



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GA EAST MUNICIPAL ASSEMBLY



GA EAST MUNICIPAL ASSEMBLY - ABOKOBI

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Bankers : GCB, NIB

Our Ref : GEMA-09/10/65

Date : 08/11/24

Your Ref : _____

APPROVAL STATEMENT

The Ga East Municipal Assembly at its General Assembly Meeting held on the 31st of October, 2024 at the Ga East Municipal Assembly Conference Room passed a resolution to approve the 2025 Composite Budget as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,919,739.00	GH¢ 13,070,412.00	GH¢ 9,018,476.00

Total Budget GH¢ 35,008,627.00


HON. BRIGHT PAUL MINTAH
(PRESIDING MEMBER)

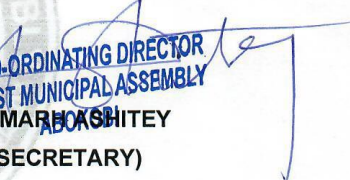

THE CO-ORDINATING DIRECTOR
GA EAST MUNICIPAL ASSEMBLY
NII-AMARI ABOAHITEY
(SECRETARY)



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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ga East Municipal Assembly was carved out of the then Ga District and was established in 2004 by an Act of Parliament (LI1589) as a district. Later in 2008, it was elevated to a municipality status by LI 1864. The Municipality was again divided in 2012 giving birth to La Nkwantanang, Madina Municipal.

The Ga East Municipal Assembly is located on Latitude 400'N and 504'N and Longitude 1045'W and 201'W. It is located in the northern part of the Greater Accra Region and occupies a land area of about 67 sq km. The capital of the Municipal Assembly is Abokobi. The assembly shares boundaries on the west with the Ga West Municipal Assembly (GWMA), on the east with the La - Nkwantanang Municipal Assembly (LaNMA), on the south with Ayawaso West Municipal Assembly and the north with the Akwapim South District Assembly. The Municipality is sub-divided into two administrative Zonal Councils namely the Abokobi Zonal Council and the Dome Zonal Council. The capital town is approximately 29 kilometres from the country's capital city, Accra. Some of the notable towns in the urban areas include Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei and Dome Pillar 2. Some peri-urban areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako, etc.

The Sixth Assembly of the Ga East Municipal Assembly is currently represented by nine (9) Elected Members, five (5) Government Appointees, and one (1) Member of Parliament.

Population Structure

The district is estimated to have a projected population of 309,842 persons. Females dominate by 50.6% representation and the remaining are males (49.4%). This gives the sex ratio of 1:1.04 which is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need therefore to target women in any development programme in the municipality cannot be overemphasized.

The population structure of the district can be described as a youthful population with persons 18 years and older representing about 66.75% of the total population. The population density (persons per square meter) stands at 4,624.5. This presents significant social and economic challenges of overcrowding, inadequate housing, and overwhelmed healthcare and educational systems in the district.

Vision

To become a highly professional Socio-Economic Services Provider that creates opportunities for human development.

Mission

Provision of Basic Social Services and Promotion of Socio-Economic Development within the context of Good Governance.

Goals

The goal of the Assembly is to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards improvement in the quality of life of the people.

Core Functions

Section 12 (3) of the Local Governance Act, 2016 (Act 936) details the functions of the assembly as follows;

- ✚ Responsible for the overall development of the district
- ✚ Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district
- ✚ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- ✚ Sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

- ✚ Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality
- ✚ Responsible for the development, improvement, and management of human settlements and the environment in the district
- ✚ In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- ✚ Ensure ready access to courts in the district for the promotion of justice
- ✚ Act to preserve and promote the cultural heritage within the district

District Economy

The Ga East Municipal Assembly has a great deal of opportunities for both private investment and joint ventures with the public sector. This is due to the enabling factors for development coupled with the infrastructure set-up and the Municipality's proximity to the nation's capital, Accra.

- **Agriculture**

About 1.14% of the economically active population is engaged in agricultural activities in the district. The rural population (70%) depends on agriculture as their main source of livelihood with about 95% of them being smallholders. The major agricultural activities are crop production, poultry, livestock production, and aquaculture (catfish farming).

Crop Production

A wide variety of staple food crops are cultivated within the Municipality. These include vegetables, fruits, cereals, and tree crops as shown in the table below.

Crop	Type
Vegetables	Garden eggs, okro, leafy vegetables (Boma:, Alefi, Ayoyo) cauliflower, cucumber, cabbage, squash, lettuce, green pepper, green beans, birds eye chili, spring onions, onions, taro leaves (kontomire)
Fruits	Mango, pineapple, cashew
Cereals and Grains	Maize
Roots and Tuber	Cassava, yam, sweet potato, cocoyam
Agro Forestry	Cassia, Neem, Leucena
Tree Crops	Oil Palm, coconut

Source: Department of Agriculture-Ga East 2021

Livestock Production

Livestock reared includes sheep, goats, and dairy cattle (Ruminants). The monogastric includes pigs, poultry - both exotic and local breeds, turkeys, ducks, and guinea fowls. Micro livestock includes grasscutter and rabbits. The Department of Agriculture, in collaboration with Heifer International, Ghana Poultry Project (GPP), etc., has promoted livestock production in the municipality, forming vibrant Farmer Groups and Associations. The Groups that are into livestock are Poultry, Grasscutters, and Sheep groups. However, the accessibility to arable farmlands has been a great challenge for the district due to rapid urbanization.

To improve food security within the municipality, the Department of Agriculture in collaboration with the West Africa Agriculture Productivity Programme (WAAPP) is making efforts to encourage farmers to produce crops in plastic/ screen/greenhouses. The success of this will reduce the effect of harsh weather conditions, pests, and diseases on crop development and thus increase crop production. Crops such as tomatoes and cucumbers have been cultivated successfully within the plastic houses.

Alternative livelihoods production has also been encouraged especially among the youth. This ranges from beekeeping, snail farming, catfish farming, mushroom, grasscutter, and rabbit rearing. The idea is to supplement people's basic income and improve the living conditions of persons living within the municipality.

- **Road Network**

The only means of transportation in the district is by road. This implies that the overall improvement of the road condition will facilitate and lower transportation costs and integrate the peri-urban economy with the urban economy. The road network within the municipality is estimated about 1,207.7km. A greater proportion of the road network (85.9%) is unpaved with only 170.0 km of road paved.

The poor state of the roads in the municipality is a major challenge facing the Assembly which is currently being addressed by the District Road Improvement Project (DRIP) - an

initiative of the central government to improve the road conditions across districts in Ghana by procuring heavy duty equipment such as grader, roller, trucks, bulldozer, low bed and water tankers.

- **Energy**

One hundred percent of the total household population in the district is connected to the national grid. However, the power supply has been erratic so households rely on other sources like generators, flashlights, candles, lanterns, etc. when there are power outages. A strong collaboration exists between the assembly, the Public Utilities Regulatory Commission (PURC), and the Electricity Corporation of Ghana (ECG) to address pertinent issues concerning residents in the district and share information on developing issues concerning the sector and government policy direction.

The assembly also collaborates well with the Ministry of Energy to receive streetlights for the municipality. The assembly from time to time procures and maintains existing street lights to light up the municipality.

- **Health**

The Ga East Municipal Health Management Team (MHMT) is responsible for all health service delivery in the entire municipality. The municipality is divided into four sub-municipals for the organization and distribution of primary health care services. These sub-municipals are namely Abokobi, Dome, Taifa and Haatso. Each sub-municipal health management team has the responsibility for the delivery of health services to defined areas, and populations and has a centre with either one or two community clinics. There are trained TBAs and other care providers such as chemical shop dealers, maternity homes, traditional healers, etc in the municipality.

The Doctor-Patient Ratio stands at 1:167,715 while the Nurse-Patient Ratio is 1:759. There are also forty-six (46) midwives currently serving in the municipality.

Thirty (30) health facilities exist in the Municipality out of which six are public namely Adenkrebi CHPS compound, Abokobi Health Centre, Taifa Polyclinic, Ga East Municipal

Hospital, Dome RCH clinic, and Boi Health Centre). Haatso Maternity Clinic is currently not being used because of infrastructural defects. These facilities render services such as OPD, outpatient, inpatient, surgical, maternal, child health service, and gynecological services. There exist also Forty-One (41) CHPS Zones currently in the Municipality, and only one has a compound.

Facility Types and Ownership

Facility Type	Ownership	Actual
Hospital	Private	5
	Public	1
	Quasi	1
Polyclinic	Public	1
Health Centre	Public	2
Clinics	Private	18
	Public	1
Maternity Home	Private	1
CHPS Zones	Public	41
CHPS Compound	Public	1

The major challenge in the delivery of health services is the concentration of health facilities in the more developed areas such as Dome, Taifa, Atomic, and Haatso while a few are located in the less developed areas such as Ashongman, Abokobi, Boi, Sesemi, and Adenkrebi.

- **Education**

Educational facilities specifically schools are many and are dispersed throughout the district. A total of 972 schools exist in the municipality comprising KG, Primary, JHS, and SHS.

Educational Facilities	Type of school	No. of Schools	Total of Schools
Early Childhood	Public	31	391
	Private	360	
Primary Schools	Public	31	363
	Private	332	
Junior High School	Public	31	207
	Private	176	
Senior High School	Public	1	6
	Private	5	
Tertiary	Public	1	5
	Private	4	

The Pupil Teacher Ratio (PTR) for basic schools in the district averagely stands at 26:1 which is lower than the national standard of 35:1. The Pupil-Classroom Ratio (PCR) for the district stands at 52:1 which is above the national standard of 35:1. This implies that more teachers and classrooms are needed in the district to accommodate the high pupil population.

The challenges facing the educational sector are the inadequacy of classroom blocks and furniture and the encroachment of public school lands.

- **Market Centres**

The Assembly's traditional market pattern has been towards the south where the Major market of the Assembly is located in Dome with Taifa playing complementary roles including the new Kwabenya -Atomic Market. The Haatso market is under construction to improve trading and upgrade the market to a befitting stature for its location. The rural areas to the north have the Abokobi Market.

Daily trading goes on at Dome and Major 'Market days' are observed on Tuesdays and Saturdays. Items traded in these markets include perishable and non-perishables like manufactured commodities, imported goods like cloth, utensils, and a variety of spare parts. Other goods are cereals, livestock, and second-hand clothing.

- **Water and Sanitation**

Water and sanitation are closely linked and crucial to human health and well-being and have gained a national term known as WASH. The provision of safe drinking water, and ensuring good sanitation and hygiene is a major responsibility of the assembly.

Residents of the municipality have their sources of water from the Ghana Water Company which largely provides potable water for the urban areas of Dome, Haatso, Taifa, Kwabenya, etc. Peri-urban areas which include Abokobi, Ashongman, Ablor-Ajei, Boi, and Sesemi get their source of water from two water schemes managed by the assembly namely;

- The Abokobi Oyarifa Teiman Water and Sanitation Scheme (AOT) and
- Pantang Area Water and Sanitation Scheme

These two systems have now been jointly managed by the Ga East Municipal Assembly and the La Nkwantanang Madina Municipal Assembly. There is a third small town water system privately owned called Excellent Water. Excellent Water is making inroads in Boi, and Akporman areas to augment the situation.

Other residents depend on dug and mechanized boreholes, water tanker services, and hand-dug wells.

Currently, there is an erratic supply of water in rural Ga East by the two small-town water systems of A.O.T and Pantang due to increased pressure on the system without a commensurate increase in generational capacity. Water is being rationed among the three communities of Abokobi, Oyarifa, and Teiman. New residents and estate communities are calling on these systems to supply water to the new homes while indigenes are resisting this call.

The municipality has rolled out strategies to ensure a sustainable supply of potable water to communities through:

1. drilling, and mechanization of boreholes with distribution lines. This project has been awarded and it is ongoing.
2. Expansion of distribution lines by GWC to rural parts of the municipality.
3. Provision of 2N0. boreholes at Boi and Akporman

Sanitation

The rate of waste generation and management in the Municipality is a matter of concern to the Assembly. With the increasing influx of people and rapid urbanization, huge amounts of solid waste are generated at an alarming rate. It is estimated that about 82,225 tons of waste is generated annually out of which an average of 65% is collected while 35% remains uncollected. This leaves a substantial amount of backlog that creates various kinds of inconveniences including health hazards to people in the Municipality.

