SP1: General Administration		155,698
Operation	000000		0.0 0.0 0.0	155,698
Wages and salaries [GFS]				155,698
2111001 Established Post				155,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 546,000
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	146,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		146,000
Program	92001	Management and Administration		146,000
Sub-Program	92001001	SP1: General Administration		146,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	76,000
Use of goods and services				76,000
2210708 Refreshments				6,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2210711 Public Education and Sensitization				10,000

			Non Financial Assets	400,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		400,000
Program	92001	Management and Administration		400,000
Sub-Program	92001001	SP1: General Administration		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3112101 Motor Vehicle				400,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	420,000
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							280,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						280,000
Program	92001	Management and Administration						280,000
Sub-Program	92001001	SP1: General Administration						280,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	280,000
Use of goods and services							280,000	
2210101 Printed Material and Stationery							180,000	
2210103 Refreshment Items							100,000	
Non Financial Assets							140,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						140,000
Program	92001	Management and Administration						140,000
Sub-Program	92001001	SP1: General Administration						140,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	140,000
Fixed assets							140,000	
3112208 Computers and Accessories							70,000	
3113108 Furniture and Fittings							70,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	65,000
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						
Non Financial Assets							65,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						65,000
Program	92001	Management and Administration						65,000
Sub-Program	92001001	SP1: General Administration						65,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	65,000
Fixed assets							65,000	
3112208 Computers and Accessories							65,000	
Total Cost Centre							1,186,698	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,000
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						60,000
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						40,000
Total Cost Centre						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101006	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						40,000
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		60,669
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

			Compensation of employees [GFS]		60,669
Objective	000000	Compensation of Employees			60,669
Program	92001	Management and Administration			60,669
Sub-Program	92001001	SP1: General Administration			60,669
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		60,669
2111001	Established Post	60,669

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		20,000
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

			Use of goods and services		20,000
Objective	430104	8.2 ach hyr levs of econ prod thro divers, tech & inno			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001001	SP1: General Administration			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	3,500
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2211201	Field Operations	6,500

Total Cost Centre 80,669

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			192,500
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						188,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				188,500
Program	92001	Management and Administration				188,500
Sub-Program	92001001	SP1: General Administration				188,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,500
Use of goods and services						120,500
2210201 Electricity charges						2,000
2210202 Water						500
2210511 Local travel cost						28,000
2210623 Maintenance of Office Equipment						5,000
2210806 Local Consultants Commission (Individuals)						55,000
2211201 Field Operations						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210904 Substructure Allowances						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Other expense						4,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				4,000
Program	92001	Management and Administration				4,000
Sub-Program	92001001	SP1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	23,500
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						23,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					23,500
Program	92001	Management and Administration					23,500
Sub-Program	92001001	SP1: General Administration					23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	23,500	
Use of goods and services						23,500	
2210711 Public Education and Sensitization						8,000	
2211201 Field Operations						15,500	
<i>Total Cost Centre</i>						216,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,000
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							255,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					255,000
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Program	92001	Management and Administration					255,000
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Sub-Program	92001001	SP1: General Administration					255,000
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		190,700
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Use of goods and services							190,700
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2210201	Electricity charges						4,800
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2210202	Water						4,800
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2210511	Local travel cost						29,600
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2210623	Maintenance of Office Equipment						7,000
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2210806	Local Consultants Commission (Individuals)						84,000
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2211201	Field Operations						60,500
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		14,300
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Use of goods and services							14,300
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2210102	Office Facilities, Supplies and Accessories						14,300
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		42,000
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Use of goods and services							42,000
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2210904	Substructure Allowances						42,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Other expense							10,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
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Program	92001	Management and Administration					10,000
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Sub-Program	92001001	SP1: General Administration					10,000
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821010	Contributions						10,000
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Non Financial Assets							15,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					15,000
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Program	92001	Management and Administration					15,000
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Sub-Program	92001001	SP1: General Administration					15,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
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Fixed assets							15,000
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3112208	Computers and Accessories						8,000
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3113108	Furniture and Fittings						7,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			23,500
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						23,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				23,500
Program	92001	Management and Administration				23,500
Sub-Program	92001001	SP1: General Administration				23,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,500
Use of goods and services						23,500
2210711 Public Education and Sensitization						8,000
2211201 Field Operations						15,500
Total Cost Centre						303,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				634,113
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]							634,113
Objective	000000	Compensation of Employees					634,113
Program	92001	Management and Administration					634,113
Sub-Program	92001002	SP2: Finance and Audit					634,113
Operation	000000		0.0	0.0	0.0	634,113	
Wages and salaries [GFS]							634,113
2111001 Established Post							634,113
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				410,000
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							410,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					410,000
Program	92001	Management and Administration					410,000
Sub-Program	92001002	SP2: Finance and Audit					410,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210706 Library and Subscription							10,000
2211101 Bank Charges							15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	385,000	
Use of goods and services							385,000
2210706 Library and Subscription							15,000
2210801 Local Consultants Fees (Companies)							350,000
2211201 Field Operations							20,000
Total Cost Centre							1,044,113