Below are ongoing approaches to manage waste in GEMA:

- Waste is managed through door-to-door collection by Waste Companies. There are 23 waste Collection companies in the Municipality allocated areas to collect waste from homes at a fee to be paid to the companies.

Key challenges confronting the sector include the inadequacy of waste bins/ skip containers, and Inadequate staff including a prosecutor to enforce the sanitation bylaws.

- **Tourism**

Tourism, culture, and hospitality are essential complements of the holistic development and sustenance of the people and communities in the Ga East Municipality.

The unique Abokobi, historic Sesemi, Kponkpo, and Dakobi will provide you with an unforgettable experience of slavery in Ghana. This makes the Ga East Municipality the hub of tourism in the Greater Accra Region of Ghana.

The Municipality can boast of rich cultural heritage and tourism. The slave fort at Sesemi, the Frederiksgave Slave Plantation, which was among 15 established by the Danes during the slavery era in Ghana, has 8 located within Ga East municipality.

The slave route to the Christiansburg Castle at Osu passed through Abokobi, the municipal capital which is a historical site itself from the foot of the Akuapem Range through Kponkpo where remnants of some of the Tamarind Trees can be found with the others located at the Legon Hills and behind the European Cemetery at Abokobi.

The Tamarind Trees, imported from India, were planted along the slave route from the Christiansburg Castle on the coast to Bibiase Plantation to follow an existing slave road and also provide shade for the slave masters.

The Dakobi River, in which the slaves were bathed before onward transfer the Christiansburg Castle is also located within Ga East at Kponkpo at the foothills of the Southern Akuapem Mountains.

Abokobi, the “Vatican City of Ghana” as posited by then Municipal Chief Executive, Hon. John Kwao Sackey, is unique among its peers in Africa and perhaps the whole world.

The community, which shares a common heritage with Osu, was founded by the Presbyterian Church and it is the church which installs the chief. The chieftaincy of Abokobi has no lineage and the Chief does not pour libation. It was the place where the Bible was first translated into Ga in Ghana by Zimmerman. Abokobi has a tri-government structure; political, religious, and traditional, therefore, making it fitting to be described as the “Vatican City”.

Despite this tremendous edifice, the key challenge facing this sector is the unpreserved and underdevelopment of the tourist sites and also encroachment of the tourist sites.

- **Environment**

Over the period, there have been changes in temperatures, unpredictable weather patterns, and rising sea levels affecting the lives of many people and economies around the world. Ghana bears these ramifications, especially in the Greater Accra Metropolitan Area (GAMA). For instance, flooding has gained notoriety in the GAMA Area to the extent that ‘June-July’ means flooding in the Ghanaian parlance because of the numerous flood disasters recorded especially the infamous flood disasters in 2014 and 2015.

In GEMA the ramifications of global warming rear its ugly hair as there are changes in rainfall patterns and temperature leading to perennial flooding and other Climate change-related disasters. In the Municipality, communities like Pantang, Akporman, Dome, Abokobi, Ablorh Adjei, Taifa, and Boi experience heavy flooding with the slightest rain.

Human behaviours are largely blamed for climate change effects. This includes the release of fossil fuel into the atmosphere, destroying of forest reserves and green vegetation, bad farming practices and improper waste management, choking gutters, and building on waterways.

Disasters in Ga East have been in the form of flooding and fire disasters and the earlier is the direct outcome of climate change. The disaster has already led to a variety of activities that should lead to better flood risk management. Since extreme weather events cannot be avoided, some residual risks will remain whatever preventive measures you apply.

The Municipality challenges to finance reconstruction work after floods. Chronic cash constraints mean that reconstruction of non-critical infrastructure is often delayed or not undertaken at all, which negatively affects the living conditions and the economy of the affected areas. Therefore, a risk transfer solution as part of an ICRM could help speed up reconstruction through the swift disbursement of claim payouts after an event.

The “Develop Insurability Project” by the GIZ Allianz in partnership with GEMA focuses on preparing the grounds to insure public assets against floods.

The vulnerability of 610 municipal-owned assets is mapped out, of which 103 assets (86 buildings and 17 culverts or drains) are located in the flood zone.

Key Issues/Challenges

The Ga East municipality is confronted with numerous challenges. However, the highlighted are key problems that the assembly is currently addressing and provisions are made in the 2025 composite budget to reduce its impact on the local economy.

- ✚ Poor Road Condition
- ✚ Inadequate Public Educational Infrastructure
- ✚ Inadequate Public Health Facilities
- ✚ Perennial Flooding, and
- ✚ Encroachment of public schools

Key Achievements in 2024

This provides a summary of key achievements of the district economy, particularly addressing the challenges mentioned above from January to November 2024:

Environmental Sector

- ✚ Dredged earth channels at Old Ashongman Down to Ablor Adjei Down; and Old Ashongman Purewater
- ✚ Dredged earth channel at Taifa Cocoa Powder
- ✚ Dredged the Onyasia River at Kisseman
- ✚ Desilted open drains at the Kwabenya KFC area
- ✚ Dredged Nyamekurom, Cosway down to Agbogba Fitting shop
- ✚ Constructed 70m Storm Drain at Kwabenya ACP Road

Road Sector

- ✚ Constructed 1km bitumen surface road at Abokobi-Sesemi
- ✚ Reshaped Oak Villa Estate Road (Abokobi), and Taifa West Area Roads
- ✚ Spot improvement of selected roads at Haatso
- ✚ Reshaped selected roads at Teiman-Abokobi
- ✚ Rehabilitated selected roads at Akatsi Aborh
- ✚ Fabricated metal gratings on selected roads within the municipality
- ✚ Reshaped Ashongman Purewater Road, Taifa North and South Area Roads, Dome East and West Area Roads, Kwabenya -Atomic Area Roads, and Academic City and Ashongman Estate under the District Road Improvement Program
- ✚ Rehabilitation of Abokobi-Teiman Road (2.5km)

Energy Sector

- ✚ Installed 358 Streetlights within the municipality

Economic Sector

- ✚ Trained 50 farmers on Aquaculture and distributed start-up kits to beneficiaries

- ✚ Organized technical skills training for 100 women in baking and soap making under the Badea Project
- ✚ Trained 166 youth in entrepreneurship and financial skills under the Ghana Jobs and Skills Project
- ✚ Trained and distributed start-up kits to 236 apprentices under the Apprenticeship to Entrepreneurship programme (A2E)
- ✚ Organized local business community fair to strengthen and support local businesses for market opportunities and growth
- ✚ Participated and won the Traditional Beauty Pageantry at the Regional Festival of Arts and Culture (ReFAC)

Social Sector

- ✚ Donated assorted items to the Ga East Council of Chiefs during the Homowo festival celebration
- ✚ Organized a clean-up exercise to commemorate the Homowo festival celebration in the district
- ✚ Organized municipal mock exams for BECE candidates of the 33 public schools within the municipality
- ✚ Painted a 2-storey 6-unit Classroom Block with Ancillaries at Atomic Hills Basic Schools
- ✚ Donated items to support 18 PWDs in various income-generating activities and supported 20 with financial assistance

Administration

- ✚ Trained Assembly members on the Local Government Protocols and the model standing orders

Pictures of Key Achievements of the Assembly from January 2024 to date

Constructed 70m Storm Drain at Kwabenya ACP Road



Fund Source: Government of Ghana

Dredged Ashongman Pure Water Stream Dredged Earth Channel at Taifa Cocoa Powder



Fund Source: GARID

Fund Source: GARID

Dredged The Onyasia River at Kisseman



Fund Source: IGF

Constructed 1km Bitumen Surface Road at Abokobi-Sesemi



Fund Source: IGF

Rehabilitated Selected Roads At Akatsi Aborh



Fund Source: Government Of Ghana

Spot Improvement at Haatso-Papao



Fund Source: IGF

Spot Improvement at Agbogba



Fund Source: IGF

Reshaped Abokobi-Teiman Road



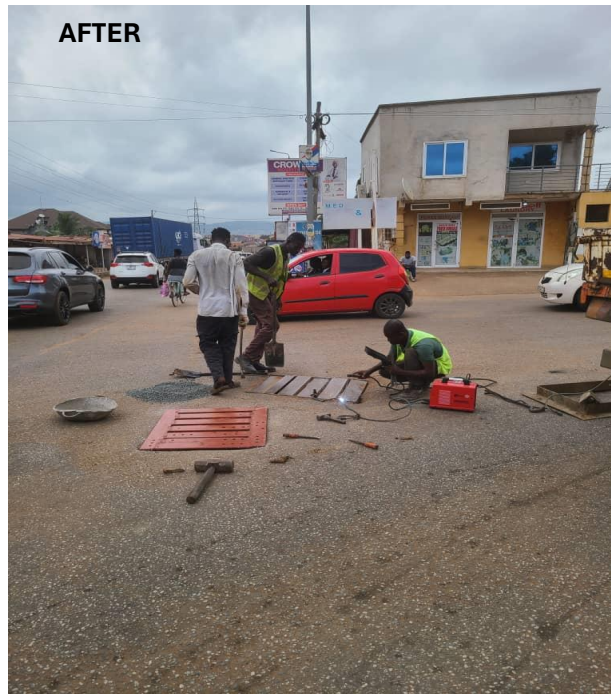
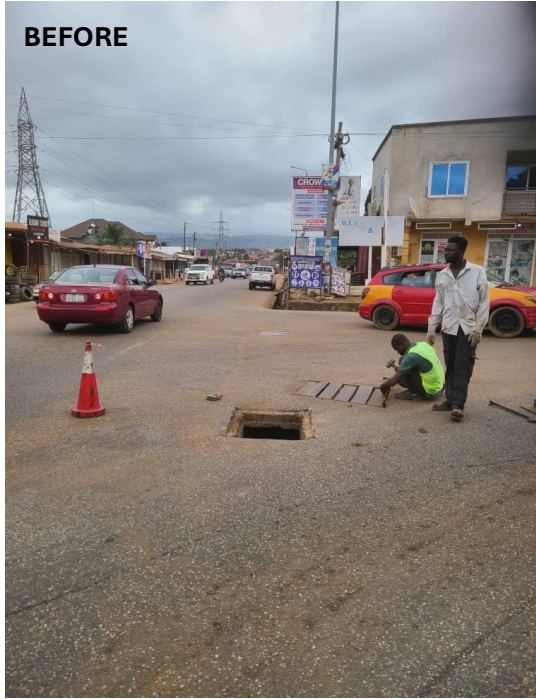
Fund Source: IGF

Patched Pot Holes at Haatso Ecomog



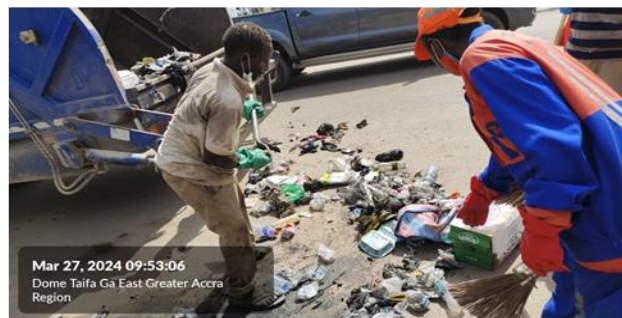
Fund Source: IGF

Fabricated Metal Grating at Agbogba Police Container



Fund Source: IGF

Homowo Clean-up exercise organized municipal-wide



Fund Source: IGF

Trained Farmers On Aquaculture And Supported Beneficiaries With Start-Up Kits



Fund Source: Ministry of Fisheries & Aquaculture Development/R&B Farm

Donated Assorted Items to the Ga East Council Of Chiefs During The Homowo Celebration



Fund Source: IGF

Women Trained in Baking and Soap Making



Fund Source: Ghana Enterprises Agency

Trained and Distributed Start-Up Kits to 236 Apprentices



Fund Source: Ghana Enterprises Agency

Participated and won the Traditional Beauty Pageantry at the Regional Festival of Arts and Culture (ReFAC)



Fund Source: IGF

Revenue and Expenditure Performance

Funds available to the district for project implementation are diverse. 'Non-tax revenue' popularly known as Internally Generated Fund (IGF) is the main and reliable source of funding for the district. This is augmented by Central Government Transfers (GoG, DACF) and Donor Funds such as MAG, UNICEF, GARID, etc.