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				135,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210117 Teaching and Learning Materials							4,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							21,000
Non Financial Assets							95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,000
Program	92002	Social Services Delivery					95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					95,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
Fixed assets							95,000
3111205 School Buildings							95,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				620,000
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							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							585,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					585,000
Program	92002	Social Services Delivery					585,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					585,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		55,000
Fixed assets							55,000
3113108 Furniture and Fittings							55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		530,000
Fixed assets							530,000
3111205 School Buildings							530,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			800,000
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						800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				800,000
Program	92002	Social Services Delivery				800,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				800,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	95,000
Fixed assets						95,000
3113108 Furniture and Fittings						95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	680,000
Fixed assets						680,000
3111205 School Buildings						680,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111205 School Buildings						25,000
Total Cost Centre						1,555,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	180,000
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210710	Staff Development		5,000
2211201	Field Operations		8,000

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111253	WIP - Health Centres		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	120,000
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Non Financial Assets	120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002002	SP2.2 Public Health Services and management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111253	WIP - Health Centres		120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				485,000
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							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							6,000
2211201 Field Operations							8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210511 Local travel cost							5,000
2210710 Staff Development							8,000
Non Financial Assets							450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002002	SP2.2 Public Health Services and management					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111253 WIP - Health Centres							250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111253 WIP - Health Centres							200,000
Total Cost Centre							785,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,003,869
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	1,003,869	
Objective	000000	Compensation of Employees			1,003,869	
Program	92002	Social Services Delivery			1,003,869	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,003,869	
Operation	000000		0.0	0.0	0.0	1,003,869
Wages and salaries [GFS]					1,003,869	
2111001 Established Post					1,003,869	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	495,000
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	195,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			195,000	
Program	92002	Social Services Delivery			195,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			195,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					30,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	160,000
Use of goods and services					160,000	
2210503 Fuel and Lubricants - Official Vehicles					40,000	
2210511 Local travel cost					40,000	
2211201 Field Operations					80,000	

				Non Financial Assets	300,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			300,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111311 Drainage					300,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				145,000	
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management	Greater Accra					
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							145,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					145,000	
Program	92002	Social Services Delivery					145,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					145,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210301 Cleaning Materials							20,000	
2210711 Public Education and Sensitization							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210511 Local travel cost							30,000	
2211201 Field Operations							50,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				274,000	
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management	Greater Accra					
Location Code	0311001	Ga Central-Sowutuom						
Non Financial Assets							274,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					274,000	
Program	92002	Social Services Delivery					274,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					274,000	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	274,000
Fixed assets							274,000	
3111311 Drainage							274,000	
Total Cost Centre							1,917,869	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	715,948	
Function Code	70421	Agriculture cs						
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							685,948	
Objective	000000	Compensation of Employees					685,948	
Program	92004	Economic Development					685,948	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					685,948	
Operation	000000		0.0	0.0	0.0		685,948	
Wages and salaries [GFS]							685,948	
2111001 Established Post							685,948	
Use of goods and services							30,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210505 Running Cost - Official Vehicles							2,000	
2211201 Field Operations							13,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			170,000
Function Code	70421	Agriculture cs				
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						40,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						30,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
Non Financial Assets						100,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				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,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				620,000
Function Code	70421	Agriculture cs					
Organisation	113060001	Ga Central-Sowutuom Agriculture Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							110,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					110,000
Program	92004	Economic Development					110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210902 Official Celebrations							90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							330,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					330,000
Program	92004	Economic Development					330,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					330,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		330,000
Miscellaneous other expense							330,000
2821009 Donations							330,000
Non Financial Assets							180,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					180,000
Program	92004	Economic Development					180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111208 Other Agricultural Structures							180,000
Total Cost Centre							1,505,948