Sources of IGF include property rates, licenses (business operating permits), land (building permits), fees (markets, lorry parks), rent (assembly properties), and fines.

Utilization of these revenues can broadly be categorized under three main classifications: Compensation of employees, Goods and services, and Assets. Compensation of employees accounts for salaries and allowances paid to staff of the assembly; Goods and services refer to overhead and administrative costs incurred in the day-to-day running of the assembly. The term 'Asset' refers to expenditures on infrastructural and capital projects executed by the assembly. The tables below show the revenue and expenditure performance of the assembly in the medium term.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,761,260.91	2,596,571.80	2,450,000.00	1,564,269.09	4,200,000.00	2,342,054.51	55.76
Basic Rates	6,000.00	-	6,000.00	7,426.00	8,000.00	3,260.00	40.75
Fees	807,865.00	656,715.00	601,790.00	552,795.68	818,936.00	498,080.75	60.82
Fines	61,220.00	28,963.00	61,220.00	110,678.00	121,420.00	84,436.68	69.54
Licences	2,149,369.00	1,749,996.21	2,750,136.53	3,179,710.26	3,583,076.60	2,654,584.16	74.09
Land	3,801,260.30	2,851,381.56	3,151,218.84	3,333,167.46	3,708,822.61	3,422,485.03	92.28
Rent	67,800.00	19,796.00	44,800.00	141,172.00	161,500.00	57,655.00	35.7
Investment	-	-	-	-	-	-	-
Sub-Total	9,617,175.21	7,965,259.77	9,008,665.37	8,889,218.49	12,601,755.21	9,062,556.13	71.92
Royalties	-	-	-	-	-	-	-
Total	9,617,175.21	7,965,259.77	9,008,665.37	8,889,218.49	12,601,755.21	9,062,556.13	71.92

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	9,617,175.21	7,965,259.77	9,008,665.37	8,889,218.49	12,601,755.21	9,062,556.13	71.92
Compensation Transfer	5,191,774.84	4,618,892.13	7,531,127.81	7,932,327.90	8,660,992.92	7,306,964.48	84.37
Goods and Services Transfer	199,670.00	58,623.60	93,311.84	54,311.11	198,433.06	73,269.60	36.92
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF-Assembly	4,725,892.15	2,249,351.66	2,922,220.92	1,433,641.70	4,124,733.96	842,402.47	20.42
DACF-MP	605,800.00	460,777.15	605,800.00	-	855,800.00	350,476.66	40.95
DACF-PWD	183,325.01	152,108.67	277,238.72	217,045.23	307,796.75	291,286.11	94.64
DACF-RFG	2,861,660.00	1,144,509.65	2,329,985.50	1,576,990.56	1,990,182.65	1,948,611.65	97.91
MP Social Intervention Fund	480,200.00	-	480,200.00	180,000.00	930,200.00	373,933.45	40.2
MAG	53,562.18	53,562.18	59,098.63	59,098.63	-	-	-
GIZ	120,000.00	93,671.90	-	-	-	-	-
UNICEF	45,000.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	100
GARID	220,400.00	220,400.00	420,971.00	420,971.00	491,074.75	491,074.75	100
Total	24,329,639.39	16,887,548.04	23,773,619.79	20,808,604.62	30,205,969.30	20,785,575.30	68.81

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,883,619.97	6,556,180.71	9,355,039.34	10,042,517.49	11,009,674.22	9,003,934.34	81.78
Goods and Service	7,409,868.38	7,009,467.60	7,282,597.63	7,057,719.31	11,287,971.60	6,573,800.28	58.24
Assets	10,036,151.04	4,687,002.94	7,135,982.80	2,619,570.97	7,908,323.48	1,777,501.72	22.48
Total	24,329,639.39	18,252,655.25	23,773,619.77	19,719,807.77	30,205,969.30	17,355,236.34	57.46

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ✚ Deepen political and administrative decentralization
- ✚ Strengthen fiscal decentralization
- ✚ Improve popular participation at regional and district levels
- ✚ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✚ Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- ✚ Intensify robust social protection system
- ✚ Ensure sufficient water and decent environment
- ✚ Promote sustainable, spatially integrated and orderly development of human settlements
- ✚ Improve efficiency and effectiveness of road transport infrastructure and services
- ✚ Modernize and enhance agricultural production systems
- ✚ Support entrepreneurs and MSME development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
1. Female participation in accountability forums	A count of total women taking part in accountability forums	Percentage/ Number	200	216	300	177	300	68	300	300	300	300	
2. Percentage Change in IGF Growth	Change in IGF collected expressed as a percentage of previous year	Percentage/ (cedis)	16.6%	2.1%	15%	11.58%	19%	-	20%	30%	40%	50%	
3. Percentage of Road network in good condition	length of road motorable and or with bituminous surfacing	kilometers (km)	148km	158.6km	168km	160km	180km	170km	200 km	250km	300km	350km	
4. Gender Parity Index	School enrolment rate of girls as a percentage of total enrolment	Ratio											
			i. Kindergarten	0.95	0.94	0.94	0.9	0.93	0.91	0.96	0.97	0.98	1
			ii. Primary	1	1.02	1	1.01	1	1.03	1.01	1	1	1
			iii. JHS	1.05	1.04	1.05	1.03	1	1.07	1.06	1.05	1.04	1.03
			iv. SHS	1.1	0.93	1.1	1.14	1.12	1.15	1.14	1.13	1.12	1.11
5. Flood incidence	Area of land/communities affected by flood	Number/ Square meter (m)	24	19	18	12	10	7	5	5	5	5	

Revenue Mobilization Strategies

The assembly recognizes the need to maximize the collection of revenues to provide basic social services and infrastructure to address the developmental needs of the people. A conscious effort has been made in this direction by formulating a Revenue Improvement Action Plan (RIAP) for the 2025 fiscal year. The general adopted strategies for implementation include:

1. Offer a 10% discount to property owners who settle their bills within the first quarter of 2025
2. Waiver penalties on building permits to motivate property owners to regularize their permits, and
3. Zone the municipality and outsource the collection of property rates and BOP to Private Contractors

Specific strategies have also been adopted to harness the full potential of the various revenue items collected by the assembly. On property rates, the assembly has adopted the following strategies: 1. Hold Rate Assessment Committee Meetings to address property rate issues; 2. Upgrade the Revenue Management System to improve efficiency and revenue collection by integrating the current system with the ghana.gov platform; 3. Create rate payer awareness campaigns and, 4. Update the property rate register.

For maximization of revenues from Lands, the following strategies have been adopted: 1. Enforce compliance with provisions in the building regulations and the assembly by-laws, and 2. Create awareness of building permit acquisition processes.

On licenses (business operating permits), the adopted strategies include 1. Provide logistical support to the Finance department for revenue mobilization activities; 2. Organize revenue clinics to sensitize ratepayers; 3. Organize Peer Review sessions with Revenue Contractors to assess their performance; 4. Ensure prompt payment of commissions to Revenue Contractors and parity to the Zonal Councils; 5. Update BOP register /database and 6. Supervise and monitor the activities of revenue collectors.

The adopted strategy for the mobilization of revenues from 'Fees' includes building a credible database on sanitary facilities operating within the municipality.

On Fines, the assembly plans to ensure compliance with the assembly's by-laws on sanitation and traffic offenses and enforce sanctions.

Lastly, to maximize revenues from rents of assembly market facilities the assembly has adopted the strategy to issue demand notices to defaulters and re-allocate market stalls to new tenants.

In respect of the above, an amount of GH¢ 3,396,947.00 has been earmarked to ensure full implementation of activities in the RIAP and the attainment of the set target of GH¢ 14,967,686.00.

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

The Program is being implemented and delivered through four sub programmes; General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. The various units/department involved in the delivery of the program includes; General Administration, Budget & Planning Units, Finance Department, MIS & Billing Unit, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit Unit, Estates, Records Unit and Assembly members.

A total staff strength of about Two Hundred and Forty-Seven (247) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Internal Auditors, Human Resource Managers, Statisticians, IT Officers, Planning Officers, Procurement officers, Revenue Officers, and other support staff (i.e. Executive officers, City Guards, and Drivers). Activities under this program are funded through the Internally

Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and the DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Sub- Programme Description

The General Administration sub-programme provides cross-cutting services to cost centres of the Assembly and the general public. The sub-programme delivers the following services to its clients:

1. Oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services
2. Provides strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly
3. Formulates and implements estate management policies, providing advice on all estate management issues and policies as well as preparing and updating records in the Municipal Assembly's properties and assets register
4. Protects the Assembly as well as life against any threats, ensuring that individuals conduct themselves well during functions and ensuring effective and efficient delivery of security services at the departments/units of the Assembly
5. Ensures the safety and availability of the right quantities and quality of materials and equipment required by the Municipal Assembly with due regard to value for money procurement and distribution
6. Exercises administrative authority and supervises all other administrative authorities within the jurisdiction of the Zonal Councils.

The organizational units involved in the implementation of this sub-programme include: Administration, Procurement, Records, Transport, Marriage, Estates, Management Information System (MIS), Stores, Client Service, Public Relations Office, Municipal Guards and two (2) Zonal Councils namely Dome and Abokobi.

The Sub-Programme is funded from the Assembly’s Internally Generated Fund (IGF) and the Assembly’s share of the District Assemblies’ Common Fund (DACF).

The beneficiaries of this sub-programme are the departments/units of the Assembly, Zonal Councils, and the general public.

The number of staff supporting the implementation of the activities of the sub-programme is One Hundred and Twenty-Seven (127).

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate logistics such as office equipment and furniture
2. Delay in the release of funds for repair works

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual performance report submitted	Annual report submitted to RCC by	15th Jan.	-	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Procurement procedures complied	Procurement plan approved by	23rd Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	No. of tender committee meetings held	5	3	5	5	5	5
Management meetings held	Monthly meetings organized	6	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101 - Internal Management of the Organization</p> <ul style="list-style-type: none"> • Payment of utility bills, subscription and Internet Fees, Seminars & Conferences, contributions, donations, etc 	<p>910105 – Procurement of Office Equipment & Logistics</p> <ul style="list-style-type: none"> • Computer systems, ID Card Equipment, Printer and Cabinet
<p>910102 – Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Printed materials & stationery, refreshment items, etc 	<p>910114 – Acquisition of Movable & immovable Assets</p> <ul style="list-style-type: none"> • Procurement of air condition
<p>910104 – Information, Education and Communication</p> <ul style="list-style-type: none"> • Public sensitizations and announcements 	
<p>910107 – Official/National Celebration</p> <ul style="list-style-type: none"> • Republic days, festivals, etc 	
<p>910110 – Protocol Services</p> <ul style="list-style-type: none"> • Hosting of official guests, donations, contributions, hotel accommodation, etc 	
<p>910801 - Procurement management</p> <ul style="list-style-type: none"> • Preparation of tender documents, advertisements, procurement plan preparation and updates, etc 	
<p>910803 - Protocol Services</p> <ul style="list-style-type: none"> • Hosting of official guests, donations, contributions, hotel accommodation, feeding, fuel, honorarium etc. 	
<p>910805 - Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize Management meetings, Entity Tender Committee Meetings, Board of Survey Meetings, etc 	
<p>910806 - Security Management</p> <ul style="list-style-type: none"> • Organize MUSEC meetings 	

<p>910807 – Support to Traditional Authority</p> <ul style="list-style-type: none"> • Traditional Council meetings, etc 	
<p>910809 – Citizen Participation in local governance</p> <ul style="list-style-type: none"> • Stakeholder/Community Engagements, etc 	
<p>911401 - Justice Delivery & Legal Services</p> <ul style="list-style-type: none"> • Payment of legal fees 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources
- To ensure the mobilization of all available revenues for effective service delivery
- To provide independent assurance that the assembly's risk management, governance and internal control processes are operating effectively.

Budget Sub- Programme Description

This sub-programme 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 Public Financial Management Regulation (LI 2378).

The sub-programme delivers the following services:

1. Undertake revenue mobilization activities
2. Keep, render and publish statements on public accounts
3. Keep receipts and custody of all public and trust monies payable into the Assembly's Fund
4. Facilitates the disbursement of legitimate and authorized funds
5. Ensures that financial transactions are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
6. Advises management on the effectiveness of risk management controls and governance processes designed to add value to the assembly.
7. Determines the extent of compliance on the established policies & procedures and regulations based on the risks involved therein.
8. Evaluates the soundness of financial and operating controls and their cost effectiveness by highlighting real issues supported by the recommendations in participation with the operating management.
9. Ascertain the extent to which the Assembly's assets are safeguarded and deployed gainfully.
10. Appraise the reliability of information generated by the Assembly.
11. Provide suggestions for improving the control environment of the Assembly.

12. Investigate allegations of fraud, misappropriation, or possible loss to the Assembly and suggest corrective and preventive measures to avoid future mishaps.

The main organizational units involved in the delivery of this sub-programme are: Administration, Procurement, Transport, Finance, Internal Audit, Stores, Works, Water Boards (AOT & PAWS), and two Zonal Councils namely Dome and Abokobi.

The main funding source for operations under this sub-programme is Internally Generated Funds (IGF).

The sub-programme is manned by Thirty-Six (36) officers comprising One (1) Finance Officer, One (Chief Accountant), Eight (8) Accountants, Nineteen (19) Revenue and Account Officers, One (1) Principal Internal Auditor, three (3) Senior Internal Auditors, two (2) Internal Auditors One (1) Auditor Trainee.

The beneficiaries of this sub-programme are the departments/units of the Municipal Assembly, Zonal Councils, Water Boards (AOT & PAWS), and the general public.

This sub-programme in delivering its objectives is confronted with the following challenges:

1. Inadequate logistics for revenue mobilization
2. Inadequate logistics such as office furniture, and vehicle
3. Unable to cover the whole municipality during fieldwork
4. Delay in the release of funds for activities
5. Non-co-operation of ratepayers

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and monthly financial statements of accounts submitted	Annual statement of account submitted by	24th Feb.	23rd Feb.	31st March	31st March	31st March	31st March
	Number of monthly financial reports submitted	12	9	12	12	12	12
Revenue Audits conducted	Number of audits conducted	2	2	2	2	2	2
Audit committees organized	Number of committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Participate in Seminars/Conferences/Workshops 	910114 - Acquisition of Movables and Immovable Asset Procure vehicle for revenue mobilization
911301 - Treasury and accounting activities <ul style="list-style-type: none"> Financial reporting, value books, etc 	
911302 - Internal audit operations <ul style="list-style-type: none"> Organize Audit Committee Meetings, Revenue audits, etc 	
911303 - Revenue collection and management <ul style="list-style-type: none"> Payment of commission to revenue contractors, etc 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To assist in the improvement of the human capital development and management of staff of the Assembly.

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to assist the planning, and coordination of the administrative functions of the Assembly. The Human Resource Department as part of its functions exists to:

- Facilitate trainings for departments of the Assembly to keep employees up to date in their respective fields
- Organize staff durbar for interactions and also pass on vital information
- Facilitate promotion interviews for staff to stimulate efficiency and provide opportunity for advancement
- Facilitate personnel recruitment and selection
- Undertake comprehensive assessment and analytical survey of personnel/ staff
- Promote and motivate competent work force in the organization

The organizational units involved in the delivery of this sub-programm include all departments and units of the assembly; including the two Zonal Councils.

The sub-programme is funded by the Assembly's Internally Generated Fund (IGF), GoG Transfers, and the District Assemblies Common Fund (DACF) and the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

The number of staff supporting the implementation of the activities of the sub-programme is Eight (8), one (1) Senior Human Resource Manager, four (4) Human Resource Managers and three (3) Assistants.

The beneficiaries of this sub-programme are staff, Assembly members and allied institutions.

The major challenge faced in the delivery of this sub-programme is the inadequacy of office logistics such as cabinets, computers, etc as well as additional office space for staff of the department.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved performance in the public service	Reports of capacity building training	5	2	4	4	4	4
Staff durbar organized	No. of durbars organized	1	-	2	2	2	2
Salaries administered	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the organization <ul style="list-style-type: none"> Out-of-station allowances, etc 	910105 – Procurement of Office Equipment & Logistics <ul style="list-style-type: none"> Computer & Accessories
910801 - Personnel and Staff Management <ul style="list-style-type: none"> Validation of payroll, capacity building, etc 	
910103 – Staff Training and Skills Development <ul style="list-style-type: none"> Training and capacity building 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- To collect, analyze, and disseminate information to support the planning, development, management, and implementation of policies and programmes

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units responsible for the delivery of the sub-programme are the Development Planning Unit, Budget Unit, and Statistics. Their core operations include;

- Monitor and evaluate all developmental policies, programs, and projects
- Collate and harmonize all Sector Departments, Sub-districts, and Agency's programmes and projects into Medium-Term Development Plan (MTDP)
- Carry out studies to obtain data for processing, storage, and dissemination, where particular information is not available from sector departments, sub-districts, and agencies
- Collects, analyzes, and manages information to support the development, management, and implementation of policies, programmes, and projects at the Assembly
- Collects all relevant and requisite data for Planning purposes
- Create a Municipal Data Hub or Registry
- Takes lead in all data collection exercises and analysis for the Assembly and other external bodies
- Ensures accurate data is available for decision making
- Coordinates the preparation of the Composite Annual Action Plan and Budget
- Monitors the implementation of the District Composite Budget
- Establishes database for financial planning and resource mobilization

- Provides technical guidance to Management on budgetary matters
- Organize stakeholder meetings, public fora, and town hall meetings

The main organizational units involved in the implementation of this sub-programme is the Municipal and Coordinating Units of the Assembly and the Zonal Councils.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Four (4) Budget Analysts and four (4) Development Planning Officers and three (3) Statisticians.

The main funding source of this sub-programme is the Assembly Internally Generated Fund, GoG transfers, and DACF.

Beneficiaries of this sub-programme are the departments and units of the assembly, the Pantang Area Water System and Oyarifa-Abokobi Water System, and the general public.

Key challenges hindering the efforts of this sub-programme include inadequate logistics eg. vehicles for monitoring activities and computers & accessories.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget and Annual Action Plan prepared and approved	Composite Annual Plan and Budget approved latest by 31st Oct.	26th Oct.	-	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability forums held	No. of town hall meetings organized	2	2	2	2	2	2
Assembly Projects monitored and evaluated	No. of quarterly monitoring reports submitted	4	3	4	4	4	4

Training on administrative data organized	Number of trainings organized	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the organization	910105 – Procurement of Office Equipment & Logistics
910104 - Information, Education and Communication <ul style="list-style-type: none"> Public education and sensitization, announcement, etc 	
910108 - Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> Inspection, site meetings 	
910109 – Supervision and Coordination	
910111 - Data Collection <ul style="list-style-type: none"> Update of data base, valuation and revaluation of property, etc 	
910809 - Citizen participation in local governance <ul style="list-style-type: none"> Town Hall/ Stakeholders meetings, Community fora, public hearings, Participatory monitoring and evaluation, etc 	
910810 - Plan and budget preparation <ul style="list-style-type: none"> Prepare AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings. 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To fully implement the political, administrative, and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. Its Zonal Councils, Sub-Committees, and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered by the General Assembly and approved by resolution into lawful district policies for the growth and development of the district.

The office of the Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the departments and units of the assembly, the two (2) Zonal Councils, the Presiding Member, and the Assembly Members.

The activities of this sub-programme are financed by the Internally Generated Funds (IGF) and DACF.

The size of the programme includes one (1) Member of Parliament, one (1) Presiding Member, Thirteen (13) Assembly members, and Fifty (50) Unit committee members.

The beneficiaries of this sub-programme are the local communities and the general public. However, the efforts of this sub-programme are constrained and challenged by the inadequate logistics of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meetings organized	General Assembly meetings held	3 times	2 times	4 times	4 times	4 times	4 times
	Executive committee meetings held	3 times	2 times	4 times	4 times	4 times	4 times
	Sub-committee meetings held: Finance & Administration	4	2	8	8	8	8
	Justice & Security	3	2	3	3	3	3
	Social Services	3	2	3	3	3	3
	Development Planning	3	2	3	3	3	3
	Works	3	2	3	3	3	3
PRCC meetings organized	Number of PRCC meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910804 - Legislative enactment and oversight</p> <ul style="list-style-type: none"> Assembly, Executive and sub-committee meetings, PRCC Meetings 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve the quality of education, health care delivery, and environmental sanitation services
- Make social protection effective by targeting the poor and vulnerable
- Improve production and use of health & vital statistics from civil registration

Budget Programme Description

The Social Services Delivery Programme ensures the effective implementation of The Local Governance Act, Act 936 (2016) by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Education, Youth & Sports, Health and Public Health Services, Environmental and Sanitation Management, Gender Mainstreaming, Birth & Death Registration, People with Disability, the Aged, Children, and Vulnerable Persons in our communities.

A total of One thousand one hundred and thirty-one (1,131) officers will carry out the implementation of the objectives of the sub-programme.

The funding sources for the sub-programme include GoG transfers, DACF, and Internally Generated Funds (IGF) of the Assembly.

The beneficiaries of the program include teachers and students, institutions, civic organizations, Persons with Disability, the Vulnerable and the Aged, and the general public.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure that every school-age child in Ga East Municipality gets access to quality education and training to equip them with knowledge and skills to promote sustainable development through free, equitable, and quality education for all by 2030.

Budget Sub- Programme Description

The social service sub-programme seeks to provide quality education for all school-going-age children. The sub-programme delivers the services below:

- Supervision and Monitoring of Education Delivery in collaboration with six School Improvement Support Officers (SISOS) to monitor schools in six circuits within the municipality and report back to the Municipal Education Director.
- Develop Youth, Sports, and Culture at various stages of school level, Circuit level, District level, Regional level, and National level. Sports festivals are held at each stage to select students with talented skills to represent at the national level. At this stage, children get the opportunity to be selected for national sports disciplines.
- Support teaching and learning delivery through the organization of the best teacher awards scheme to motivate teachers to give their best in the course of delivery. Teaching and learning materials are also provided to schools to support teaching and learning.
- Educational support funding for needy children
- Provision of school furniture and the supply of textbooks
- Monitoring feeding operations in schools, train and pay caterers to cook for school children. This intervention enhances access to increase enrolment in schools.
- Promote science, technical, engineering, art and mathematics (STEAM) education to provide relevant opportunities for ICT and skills development. Capacity-workshops are organized for teachers in ICT and technical skills to deliver well in the teaching of science and technology.
- Promote school health delivery to ensure all basic schools meet national norms, sanitation and safety. Children are screened to identify health needs. De-worming

programs are organized in schools to de-worm school children. Capacity-building workshops are organized for SHEP coordinators on sanitation, environment, and safety systems in schools. Teachers are trained to administer first aid in schools.

- Organize national celebrations on Independence Day to inculcate into students the spirit of patriotism. National parades are organized to address students on how the nation got independence, those who fought to gain freedom for us as well as the need to preserve our national identity through the recognition of our national flag, coat of arms, etc.
- Conduct Mock Examinations for final-year students at the basic level to ensure the best examination results to improve the quality of teaching and learning outcomes.
- Organize literacy fairs to cultivate the habit of reading in pupils.
- Engage in Staff and Community meetings as well as sensitization on educational programs.

The main organizational units delivering the sub-programme include the Ghana Education Service (GES) and Non-Formal Department.

The total number of staff involved in the sub-programme for the service delivery is nine hundred and twenty-six (926) teaching staff and sixty Administration Staff (60).

The funding of this sub-programme is from the GoG, District Assembly's Common Fund (DACF), DACF-RFG, GET Fund, Internally Generated Funds and Parents Association (PA) with students as beneficiaries.

The challenges that confront the delivery of the sub-programme are as follows:

- Insufficient Funding. Limited financial resources to cover all educational needs, including infrastructure development, teaching materials, and operational costs
- Lack of fence walls in Kwabenya Atomic, Papao community, Agbogba Anglican, Akporman schools resulting in intruders stealing electric wires and defecating in classrooms.
- Inadequate furniture in schools under the Municipality.