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 212,017
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]	194,017
Objective	000000	Compensation of Employees		194,017
Program	92003	Infrastructure Delivery and Management		194,017
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		194,017
Operation	000000		0.0 0.0 0.0	194,017
Wages and salaries [GFS]				194,017
2111001 Established Post				194,017

			Use of goods and services	18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2211201 Field Operations				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	90,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211201 Field Operations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				110,000	
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						70,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000	
Program	92003	Infrastructure Delivery and Management				70,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2211201 Field Operations						50,000	
Non Financial Assets						40,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000	
Program	92003	Infrastructure Delivery and Management				40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				40,000	
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	40,000
Fixed assets						40,000	
3111307 Road Signals						40,000	
Total Cost Centre						412,017	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					566,403
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]							566,403
Objective	000000	Compensation of Employees					566,403
Program	92002	Social Services Delivery					566,403
Sub-Program	92002005	SP2.5 Social Welfare and community services					566,403
Operation	000000		0.0	0.0	0.0	566,403	
Wages and salaries [GFS]							566,403
	2111001	Established Post					566,403
<i>Total Cost Centre</i>							566,403

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
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
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210710 Staff Development						3,000
2211201 Field Operations						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	71040	Family and children				
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_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	4,800
Use of goods and services						4,800
2210709 Seminars/Conferences/Workshops - Domestic						4,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,200
Use of goods and services						10,200
2210511 Local travel cost						1,000
2210711 Public Education and Sensitization						5,200
2211201 Field Operations						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	71040	Family and children					
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
Function Code	71040	Family and children					
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2211201 Field Operations							10,000
Other expense							300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821009 Donations							300,000
Total Cost Centre							410,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	360,105
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]							360,105	
Objective	000000	Compensation of Employees						360,105
Program	92003	Infrastructure Delivery and Management						360,105
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						360,105
Operation	000000		0.0	0.0	0.0		360,105	
Wages and salaries [GFS]							360,105	
	2111001	Established Post						360,105
<i>Total Cost Centre</i>							360,105	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	20,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	363,000
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	108,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			108,000	
Program	92003	Infrastructure Delivery and Management			108,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			108,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	53,000
Use of goods and services					53,000	
2210602 Repairs of Residential Buildings					7,000	
2210603 Repairs of Office Buildings					14,000	
2210604 Maintenance of Furniture and Fixtures					2,000	
2210623 Maintenance of Office Equipment					30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	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	

				Non Financial Assets	255,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			255,000	
Program	92003	Infrastructure Delivery and Management			255,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			255,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	255,000
Fixed assets					255,000	
3111204 Office Buildings					255,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					675,000	
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							50,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					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	
2210603 Repairs of Office Buildings							20,000	
2210623 Maintenance of Office Equipment							30,000	
Non Financial Assets							625,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					625,000	
Program	92003	Infrastructure Delivery and Management					625,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					625,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	625,000
Fixed assets							625,000	
3111204 Office Buildings							625,000	
Total Cost Centre							1,058,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				610,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							210,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					210,000
Program	92004	Economic Development					210,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					210,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		210,000
Use of goods and services							210,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210711 Public Education and Sensitization							130,000
Other expense							400,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					400,000
Program	92004	Economic Development					400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					400,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		400,000
Miscellaneous other expense							400,000
2821009 Donations							400,000
Total Cost Centre							630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism					
Organisation	1131104001	Ga Central-Sowutuom_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					3,000
<i>Total Cost Centre</i>						20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	256,664
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]	256,664	
Objective	000000	Compensation of Employees			256,664	
Program	92001	Management and Administration			256,664	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			256,664	
Operation	000000		0.0	0.0	0.0	256,664

Wages and salaries [GFS]				256,664
2111001 Established Post				256,664

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
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	135,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			135,000	
Operation	000000	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2211201 Field Operations				50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	85,000
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Use of goods and services				85,000
2210708 Refreshments				15,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	170,000
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							170,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						170,000
Program	92001	Management and Administration						170,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						170,000
Operation	000000	910111 - DATA COLLECTION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211201 Field Operations							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							140,000	
Total Cost Centre							561,664	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	69,707
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	69,707
Objective	000000	Compensation of Employees			69,707
Program	92003	Infrastructure Delivery and Management			69,707
Sub-Program	92003001	SP3.1 Roads and Transport services			69,707
Operation	000000			0.0 0.0 0.0	69,707