- Limited access to ICT resources and training, hindering the integration of technology in education.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized activities on Development of Youth, Sports and Culture	Number of sport activities organized	1	1	2	2	2	2
	District Level	1	1	1	1	1	1
	Circuit Level School Level			1 1	1 1	1 1	1 1
	Number of Cultural activities organized	6	4	7	7	7	7
Mock exams organized for BECE candidates	No. of schools participated	31	33	33	33	33	33
	No. of Mock exams conducted	1	1	1	2	2	2
Organize STEAM fair and Quizzes	STEAM fair and Quizzes organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the Organization <ul style="list-style-type: none"> • Payment of Utility bills, etc 	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Procure school furniture, Construct fence wall around public schools, Construct and renovate school buildings
910107 – Official/ National Celebration <ul style="list-style-type: none"> • Independence Day celebration 	

<p>910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Maintenance of schools 	
<p>910403 - Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Participate in sports/culture and other youth programmes 	
<p>910404 - Support to teaching and learning delivery</p> <ul style="list-style-type: none"> • My first day at school, STEAM, Mock exams, and quizzes 	
<p>910803 – Staff Training and Skills Development</p>	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Increase access to quality health care and improve health service delivery
- Bridge the equity gap in geographical access to health services
- Improve Efficiency in governance and management of health services

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is responsible for ensuring equitable health service delivery in all communities within the Municipality. The Sub-programme constitute the District Response Initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPs compounds in communities to improve access to quality health care delivery in the municipality, ensuring that the Sustainable Development Goal (SDG 3) is achieved; i.e., to ensure healthy lives and promote well-being for all at all ages. It also supports immunization programmes municipal-wide. The major health burden of the municipality is in the areas of Cholera outbreaks, Malaria prevalence, maternal mortality & malnutrition.

Key challenges facing health care delivery in the Municipality include:

- Inadequate health care facilities impeding accessibility, especially in rural areas
- Inadequate staff accommodation for health officers
- Untimely release of funds for planned operations and projects
- Inadequate logistics for immunization trips, especially to rural areas
- Low access to health facilities in rural areas

The main organizational units involved in ensuring effective delivery of quality health care is the Municipal Health Directorate, private and public health facilities, and the assembly.

A total staff strength of sixty-five (65) in the District Health Directorate carries out the implementation of the sub-programme.

The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), Social Investment Fund (SIF) and Internally Generated Fund.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Children immunized with Penta 3	Percentage of children 0-11 months who received Penta 3 vaccine per estimated children 0-11 months	101.7	71.7	100	100	100	100
Deliveries attended by trained health workers	Total number of deliveries that were attended by a trained health worker relative to the estimated total number of deliveries	34.64	23.82	50	50	50	50
Awareness created about HIV/AIDS	Number of sensitizations done	2	1	2	2	2	2
	Monitoring of ARTs	-	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Participation in Seminars/Conferences 	910114 - Acquisition of Movables and Immovable Asset
910102 – Procurement of office supplies and consumables	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Educational campaigns, servicing of meetings, logistics, ART, food supplements, etc 	
910503 - Public Health services <ul style="list-style-type: none"> Immunization activities 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Make social protection effective by targeting the poor and vulnerable
- Develop a comprehensive social development policy framework
- Protect children against violence abuse and exploitation

Budget Sub- Programme Description

The Social Welfare and Community Services Sub-Programme monitors all social protection programmes within the Municipality. It is responsible for the implementation of early childhood care and development, gender mainstreaming, and inclusion of disability issues into the development planning process of the Assembly; enhancing the roles and responsibilities of civil society, and strengthening existing sub-structures in the Municipality.

The major service delivery areas this sub-programme covers are women empowerment programmes, adult education, social intervention- LEAP and Disability Fund payments, child rights protection and promotion, justice administration, and community care.

The Department of Social Welfare and Community Development works hand in hand with the Central Administration Department, The Judicial Service, Ghana Health Services, Ghana Education Service, the Department of Agriculture, The Police Service, Ghana Post, NGOs, and some Financial Institutions.

With a total staff strength of twenty (20), the Social Welfare and Community Development Department ensures the effective delivery of the above services in the Municipality with its operations and projects funded by GoG transfer, LEAP, Donor support funds (UNICEF), People with Disability Fund, and IGF.

The beneficiaries of this sub-program are women and youth groups, persons with disabilities, children, the aged, and the marginalized in society.

Key challenges of this sub-programme include:

- Inadequate funding of programmes and activities for the vulnerable
- Delay in release of GoG funds to the department to undertake its planned operations
- Inadequate logistics for office work and community visits/follow-ups

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs registered on NHIS	Percentage of PWDs with NHIS cards	98.43%	96.65%	100%	100%	100%	100%
	PWDs with NHIS cards	315	319	350	365	375	385
Child maintenance cases handled	Cases reported	103	72	120	120	120	120
PWDs supported by the DACF	Number of PWDs supported in their business	21	38	45	50	60	70
	Percentage of PWDs with productive means	75%	86.84%	90%	95%	100%	100%
Number of people reached with Child Protection and SGBV information using Child and Adolescent Protection Toolkits	Count of people 0-17yrs and 18yrs and above reached	2,180 ((1,154 F & 1,026 M)	1,046 (635 F & 411 M)	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes <ul style="list-style-type: none"> ▪ Activities relating to PWDs, LEAP, etc 	910105 - Procurement of Office Equipment and Logistics
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> ▪ Skills training for women groups 	
910603 - Community mobilization <ul style="list-style-type: none"> ▪ Sensitization programmes 	
910604 - Child rights promotion and protection <ul style="list-style-type: none"> ▪ Activities relating to child custody cases, paternity cases, child abuse, and child maintenance cases 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide accurate and reliable information on births and deaths within the municipality

Budget Sub- Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns and hospital statistics among others. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

The sub-programme is currently carried out in district assembly by Eight (8) Officers and is mostly funded by IGF allocation to the Unit.

The beneficiaries of the sub-program are the general public.

The main challenge faced by this sub-programme is inadequate logistics to carry out planned activities.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth & Death Registration covered	Number of Birth registration	4875	404	5000	5000	5000	5000
	Number of death registration	550	40	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication <ul style="list-style-type: none"><li data-bbox="248 678 687 707">▪ Public education and sensitization	
911803 – Staff Training and Skills Development <ul style="list-style-type: none"><li data-bbox="248 790 727 819">▪ Training and capacity building of staff	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean and hygienic environment within the municipality, through proper storage, transportation, processing and disposal of waste materials and adherence to public health standards.

Budget Sub- Programme Description

The Environmental Health and Sanitation department exist to ensure a clean, healthy and aesthetically sensitive city by the provision and delivery of effective and efficient Public Health and Waste collection services and programs.

The sub program mainly deals with the:

- Management of both liquid and solid waste generated through human activities
- Provision of technical support to external consultants on sanitation projects
- Provision of public health inspection and certification such as food vendor and environmental suitability.

The department effectively collaborates with other departments and agencies, the private sector and civil society organizations including the traditional authorities in performing its functions.

The sub-programme is carried out by staff strength of fifty-two (52). The source of funding for the sub programme are IGF and DACF.

Activities of the department are funded by the government and donor support for the benefit of the entire public.

The major challenges are:

- Inadequate pickups
- Inadequate staff especially a prosecutor to enforce the sanitation bylaws of the assembly and
- Delay in the release of funds for activities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly clean up exercises conducted	No. of clean up exercises organized	4	7	12	12	12	12
Food vendors and handlers screened	Number of Food Vendors Screened and Certified	7,000	7,000	8,500	8,500	8,500	8,500
Sanitation nuisances minimized	Number of persons prosecuted	42	-	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901 - Environmental sanitation Management <ul style="list-style-type: none"> ▪ Sanitation legislation and enforcement, food hygiene and safety monitoring, etc 	
910902 - Solid waste management <ul style="list-style-type: none"> ▪ Evacuation of solid waste, cleaning materials, etc 	
910903 - Liquid waste management <ul style="list-style-type: none"> ▪ Collection, haulage and disposal of liquid waste 	
910107 - Official / National Celebrations <ul style="list-style-type: none"> ▪ World Food Safety Day, World Toilet Day, Global Handwashing day, etc 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Promote resilient urban infrastructure development and maintenance and basic social provision
- Create efficient and effective transport system that meets user needs

Budget Programme Description

The Infrastructural Development and Management sub-programme is focused on the provision and maintenance of socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves three (3) sub-programmes namely; Urban Roads and Transport Services, Spatial Planning and Public Works, Rural Housing and Water Management.

The programme provides technical support and consultancy services to the Assembly and donor funded projects. Other activities include:

- Coordinates and undertakes construction, maintenance and repair of roads, bungalows/offices, small town water systems as well as monitoring of projects.
- Development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties
- Design and manage all building projects of the assembly, as well as premises/house numbering and all structures on terminals (Lorry Parks).
- Render to the general public services such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building.
- Demolish unauthorized development structures
- Routine maintenance of roads and drains within the municipality

- Erect roads signs at appropriate locations and supervise road cuttings and diversions to ensure proper traffic flow.

The programme is manned by forty-two (42) officers and implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program are the assembly, general public and civic organizations.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements and streamline spatial and land use planning systems

Budget Sub- Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Ga East Municipality. This is to be delivered through public education and sensitization on planning schemes, approval of building permits and monitoring, controlling and management of physical developments.

The main organizational unit involved is the Town and Country Planning Unit of the Physical Planning Department. There is a total of fifteen (15) staff working to achieve the objective of the sub programme.

The key issues under the sub programme is inadequacy of office equipment and vehicle for field operations.

The operations under this sub programme are to be funded from GOG transfers, DACF and Internally Generated Funds. The beneficiaries of the sub programme are the General public.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Name Signage installed	No. of signage installed	90	-	-	150	90	90
Statutory Meetings organized	Reports of Technical Committee meetings held	12	9	12	12	12	12
	Reports of Spatial Planning	12	9	12	12	12	12

	Committee meetings held						
Local Plans revised	Number of plans revised	1	1	2	2	2	2
Building permits approved and issued	Number of applications	151	217	150	150	150	150
	Number of building permits approved within 30 days	130	217	130	130	130	130

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Procurement of office supplies and consumables <ul style="list-style-type: none"> ▪ Stationeries, etc 	
910805 - Administrative and technical meetings <ul style="list-style-type: none"> ▪ Spatial Planning and Technical Committee Meetings, SAT meetings 	
911001 – Land Acquisition and Registration <ul style="list-style-type: none"> ▪ Assembly land/property registration 	
911002 - Land use and Spatial planning <ul style="list-style-type: none"> ▪ Prepare and revise spatial plans, local plans, etc 	
911003 - Street Naming and Property Addressing System <ul style="list-style-type: none"> ▪ Plate street name signages 	

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

Budget Sub-Programme Objective

- Increase access to adequate, safe, secure and affordable shelter
- Promote resilient urban infrastructure development and maintenance; provision of basic social amenities
- Improve management of water resources

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery (i.e. value for money) and provide technical services for all public works related activities such as estimating building quantities, project monitoring and inspection.

The sub- programme is responsible for the provision of adequate and wholesome supply of water for the entire municipality and prohibit unauthorized physical developments (development control of structures) within the municipality.

To achieve the purpose of this sub-programme, the main units/sections involved is the Building Inspectorate Unit, Architectural unit as well as Water and Sanitation Sections with a staff strength of twenty-one (21). These units are tasked to identify projects which are forwarded to the Assembly for implementation. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and Budget prepared for the department.

Some of the supporting organizational units include Central Administration, Ghana Education Service (GES), Ghana Health Service (GHS), Spatial Planning & Land Use Department etc.

The operations and projects of the sub-programme are funded by the District Assembly's Common Fund (DACF), Internally Generated Fund (IGF), DACF-RGF and other donor funds.

Few challenges hindering the smooth and effective implementation of the sub-programme includes:

1. Untimely release of funds to pay contractors
2. Inadequate logistical support for project monitoring and supervision
3. Inadequate qualified technical officers for specialized projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Facilities maintained	Schools maintained	1	1	1	1	1	1
	Health facilities maintained	1	-	1	1	1	1
	No. of street lights installed & maintained	400	358	400	400	400	400
Projects inspected and monitored	No. of site meetings held	5	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 – Procurement of office supplies and consumables <ul style="list-style-type: none"> ▪ Office facilities, etc 	910114 - Acquisition of Movables and Immovable Asset
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> ▪ Maintenance and rehabilitation of office buildings, foot bridges, streetlights and office equipment 	

<p>911101 - Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none">▪ Building inspection and supervision, demolishing, etc	
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To create and sustain an efficient and effective transportation system that meets user needs and also to create the environment for private sector in delivery of transport infrastructure.

Budget Sub- Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of road network in the municipality. The sub- programme is responsible for repair and maintenance of all roads within the municipality. This entails policy formulation, coordination and oversight performance, monitoring and evaluation in the areas of Road Infrastructure Development and Maintenance. The major activities performed by the Sub-programme includes: upgrading and rehabilitation of roads, routine and periodic maintenance of roads and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme GoG transfers, District Assembly Common Fund (DACF), and IGF.

The current staff strength of the sub-programme is six (6). The beneficiaries of the programme are residents of the municipality. The key challenges faced by the sub-programme is inadequate staff and delays in the release of central government transfers to the Assembly impeding sometimes timely interventions.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Roads upgraded with bitumen surfacing	Length of road tarred	2.5km	4km	5km	5km	5km	5km
Selected roads reshaped and graveled	Length of roads reshaped or graveled	80km	20.0 km	50 km	50 km	50 km	50 km

Drains maintained	Length of drains constructed	14km	9.7km	10km	10km	10km	10km
Traffic management and safety exercise conducted	No. of exercises undertaken	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Maintenance and rehabilitation of roads, drains, office vehicle, etc 	910114 - Acquisition of Movables and Immovable Asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Implement Government Flagship Programmes in relation to agriculture – Planting for food and jobs, Rearing for food and jobs and Planting for Export and Rural Development
- Promote women’s access to economic opportunity & resources including property trade
- To expand the tourism industry for revenue generation, promote domestic and sustainable tourism to preserve historical and cultural heritage.

Budget Programme Description

The Economic Development Programme covers the Agricultural, Trade/Co-operatives, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality. It does so by improving the allocation of resources to communities for extension services, intensify disease control and surveillance for zoonotic and scheduled diseases and also intensify public awareness.

The program is being implemented with the total support of all staff of the Agric department, Cooperatives, Culture & Tourism and the Business Advisory Center (BAC). Total staff strength of thirty - two (32) are involved in the delivery of this programme. It is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund , share of the District Assemblies Common Fund and other donor partners.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote women's access to economic opportunity & Resources including property trade
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and medium scale Enterprises (MSMEs)
- Create cultural tourism value through the promotion of traditional clothing and accessories, expansion and development of tourism destinations for revenue generation, and the preservation and sustainability of historical and cultural heritage.

Budget Sub- Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and capacity building. It also seeks to facilitate the development of the culture and tourism industry, cultural heritage sites, and cultural education and activities for schools in the Municipality.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development e.g. Soap making, Snail farming, Cosmetics, Beading
- Organize business counselling and monitoring of clients and business operators
- Create enabling business environment for Micro, Small and Medium Enterprise development and growth
- High quality business development services (e.g. Promote group formation, strengthen business and sector association)
- Deepening development of enterprise culture
- Provision of financial services i.e. facilitate MSMEs accessibility to credit /loan and grants
- Provision of tailored business development services to various sectors such as Agro- processing, Agro-industrial, Manufacturing and Services.

- Facilitation of MSME's Registration with the RGD and Recognition with the board (NBSSI)
- Observe 'Wear Ghana Month' and organize traditional Cooking Bazaar

The main organizational units involved are the Business Advisory Centre, Cooperatives, Culture and Tourism with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is nine (9).

The programme is funded from the Assembly's Internally Generated Fund, DACF, the Ghana Enterprises Agency.

The Beneficiaries of this programme are community members, traditional authorities and local businesses.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional agencies are not adequately equipped to address the needs of the MSE sector
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Undeveloped and encroachment of tourist sites

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical skills training organized	Number of participants:						
	- Soap making & baking	-	100	120	150	150	150
	- Entrepreneurial & financial skills	187	166	180	200	200	200
Local Business Community Fair Organized	Number of participants	21	25	40	40	40	40
Tourism clubs formed in basic schools	Number of schools with tourism clubs	-	2	4	4	4	4
Cultural activities organized	Number of events organized						
	- Wear Ghana Month	-	-	1	1	1	1
	- Kukw3 Traditional food bazaar	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 – Monitoring and Evaluation of Programmes & Projects <ul style="list-style-type: none"> ▪ Monitoring of cooperative societies, etc 	
910201 - Promotion of Small, Medium, and Large scale enterprises <ul style="list-style-type: none"> ▪ Technical skill training, provision of start-up kits, etc 	
910202 - Trade Development and Promotion <ul style="list-style-type: none"> ▪ Exhibition and trade fairs, etc 	
910203 – Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double agricultural production and incomes
- End hunger and ensure access to sufficient food
- Improve production, efficiency, and yield

Budget Sub- Programme Description

The Agricultural Services and Management sub-programme render agricultural services to ensure an increase in agricultural productivity and income to actors along the agricultural value chain. The following services will be delivered to actors along the agricultural value chain:

- Access to extension service
- Implementing and Monitoring the progress of government flagship programmes
- Disease surveillance, vaccination of pets and livestock
- Training in vegetable production

The sub-programme is spearheaded by the Department of Agriculture in the Ga East Municipal Assembly with experienced technical officers from the Veterinary Service, Extension, Crops, Women in Agricultural Development, Plant Protection, and Regulatory Services Directorate.

The number of staff supporting the implementation of the sub-programme is twenty-three (23). They are made up of The Municipal Director of Agriculture; Six (6) Municipal Agricultural Officers (MAO) responsible for Monitoring and Information Support (MIS), Extension, Livestock Crops, Women in Agricultural Development (WIAD), Veterinary Service; Seven (7) Agricultural Extension Agents (AEAs); Four (4) Veterinary Technicians; One (1) Market Enumerator; One (1) Accountant; One (1) Administrator; One (1) Secretary and One (1) Driver.

The sub-programme is funded by the Government of Ghana (GOG) transfers, the Internally Generated Fund (IGF), and the Assembly's share of the District Assembly Common Fund (DACF).

The beneficiaries of this sub-programme are crop and livestock farmers, processors and input dealers working within the Municipality and the general public.

The major challenges faced in the delivery of this sub-programme are:

- Inadequate field staff
- High cost of fuel
- Rapid urbanization
- No veterinary clinic
- No abattoir

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers trained under the Aquaculture for Food and Jobs program	Number of farmers trained	-	50	50	50	50	50
Undertook quarterly home and Farm Visits to extend extension technologies to farmers	Quarterly visits undertaken	4	3	4	4	4	4
Yield study of 5 commodities undertaken	No. of Yield studies undertaken	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> ▪ Payment of utilities, seminars/conferences, T&T, etc 	
910102 - Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> ▪ Printed materials and stationery, etc 	
910107 - Official / National Celebrations <ul style="list-style-type: none"> ▪ Organization of Farmers Day Celebration 	
910108 – Monitoring and Evaluation of Programmes & Projects <ul style="list-style-type: none"> ▪ Monitoring of flagship programmes 	
910113 - Administrative and Technical Meetings <ul style="list-style-type: none"> ▪ Organise management meetings, RELC Review meetings, etc 	
910115 – Maintenance, Rehabilitation and Refurbishment of Existing Assets <ul style="list-style-type: none"> ▪ Maintenance of official vehicle, etc 	
910301 - Extension Services <ul style="list-style-type: none"> ▪ Home and farm visits, etc 	
910302 – Surveillance and Management of Diseases and Pests	
910304 – Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- Promote proactive planning to prevent and mitigate disasters

Budget Programme Description

The Environmental Management budget programme focuses on the use and conservation of natural resources, the protection of habitats, and the control of hazards. It is also responsible for protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The main operations under this sub-program include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Identification of safe havens within the municipality
- Establishment of Disaster Volunteer Groups in Communities

The Staff from NADMO, Parks, and Gardens, and the Forestry and Game Life Section of the Forestry Commission in the District are responsible for implementing the programme. The source of funding for activities under the programme includes DACF, the Internally Generated Fund of the Assembly, and donor support funding (GARID).

The beneficiaries of the program are the general public, especially flood-prone areas within the municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To promote proactive planning for the prevention and mitigation of disasters and enhance public safety.

Budget Sub- Programme Description

The Department of National Disaster Management Organization (NADMO) is responsible for delivering this sub-programme. The main operations under the programme include the following:

- Gather hazard and disaster data for the preparation of hazard and disaster maps and disaster preparedness plans for the Municipality
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools. Train them to possess the skills & abilities to be local disaster response agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income-generating projects to help reduce poverty.
- Organize public education, sensitization forums, and other awareness-creation activities in all communities to increase disaster resilience and reduce vulnerability in society
- Respond effectively to disasters and other emergencies as quickly as possible to reduce the aftermath effects of disasters
- Provide relief to disaster victims to enable them to get back on their feet
- Dredge major streams within the municipality

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and Parks and Garden Unit.

The operations and projects under this Sub-Programme are funded by the Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds, GARID Project, and Benevolent organizations.

Challenges to the effective implementation of this sub-programme are the untimely release of funds, poor road network to access disaster sites, lack of official vehicles, and inadequate logistics for disaster support and programmes.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disasters managed and prevented	No. of public sensitization conducted	3	4	5	5	5	5
Improved drainage system in prone areas	Number of streams dredged	4	7	7	7	7	7
Climate change mitigation measures improved	No. of trees planted	220	270	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107 – Official / National Celebration <ul style="list-style-type: none"> World Disaster Day 	
910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Dredging of streams 	
910701 - Disaster management <ul style="list-style-type: none"> Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan 	
911004 – Parks and Gardens Operations	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To promote, organize, encourage study, and enhance knowledge, understanding, and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass
- To promote research on science, technology, and environment for sustainable development

Budget Sub- Programme Description

Natural Resource Conservation and Management seeks to protect, rehabilitate, and sustainably manage the land, forest, and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The main operations of this sub-programme include:

- Encourage the protection and restoration of water resources and promote water use optimization
- Require the implementation of systems for wastewater treatment before reuse or disposal
- Foster soil conservations and improved carbon stocks
- Promote waste reduction, recycling and responsible disposal

The sub-programme is spearheaded by the Natural Resource and Conservation department. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the general public.

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Ga East Municipal Assembly											
Funding Source: IGF											
Approved Budget: GH¢ 847,071.64											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Rigid Pavement for Abokobi Lorry Station		100%	843,436.04	735,661.91	107,774.13	107,774.13	-	-	-
2		Construction of 0.6M concrete U-drain of 220m length and 1km Bitumen surfacing road at Abokobi-Sesemi		100%	2,321,617.50	1,882,979.91	438,637.59	438,637.59	-	-	-
3		Construction of Rigid Pavement at Abokobi Central Market		100%	580,690.56	468,900.68	111,789.88	111,789.88	-	-	-
4		Maintenance of a 2-storey 6-Unit Classroom Block with Ancillaries at Atomic Hills Basic Schools: Phase II (Painting works)		100%	188,870.04	0.00	188,870.04	188,870.04	-	-	-

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Ga East Municipal Assembly

Funding Source: DACF

Approved Budget: GH¢ 1,283,425.46

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Clinical Services and Out-Patients-Department Block with Tree Planting and Landscaping (Sectional Works)		100%	500,895.52	250,000.00	250,895.52	250,895.52	-	-	-
2		Renovation of a 2-storey 6-unit Classroom Block with Ancillaries at Taifa St. Dominic Community Basic Schools		100%	508,973.90	356,964.31	152,009.59	152,009.59	-	-	-
3		Procure School furniture for selected public schools		100%	588,060.00	213,310.33	374,749.67	158,682.17	-	-	-
4		Construction of 0.6M U-drain of 250m length and 0.9m of 250m length of concrete U-drain to mitigate the risk of flooding at Abokobi Sesemi		100%	678,902.57	0.00	678,902.57	339,448.68	-	-	-
5		Construction of 0.9m Concrete U-Drain to mitigate the risk of flooding within Taifa Lorry Station and Market at Taifa Burkina		100%	382,389.50	0.00	382,389.50	382,389.50	-	-	-