Wages and salaries [GFS]				69,707
2111001 Established Post				69,707

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	80,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			80,000
Program	92003	Infrastructure Delivery and Management			80,000
Sub-Program	92003001	SP3.1 Roads and Transport services			80,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2211304 Insurance of Vehicles				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra	
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	60,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003001	SP3.1 Roads and Transport services			60,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				60,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,000
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							28,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					28,000
Program	92005	Environmental Management					28,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					28,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							6,000
Other expense							20,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
Miscellaneous other expense							20,000
2821009 Donations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
Total Cost Centre							63,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	207,103	
Function Code	70451	Road transport						
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							177,103	
Objective	000000	Compensation of Employees					177,103	
Program	92003	Infrastructure Delivery and Management					177,103	
Sub-Program	92003001	SP3.1 Roads and Transport services					177,103	
Operation	000000		0.0	0.0	0.0		177,103	
Wages and salaries [GFS]							177,103	
2111001 Established Post							177,103	
Use of goods and services							30,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2211201 Field Operations							20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70451	Road transport		310,000
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

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

				Non Financial Assets	300,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	300,000
Fixed assets					300,000
3111309 Urban Roads					300,000

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

				Non Financial Assets	90,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				880,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							880,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					880,000
Program	92003	Infrastructure Delivery and Management					880,000
Sub-Program	92003001	SP3.1 Roads and Transport services					880,000
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	580,000	
Fixed assets							580,000
3111309 Urban Roads							300,000
3111311 Drainage							280,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							400,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3111311 Drainage							400,000
Total Cost Centre							1,887,103

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						3,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
<i>Total Cost Centre</i>						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	302,826
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]				292,826
Objective	000000	Compensation of Employees		292,826
Program	92001	Management and Administration		292,826
Sub-Program	92001003	SP3: Human Resource Management		292,826
Operation	000000		0.0 0.0 0.0	292,826
Wages and salaries [GFS]				292,826
2111001 Established Post				292,826
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								<i>Total By Fund Source</i> 775,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0311001	Ga Central-Sowutuom							

Compensation of employees [GFS]									600,000
Objective	000000	Compensation of Employees							600,000
Program	92001	Management and Administration							600,000
Sub-Program	92001003	SP3: Human Resource Management							600,000
Operation	000000				0.0	0.0	0.0		600,000

Wages and salaries [GFS]									600,000
2111102 Monthly paid and casual labour									600,000

Use of goods and services									60,000
Objective	640101	Improve human capital development and management							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001003	SP3: Human Resource Management							60,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		20,000

Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		40,000

Use of goods and services									40,000
2210710 Staff Development									40,000

Social benefits [GFS]									15,000
Objective	640101	Improve human capital development and management							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001003	SP3: Human Resource Management							15,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		15,000

Employer social benefits									15,000
2731103 Refund of Medical Expenses									15,000

Other expense									100,000
Objective	640101	Improve human capital development and management							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001003	SP3: Human Resource Management							100,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		100,000

Miscellaneous other expense									100,000
2821009 Donations									100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							50,000	
Objective	640101	Improve human capital development and management					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001003	SP3: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210710 Staff Development							50,000	
<i>Total Cost Centre</i>							1,127,826	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,830
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]							95,830
Objective	000000	Compensation of Employees					95,830
Program	92001	Management and Administration					95,830
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					95,830
Operation	000000		0.0	0.0	0.0	95,830	
Wages and salaries [GFS]							95,830
2111001 Established Post							95,830
Use of goods and services							10,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211201 Field Operations							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211201 Field Operations							20,000
Total Cost Centre							125,830
Total Vote							21,276,481