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: Ga East 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	Drain Infrastructure Improvement Project	Construction of 0.6m collecting u-drain to mitigate flooding within the Dome Central Market (approx. stretch -300m)	DACF-RFG	1,365,971.00	Full feasibility Studies	
2	Road Infrastructure Improvement Project	Construction of speed humps at Ablor Adjei	IGF	200,000.00	Full feasibility Studies	
3	Administration Infrastructure Improvement Project	Procurement of a vehicle for revenue mobilization	IGF	766,000.00	Full feasibility Studies	
4	Education Infrastructure Improvement Project	Construction of a 6-unit classroom block for the Kwabenya (Musuku) Cluster of schools and washroom	DACF-RFG	1,060,673.00	Full feasibility Studies	
5	Education Infrastructure Improvement Project	Procurement and distribution of Assorted furniture for the Kwabenya Cluster of schools. 1. 315 dual desks 2. 6 Teachers tables and chairs 3. 6 cupboards	DACF-RFG	305,298.00	Full feasibility Studies	
6	Education Infrastructure Improvement Project	Construction of Fence wall around Abokobi SHS - Phase II	DACF	350,000.00	Full feasibility Studies	
7	Market Infrastructure Improvement project	Construction of rigid pavement for Dome Central Market	IGF/DACF	780,818.41	Full feasibility Studies	
	Total			4,828,760.41		

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	12,919,739		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	35,008,627	2,996,200		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	3,669,007		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	376,650		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,318,719		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,212,529		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,305,965		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,969,010		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	900,583		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	789,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	574,630		
640101 Improve human capital development and management	0	533,373		
750801 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	1,442,722		
Grand Total ¢	35,008,627	35,008,627	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
106 02 00 001 21		35,008,626.73	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</i>					
<i>Output</i>	0001 RATES				
Development Levy					
1412031	Property Rate Arrears	5,223,800.00	0.00	0.00	0.00
1413001	Property Rate	4,700,000.00	0.00	0.00	0.00
1413002	Basic Rate	23,800.00	0.00	0.00	0.00
<i>Output</i>	0002 LAND				
Development Levy					
1412004	Development and Building Permit Forms	541,816.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	156,816.00	0.00	0.00	0.00
1412032	Building Processing Charge	25,000.00	0.00	0.00	0.00
1412035	Building Processing Charge	350,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	10,000.00	0.00	0.00	0.00
Official Liquidation Fees					
1422157	Building Plans / Permit	4,100,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,100,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
Development Levy					
1415038	Rental of Facilities	144,760.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	139,760.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
Official Liquidation Fees					
1422001	Breweries/Distilleries	3,763,315.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	57,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	63,803.30	0.00	0.00	0.00
1422009	Bakers License	15,780.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	9,300.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	435,239.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	133,360.00	0.00	0.00	0.00
1422016	Lottery Business	4,841.00	0.00	0.00	0.00
1422017	Hotel Services	75,660.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,746.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	72,000.00	0.00	0.00	0.00
1422024	Private Education Int.	117,600.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,940.00	0.00	0.00	0.00
1422028	Private Security	5,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	14,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	69,440.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	368,964.00	0.00	0.00	0.00
1422042	Second Hand Clothing	47,230.00	0.00	0.00	0.00
1422044	Financial Institutions	269,040.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	410,623.00	0.00	0.00	0.00
1422046	Advertising Companies	3,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	12,160.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	18,000.00	0.00	0.00	0.00
1422051	Millers	8,400.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	65,742.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,589.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	35,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	53,232.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,280.00	0.00	0.00	0.00
1422113	Bridal House	2,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	57,135.00	0.00	0.00	0.00
1422117	Courier Services	2,800.00	0.00	0.00	0.00
1422119	Drilling Companies	30,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	15,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	5,485.00	0.00	0.00	0.00
1422128	Telecommunication Companies	56,710.00	0.00	0.00	0.00
1422131	Travel & Tour	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,050.00	0.00	0.00	0.00
1422135	Online Trading	5,700.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	930.00	0.00	0.00	0.00
1422143	Gold Business	1,760.00	0.00	0.00	0.00
1422145	Haulage Companies	10,550.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,108.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	3,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	19,425.00	0.00	0.00	0.00
1422176	Building Materials	68,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,505.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	7,140.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	2,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,960.00	0.00	0.00	0.00
1422197	Body Care Products Licence	28,780.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422198	Curtains/Carpets etc. Sales Licence	6,000.00	0.00	0.00	0.00
1422199	Dog Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	16,080.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	12,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	8,856.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,024.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	12,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	18,600.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	64,748.00	0.00	0.00	0.00
1422219	Gift Shops Licence	3,705.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	2,228.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	39,458.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	6,200.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	12,340.00	0.00	0.00	0.00
1422229	Media Houses Licence	19,828.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	25,226.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,304.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	26,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	5,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	8,280.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	81,150.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	22,400.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	3,540.00	0.00	0.00	0.00
1422273	Boutiques	15,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,490.30	0.00	0.00	0.00
1422278	Aluminium Products	5,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,800.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	28,980.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	45,490.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,320.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	63,800.40	0.00	0.00	0.00
1422284	Optical Services Licence	760.00	0.00	0.00	0.00
1422289	Beads Dealers	1,900.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		1,095,175.00	0.00	0.00	0.00
1423001	Markets Tolls	720,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	26,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	128,436.00	0.00	0.00	0.00
1423012	Sanitary Facilities	17,239.00	0.00	0.00	0.00
1423013	Refuse Collection	52,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1423015 On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	4,500.00	0.00	0.00	0.00
1423157 Donation	5,000.00	0.00	0.00	0.00
1423201 Documents Charge	3,000.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	60,000.00	0.00	0.00	0.00
1423423 Registration Fee	6,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	2,400.00	0.00	0.00	0.00
1423839 Business /product promotion	1,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	6,000.00	0.00	0.00	0.00
Output 0006 FINES				
General Negligence Related Fines	91,420.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	45,420.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	20,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	10,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
Output 0007 MISC. & UNTIFIED REVENUE				
SSNIT 2 1/2 Percent	7,400.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	7,400.00	0.00	0.00	0.00
Output 0008 GRANTS				
Ghana Education Trust Fund (GetFund)	20,040,940.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,761,060.01	0.00	0.00	0.00
1331002 DACF - Assembly	4,104,476.34	0.00	0.00	0.00
1331003 DACF - MP	1,586,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	545,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	2,852,833.38	0.00	0.00	0.00
Grand Total	35,008,626.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	0	0	0	35,008,627	35,008,627	12,919,739
Management and Administration	0	0	0	13,017,564	13,017,564	5,905,136
	0	0	0	4,368,114	4,368,114	4,348,114
	0	0	0	7,832,150	7,832,150	1,557,022
	0	0	0	350,000	350,000	
	0	0	0	352,067	352,067	
	0	0	0	73,661	73,661	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	8,967,634	8,967,634	3,647,758
	0	0	0	3,454,333	3,454,333	3,422,333
	0	0	0	2,027,370	2,027,370	225,425
	0	0	0	790,000	790,000	
	0	0	0	893,939	893,939	
	0	0	0	270,130	270,130	
	0	0	0	45,000	45,000	
	0	0	0	1,486,862	1,486,862	
Infrastructure Delivery and Management	0	0	0	8,813,439	8,813,439	2,188,755
	0	0	0	1,880,524	1,880,524	1,812,524
	0	0	0	4,286,868	4,286,868	376,231
	0	0	0	150,000	150,000	
	0	0	0	1,130,076	1,130,076	
	0	0	0	1,365,971	1,365,971	
Economic Development	0	0	0	2,997,461	2,997,461	1,178,089
	0	0	0	1,208,089	1,208,089	1,178,089
	0	0	0	802,946	802,946	
	0	0	0	250,000	250,000	
	0	0	0	736,426	736,426	
Environmental Management	0	0	0	1,212,529	1,212,529	
	0	0	0	18,353	18,353	
	0	0	0	46,000	46,000	
	0	0	0	721,838	721,838	
	0	0	0	426,339	426,339	
Grand Total	0	0	0	35,008,627	35,008,627	12,919,739