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Management and Administration	6,369,181	3,353,000	3,110,000	12,832,181	661,000	4,198,300	1,615,000	6,474,300	0	0	81,000	1,539,000	1,620,000	21,276,481
SP1: General Administration	3,312,030	1,750,000	140,000	5,202,030	661,000	3,489,300	415,000	4,545,300	0	0	81,000	65,000	146,000	9,893,330
SP2: Finance and Audit	1,665,667	1,470,000	140,000	3,275,667	61,000	2,599,300	415,000	3,075,300	0	0	0	65,000	65,000	6,415,967
SP3: Human Resource Management	875,473	0	0	875,473	0	450,000	0	450,000	0	0	0	0	0	1,325,473
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	292,826	60,000	0	352,826	600,000	175,000	0	775,000	0	0	0	0	0	1,127,826
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	478,064	220,000	0	698,064	0	245,000	0	245,000	0	0	81,000	0	81,000	1,024,064
Social Services Delivery	1,570,272	260,000	1,155,000	2,985,272	0	283,000	545,000	828,000	0	0	0	1,074,000	1,074,000	5,237,272
SP2.1 Education, youth & sports and Library services	0	35,000	585,000	620,000	0	40,000	95,000	135,000	0	0	0	800,000	800,000	1,555,000
SP2.2 Public Health Services and management	0	35,000	570,000	605,000	0	30,000	150,000	180,000	0	0	0	0	0	785,000
SP2.3 Environmental Health and sanitation Services	1,003,869	145,000	0	1,148,869	0	195,000	300,000	495,000	0	0	0	274,000	274,000	1,917,869
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	3,000
SP2.5 Social Welfare and community services	566,403	45,000	0	611,403	0	15,000	0	15,000	0	0	0	0	0	976,403
Infrastructure Delivery and Management	800,931	248,000	1,635,000	2,683,931	0	288,000	555,000	843,000	0	0	0	400,000	400,000	3,926,931
SP3.1 Roads and Transport services	246,809	90,000	970,000	1,306,809	0	90,000	300,000	390,000	0	0	0	400,000	400,000	2,096,809
SP3.2 Physical and Spatial Planning Development	194,017	88,000	40,000	322,017	0	90,000	0	90,000	0	0	0	0	0	412,017
SP3.3 Public Works, rural housing and water management	360,105	70,000	625,000	1,055,105	0	108,000	255,000	363,000	0	0	0	0	0	1,418,105
Economic Development	685,948	1,080,000	180,000	1,945,948	0	110,000	100,000	210,000	0	0	0	0	0	2,155,948
SP4.1 Agricultural Services and Management	685,948	470,000	180,000	1,335,948	0	70,000	100,000	170,000	0	0	0	0	0	1,505,948
SP4.2 Trade, Tourism and Industrial Development	0	610,000	0	610,000	0	40,000	0	40,000	0	0	0	0	0	650,000
Environmental Management	0	15,000	0	15,000	0	48,000	0	48,000	0	0	0	0	0	63,000
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	48,000	0	48,000	0	0	0	0	0	63,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga Central-Sowutuom	14,011,300	14,011,300	14,151,413
1_No Poverty	410,000	410,000	414,100
11_Sustainable Cities and Communities	2,068,000	2,068,000	2,088,680
12_ Responsible Consumption and Production	1,131,000	1,131,000	1,142,310
13_Climate Action	63,000	63,000	63,630
16_Peace, Justice, and Strong Institutions	4,097,300	4,097,300	4,138,273
17_Partnerships for the Goals	440,000	440,000	444,400
2_Zero Hunger	820,000	820,000	828,200
3_Good Health and Well-Being	785,000	785,000	792,850
4_ Quality Education	1,555,000	1,555,000	1,570,550
6_Clean Water and Sanitation	914,000	914,000	923,140
8_ Decent Work and Economic Growth	670,000	670,000	676,700
9_Industry, Innovation, and Infrastructure	1,058,000	1,058,000	1,068,580
Grand Total	0	0	0
	14,011,300	14,011,300	14,151,413

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	13,942,100	13,942,100	14,081,521
9101 - Generic Operations	0	0	0	8,364,900	8,364,900	8,448,549
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,353,800	1,353,800	1,367,338
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	407,300	407,300	411,373
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	128,000	128,000	129,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	370,000	370,000	373,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	246,000	246,000	248,460
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	140,000	140,000	141,400
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	306,800	306,800	309,868
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,440,000	3,440,000	3,474,400
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,943,000	1,943,000	1,962,430
9102 - TRADE AND INDUSTRY	0	0	0	650,000	650,000	656,500
910202 - Trade Development and Promotion	0	0	0	630,000	630,000	636,300
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	395,000	395,000	398,950
910301 - Extension Services	0	0	0	395,000	395,000	398,950
9104 - EDUCATION	0	0	0	75,000	75,000	75,750
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	75,000	75,000	75,750
9105 - HEALTH	0	0	0	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,000	22,000	22,220
910503 - Public Health services	0	0	0	43,000	43,000	43,430
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	389,200	389,200	393,092
910601 - Social intervention programmes	0	0	0	369,200	369,200	372,892
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	63,000	63,000	63,630
910701 - Disaster management	0	0	0	63,000	63,000	63,630
9108 - CENTRAL ADMINISTRATION	0	0	0	1,998,000	1,998,000	2,017,980

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	838,000	838,000	846,380
910804 - Legislative enactment and oversight	0	0	0	342,000	342,000	345,420
910805 - Administrative and technical meetings	0	0	0	638,000	638,000	644,380
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
910811 - Legal Services	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	914,000	914,000	923,140
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	270,000	270,000	272,700
910903 - Liquid waste management	0	0	0	574,000	574,000	579,740
9110 - PHYSICAL PLANNING	0	0	0	118,000	118,000	119,180
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	78,780
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development	0	0	0	55,000	55,000	55,550
9113 - FINANCE	0	0	0	450,000	450,000	454,500
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	385,000	385,000	388,850
9115 - TRANSPORT	0	0	0	140,000	140,000	141,400
911501 - Management of transport services	0	0	0	140,000	140,000	141,400
9117 - Department of Statistics	0	0	0	30,000	30,000	30,300
911701 - Data and information dissemination	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	235,000	235,000	237,350
911801 - Personnel and Staff Management	0	0	0	145,000	145,000	146,450
911803 - Staff Training and skills development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	13,942,100	13,942,100	14,081,521

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	14,287,300	14,287,710	14,430,173
	41,000	41,410	41,410
	41,000	41,410	41,410
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,578,000	1,578,000	1,593,780
	1,401,000	1,401,000	1,415,010
	177,000	177,000	178,770
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	407,300	407,300	411,373
	36,000	36,000	36,360
	91,300	91,300	92,213
	280,000	280,000	282,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	128,000	128,000	129,280
	123,000	123,000	124,230
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	370,000	370,000	373,700
	15,000	15,000	15,150
	195,000	195,000	196,950
	65,000	65,000	65,650
	95,000	95,000	95,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	246,000	246,000	248,460
	246,000	246,000	248,460
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	140,000	140,000	141,400
	80,000	80,000	80,800
	60,000	60,000	60,600
910109 - Supervision and cordination	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910111 - DATA COLLECTION	80,000	80,000	80,800
	50,000	50,000	50,500
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	306,800	306,800	309,868
	25,000	25,000	25,250
	180,800	180,800	182,608
	80,000	80,000	80,800
	21,000	21,000	21,210
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,440,000	3,440,000	3,474,400
	755,000	755,000	762,550
	120,000	120,000	121,200
	1,885,000	1,885,000	1,903,850
	680,000	680,000	686,800

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,943,000	1,943,000	1,962,430
	598,000	598,000	603,980
	90,000	90,000	90,900
	830,000	830,000	838,300
	425,000	425,000	429,250
910202 - Trade Development and Promotion	630,000	630,000	636,300
	20,000	20,000	20,200
	610,000	610,000	616,100
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	395,000	395,000	398,950
	15,000	15,000	15,150
	50,000	50,000	50,500
	330,000	330,000	333,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	75,000	75,000	75,750
	40,000	40,000	40,400
	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,000	22,000	22,220
	22,000	22,000	22,220
910503 - Public Health services	43,000	43,000	43,430
	30,000	30,000	30,300
	13,000	13,000	13,130
910601 - Social intervention programmes	369,200	369,200	372,892
	9,000	9,000	9,090
	10,200	10,200	10,302
	350,000	350,000	353,500
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	63,000	63,000	63,630
	48,000	48,000	48,480
	15,000	15,000	15,150
910803 - Protocol services	838,000	838,000	846,380
	130,000	130,000	131,300
	290,000	290,000	292,900
	418,000	418,000	422,180
910804 - Legislative enactment and oversight	342,000	342,000	345,420
	342,000	342,000	345,420

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	638,000	638,000	644,380
	504,000	504,000	509,040
	134,000	134,000	135,340
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	150,000	150,000	151,500
	10,000	10,000	10,100
	140,000	140,000	141,400
910811 - Legal Services	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	70,000	70,000	70,700
	35,000	35,000	35,350
	35,000	35,000	35,350
910902 - Solid waste management	270,000	270,000	272,700
	160,000	160,000	161,600
	110,000	110,000	111,100
910903 - Liquid waste management	574,000	574,000	579,740
	300,000	300,000	303,000
	274,000	274,000	276,740
911002 - Land use and Spatial planning	78,000	78,000	78,780
	18,000	18,000	18,180
	10,000	10,000	10,100
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	55,000	55,000	55,550
	55,000	55,000	55,550
911301 - Treasury and accounting activities	25,000	25,000	25,250
	25,000	25,000	25,250
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	385,000	385,000	388,850
	385,000	385,000	388,850
911501 - Management of transport services	140,000	140,000	141,400
	80,000	80,000	80,800
	60,000	60,000	60,600
911701 - Data and information dissemination	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	145,000	145,000	146,450
	10,000	10,000	10,100
	135,000	135,000	136,350
911803 - Staff Training and skills development	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
Grand Total	0	0	0
	14,287,300	14,287,710	14,430,173

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga Central-Sowutuom	14,287,300	14,287,710	14,430,173
70111 Exec. & leg. Organs (cs)	4,981,300	4,981,710	5,031,113
	3,185,300	3,185,710	3,217,153
	290,000	290,000	292,900
	1,360,000	1,360,000	1,373,600
	146,000	146,000	147,460
70112 Financial & fiscal affairs (CS)	980,000	980,000	989,800
	20,000	20,000	20,200
	740,000	740,000	747,400
	220,000	220,000	222,200
70133 Overall planning & statistical services (CS)	218,000	218,000	220,180
	18,000	18,000	18,180
	90,000	90,000	90,900
	110,000	110,000	111,100
70360 Public order and safety n.e.c	63,000	63,000	63,630
	48,000	48,000	48,480
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	630,000	630,000	636,300
	20,000	20,000	20,200
	610,000	610,000	616,100
70421 Agriculture cs	820,000	820,000	828,200
	30,000	30,000	30,300
	170,000	170,000	171,700
	620,000	620,000	626,200
70451 Road transport	1,850,000	1,850,000	1,868,500
	30,000	30,000	30,300
	390,000	390,000	393,900
	90,000	90,000	90,900
	940,000	940,000	949,400
	400,000	400,000	404,000
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70510 Waste management	914,000	914,000	923,140
	495,000	495,000	499,950
	145,000	145,000	146,450
	274,000	274,000	276,740

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,058,000	1,058,000	1,068,580
				20,000	20,000	20,200
				363,000	363,000	366,630
				675,000	675,000	681,750
70721	General Medical services (IS)			785,000	785,000	792,850
				180,000	180,000	181,800
				120,000	120,000	121,200
				485,000	485,000	489,850
70980	Education n.e.c			1,555,000	1,555,000	1,570,550
				135,000	135,000	136,350
				620,000	620,000	626,200
				800,000	800,000	808,000
71040	Family and children			410,000	410,000	414,100
				25,000	25,000	25,250
				15,000	15,000	15,150
				20,000	20,000	20,200
				350,000	350,000	353,500
71090	Social protection n.e.c.			3,000	3,000	3,030
				3,000	3,000	3,030
Grand Total				14,287,300	14,287,710	14,430,173
		0	0	0		

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga Central-Sowutuom	14,287,300	14,287,710	14,430,173
70111 Exec. & leg. Organs (cs)	4,981,300	4,981,710	5,031,113
70112 Financial & fiscal affairs (CS)	980,000	980,000	989,800
70133 Overall planning & statistical services (CS)	218,000	218,000	220,180
70360 Public order and safety n.e.c	63,000	63,000	63,630
70411 General Commercial & economic affairs (CS)	630,000	630,000	636,300
70421 Agriculture cs	820,000	820,000	828,200
70451 Road transport	1,850,000	1,850,000	1,868,500
70473 Tourism	20,000	20,000	20,200
70510 Waste management	914,000	914,000	923,140
70610 Housing development	1,058,000	1,058,000	1,068,580
70721 General Medical services (IS)	785,000	785,000	792,850
70980 Education n.e.c	1,555,000	1,555,000	1,570,550
71040 Family and children	410,000	410,000	414,100
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	14,287,300	14,287,710	14,430,173