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	0	0	0	35,008,627	35,008,627	12,919,739
Management and Administration	0	0	0	13,017,564	13,017,564	5,905,136
SP1: General Administration	0	0	0	6,022,332	6,022,332	3,543,172
21 Compensation of employees [GFS]	0	0	0	3,543,172	3,543,172	3,543,172
211 Child Education Grant (Foreign Mission)	0	0	0	3,444,737	3,444,737	3,444,737
21110 Established Post	0	0	0	2,227,377	2,227,377	2,227,377
21111 Non Established Post	0	0	0	868,960	868,960	868,960
21112 Child Education Grant (Foreign Mission)	0	0	0	348,400	348,400	348,400
212 Imputed Social Contributions [GFS]	0	0	0	98,435	98,435	98,435
21210 Gratuity	0	0	0	98,435	98,435	98,435
22 Use of goods and services	0	0	0	1,810,287	1,810,287	
221 Vehicle Registration	0	0	0	1,810,287	1,810,287	
22101 Value Books	0	0	0	381,305	381,305	
22102 Utilities	0	0	0	273,719	273,719	
22104 Rentals/Lease	0	0	0	63,000	63,000	
22105 Vehicle Registration	0	0	0	223,130	223,130	
22106 Maintenance of Office Equipment	0	0	0	9,984	9,984	
22107 Training, Seminar and Conference Cost	0	0	0	291,824	291,824	
22109 Special Services	0	0	0	567,326	567,326	
28 Other expense	0	0	0	206,000	206,000	
282 Dividend Paid By SOEs	0	0	0	206,000	206,000	
28210 Dividend Paid By SOEs	0	0	0	206,000	206,000	
31 Non Financial Assets	0	0	0	462,873	462,873	
311 WIP - Laboratories	0	0	0	462,873	462,873	
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	427,672	427,672	
31131 Fuel Tanks	0	0	0	15,200	15,200	
SP2: Finance and Audit	0	0	0	3,930,503	3,930,503	703,906
21 Compensation of employees [GFS]	0	0	0	703,906	703,906	703,906
211 Child Education Grant (Foreign Mission)	0	0	0	692,582	692,582	692,582
21110 Established Post	0	0	0	595,678	595,678	595,678
21111 Non Established Post	0	0	0	89,504	89,504	89,504
21112 Child Education Grant (Foreign Mission)	0	0	0	7,400	7,400	7,400
212 Imputed Social Contributions [GFS]	0	0	0	11,324	11,324	11,324
21210 Gratuity	0	0	0	11,324	11,324	11,324
22 Use of goods and services	0	0	0	2,373,597	2,373,597	
221 Vehicle Registration	0	0	0	2,373,597	2,373,597	
22101 Value Books	0	0	0	157,200	157,200	
22105 Vehicle Registration	0	0	0	54,800	54,800	
22107 Training, Seminar and Conference Cost	0	0	0	145,550	145,550	
22108 Local Consultants Commission (Individuals)	0	0	0	2,010,247	2,010,247	
22111 Medical Claims- Medicines	0	0	0	5,800	5,800	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	853,000	853,000	
311 WIP - Laboratories	0	0	0	853,000	853,000	
31121 Transport equipment	0	0	0	766,000	766,000	
31132 Copyright/Patent/Trademark	0	0	0	87,000	87,000	
SP3: Human Resource Management	0	0	0	1,065,194	1,065,194	643,051
21 Compensation of employees [GFS]	0	0	0	643,051	643,051	643,051
211 Child Education Grant (Foreign Mission)	0	0	0	603,051	603,051	603,051
21110 Established Post	0	0	0	510,051	510,051	510,051
21112 Child Education Grant (Foreign Mission)	0	0	0	93,000	93,000	93,000
212 Imputed Social Contributions [GFS]	0	0	0	40,000	40,000	40,000
21210 Gratuity	0	0	0	40,000	40,000	40,000
22 Use of goods and services	0	0	0	319,272	319,272	
221 Vehicle Registration	0	0	0	319,272	319,272	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	308,272	308,272	
27 Social benefits [GFS]	0	0	0	39,600	39,600	
273 Employer Social Benefits in Cash	0	0	0	39,600	39,600	
27311 Employer Social Benefits in Cash	0	0	0	39,600	39,600	
28 Other expense	0	0	0	21,700	21,700	
282 Dividend Paid By SOEs	0	0	0	21,700	21,700	
28210 Dividend Paid By SOEs	0	0	0	21,700	21,700	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,418,788	1,418,788	1,015,008
21 Compensation of employees [GFS]	0	0	0	1,015,008	1,015,008	1,015,008
211 Child Education Grant (Foreign Mission)	0	0	0	1,015,008	1,015,008	1,015,008
21110 Established Post	0	0	0	1,015,008	1,015,008	1,015,008
22 Use of goods and services	0	0	0	335,920	335,920	
221 Vehicle Registration	0	0	0	335,920	335,920	
22101 Value Books	0	0	0	26,680	26,680	
22105 Vehicle Registration	0	0	0	74,000	74,000	
22107 Training, Seminar and Conference Cost	0	0	0	235,240	235,240	
28 Other expense	0	0	0	46,109	46,109	
282 Dividend Paid By SOEs	0	0	0	46,109	46,109	
28210 Dividend Paid By SOEs	0	0	0	46,109	46,109	
31 Non Financial Assets	0	0	0	21,751	21,751	
311 WIP - Laboratories	0	0	0	21,751	21,751	
31122 Sports Equipment	0	0	0	21,751	21,751	
SP5: Legislative Oversight	0	0	0	580,747	580,747	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	580,747	580,747	
221 Vehicle Registration	0	0	0	580,747	580,747	
22101 Value Books	0	0	0	20,500	20,500	
22104 Rentals/Lease	0	0	0	1,215	1,215	
22107 Training, Seminar and Conference Cost	0	0	0	110,782	110,782	
22109 Special Services	0	0	0	448,250	448,250	
Social Services Delivery	0	0	0	8,967,634	8,967,634	3,647,758
SP2.1 Education, youth & sports and Library services	0	0	0	2,969,010	2,969,010	
22 Use of goods and services	0	0	0	368,570	368,570	
221 Vehicle Registration	0	0	0	368,570	368,570	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	12,000	12,000	
22106 Maintenance of Office Equipment	0	0	0	188,870	188,870	
22107 Training, Seminar and Conference Cost	0	0	0	27,700	27,700	
22109 Special Services	0	0	0	120,000	120,000	
28 Other expense	0	0	0	144,300	144,300	
282 Dividend Paid By SOEs	0	0	0	144,300	144,300	
28210 Dividend Paid By SOEs	0	0	0	144,300	144,300	
31 Non Financial Assets	0	0	0	2,456,140	2,456,140	
311 WIP - Laboratories	0	0	0	2,456,140	2,456,140	
31112 WIP - Laboratories	0	0	0	1,992,160	1,992,160	
31131 Fuel Tanks	0	0	0	463,980	463,980	
SP2.2 Public Health Services and management	0	0	0	900,583	900,583	
22 Use of goods and services	0	0	0	74,687	74,687	
221 Vehicle Registration	0	0	0	74,687	74,687	
22101 Value Books	0	0	0	8,160	8,160	
22107 Training, Seminar and Conference Cost	0	0	0	66,527	66,527	
31 Non Financial Assets	0	0	0	825,896	825,896	
311 WIP - Laboratories	0	0	0	825,896	825,896	
31112 WIP - Laboratories	0	0	0	825,896	825,896	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,344,543	2,344,543	1,488,890
21 Compensation of employees [GFS]	0	0	0	1,488,890	1,488,890	1,488,890
211 Child Education Grant (Foreign Mission)	0	0	0	1,465,303	1,465,303	1,465,303
21110 Established Post	0	0	0	1,263,464	1,263,464	1,263,464
21111 Non Established Post	0	0	0	201,838	201,838	201,838
212 Imputed Social Contributions [GFS]	0	0	0	23,587	23,587	23,587
21210 Gratuity	0	0	0	23,587	23,587	23,587
22 Use of goods and services	0	0	0	745,653	745,653	
221 Vehicle Registration	0	0	0	745,653	745,653	
22101 Value Books	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	258,653	258,653	
22105 Vehicle Registration	0	0	0	408,000	408,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
22109 Special Services	0	0	0	6,000	6,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	
SP2.4 Birth and Death Registration Services	0	0	0	531,971	531,971	511,971
21 Compensation of employees [GFS]	0	0	0	511,971	511,971	511,971
211 Child Education Grant (Foreign Mission)	0	0	0	511,971	511,971	511,971
21110 Established Post	0	0	0	511,971	511,971	511,971
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP2.5 Social Welfare and community services	0	0	0	2,221,527	2,221,527	1,646,898
21 Compensation of employees [GFS]	0	0	0	1,646,898	1,646,898	1,646,898
211 Child Education Grant (Foreign Mission)	0	0	0	1,646,898	1,646,898	1,646,898
21110 Established Post	0	0	0	1,646,898	1,646,898	1,646,898
22 Use of goods and services	0	0	0	245,202	245,202	
221 Vehicle Registration	0	0	0	245,202	245,202	
22105 Vehicle Registration	0	0	0	71,100	71,100	
22107 Training, Seminar and Conference Cost	0	0	0	174,102	174,102	
28 Other expense	0	0	0	313,427	313,427	
282 Dividend Paid By SOEs	0	0	0	313,427	313,427	
28210 Dividend Paid By SOEs	0	0	0	313,427	313,427	
31 Non Financial Assets	0	0	0	16,000	16,000	
311 WIP - Laboratories	0	0	0	16,000	16,000	
31122 Sports Equipment	0	0	0	14,600	14,600	
31131 Fuel Tanks	0	0	0	1,400	1,400	
Infrastructure Delivery and Management	0	0	0	8,813,439	8,813,439	2,188,755
SP3.1 Roads and Transport services	0	0	0	2,561,759	2,561,759	255,794
21 Compensation of employees [GFS]	0	0	0	255,794	255,794	255,794
211 Child Education Grant (Foreign Mission)	0	0	0	255,794	255,794	255,794
21110 Established Post	0	0	0	221,000	221,000	221,000
21111 Non Established Post	0	0	0	34,794	34,794	34,794
22 Use of goods and services	0	0	0	1,432,327	1,432,327	
221 Vehicle Registration	0	0	0	1,432,327	1,432,327	
22101 Value Books	0	0	0	400,000	400,000	
22105 Vehicle Registration	0	0	0	639,000	639,000	
22106 Maintenance of Office Equipment	0	0	0	386,027	386,027	
22107 Training, Seminar and Conference Cost	0	0	0	7,300	7,300	
31 Non Financial Assets	0	0	0	873,638	873,638	
311 WIP - Laboratories	0	0	0	873,638	873,638	
31113 Perimeter Protection/ Fence	0	0	0	873,638	873,638	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	1,571,991	1,571,991	806,871
21 Compensation of employees [GFS]	0	0	0	806,871	806,871	806,871
211 Child Education Grant (Foreign Mission)	0	0	0	796,096	796,096	796,096
21110 Established Post	0	0	0	586,527	586,527	586,527
21111 Non Established Post	0	0	0	82,880	82,880	82,880
21112 Child Education Grant (Foreign Mission)	0	0	0	126,690	126,690	126,690
212 Imputed Social Contributions [GFS]	0	0	0	10,774	10,774	10,774
21210 Gratuity	0	0	0	10,774	10,774	10,774
22 Use of goods and services	0	0	0	78,120	78,120	
221 Vehicle Registration	0	0	0	78,120	78,120	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,120	56,120	
28 Other expense	0	0	0	687,000	687,000	
282 Dividend Paid By SOEs	0	0	0	687,000	687,000	
28210 Dividend Paid By SOEs	0	0	0	687,000	687,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,679,689	4,679,689	1,126,091
21 Compensation of employees [GFS]	0	0	0	1,126,091	1,126,091	1,126,091
211 Child Education Grant (Foreign Mission)	0	0	0	1,108,433	1,108,433	1,108,433
21110 Established Post	0	0	0	1,004,998	1,004,998	1,004,998
21111 Non Established Post	0	0	0	103,435	103,435	103,435
212 Imputed Social Contributions [GFS]	0	0	0	17,658	17,658	17,658
21210 Gratuity	0	0	0	17,658	17,658	17,658
22 Use of goods and services	0	0	0	1,696,990	1,696,990	
221 Vehicle Registration	0	0	0	1,696,990	1,696,990	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,011,500	1,011,500	
22106 Maintenance of Office Equipment	0	0	0	555,490	555,490	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	171,222	171,222	
282 Dividend Paid By SOEs	0	0	0	171,222	171,222	
28210 Dividend Paid By SOEs	0	0	0	171,222	171,222	
31 Non Financial Assets	0	0	0	1,685,387	1,685,387	
311 WIP - Laboratories	0	0	0	1,685,387	1,685,387	
31112 WIP - Laboratories	0	0	0	29,416	29,416	
31113 Perimeter Protection/ Fence	0	0	0	1,365,971	1,365,971	
31131 Fuel Tanks	0	0	0	290,000	290,000	
Economic Development	0	0	0	2,997,461	2,997,461	1,178,089
SP4.1 Agricultural Services and Management	0	0	0	1,554,739	1,554,739	1,178,089
21 Compensation of employees [GFS]	0	0	0	1,178,089	1,178,089	1,178,089
211 Child Education Grant (Foreign Mission)	0	0	0	1,178,089	1,178,089	1,178,089
21110 Established Post	0	0	0	1,178,089	1,178,089	1,178,089

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	336,078	336,078	
221 Vehicle Registration	0	0	0	336,078	336,078	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	104,122	104,122	
22107 Training, Seminar and Conference Cost	0	0	0	25,578	25,578	
22109 Special Services	0	0	0	204,378	204,378	
28 Other expense	0	0	0	40,572	40,572	
282 Dividend Paid By SOEs	0	0	0	40,572	40,572	
28210 Dividend Paid By SOEs	0	0	0	40,572	40,572	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,442,722	1,442,722	
22 Use of goods and services	0	0	0	179,700	179,700	
221 Vehicle Registration	0	0	0	179,700	179,700	
22105 Vehicle Registration	0	0	0	9,750	9,750	
22107 Training, Seminar and Conference Cost	0	0	0	169,950	169,950	
28 Other expense	0	0	0	262,640	262,640	
282 Dividend Paid By SOEs	0	0	0	262,640	262,640	
28210 Dividend Paid By SOEs	0	0	0	262,640	262,640	
31 Non Financial Assets	0	0	0	1,000,382	1,000,382	
311 WIP - Laboratories	0	0	0	1,000,382	1,000,382	
31113 Perimeter Protection/ Fence	0	0	0	1,000,382	1,000,382	
Environmental Management	0	0	0	1,212,529	1,212,529	
SP5.1 Disaster prevention and Management	0	0	0	1,212,529	1,212,529	
22 Use of goods and services	0	0	0	487,326	487,326	
221 Vehicle Registration	0	0	0	487,326	487,326	
22101 Value Books	0	0	0	46,000	46,000	
22106 Maintenance of Office Equipment	0	0	0	426,339	426,339	
22107 Training, Seminar and Conference Cost	0	0	0	6,988	6,988	
22109 Special Services	0	0	0	8,000	8,000	
28 Other expense	0	0	0	3,365	3,365	
282 Dividend Paid By SOEs	0	0	0	3,365	3,365	
28210 Dividend Paid By SOEs	0	0	0	3,365	3,365	
31 Non Financial Assets	0	0	0	721,838	721,838	
311 WIP - Laboratories	0	0	0	721,838	721,838	
31113 Perimeter Protection/ Fence	0	0	0	721,838	721,838	
Grand Total	0	0	0	35,008,627	35,008,627	12,919,739

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
GA East Municipal -Aboakohi	10,761,060	2,888,570	2,681,777	16,331,407	2,158,679	9,386,464	3,420,543	14,967,686	0	0	523,249	2,916,156	3,439,404	35,008,627
Management and Administration	4,368,114	625,775	96,293	5,070,181	1,557,022	5,055,548	1,219,580	7,832,150	0	0	51,910	63,322	115,232	13,017,964
Central Administration	3,047,905	555,775	96,293	3,699,972	1,315,795	2,470,206	366,580	4,152,580	0	0	51,910	21,751	73,661	7,926,214
Administration (Assembly Office)	3,047,905	555,775	54,481	3,658,161	1,273,487	2,098,030	346,580	3,718,097	0	0	51,910	21,751	73,661	7,449,919
Sub-Metros Administration	0	0	41,811	41,811	42,307	372,176	20,000	434,483	0	0	0	0	0	476,295
Finance	595,678	0	0	595,678	108,228	2,143,200	853,000	3,104,428	0	0	0	0	0	3,700,106
Human Resource	595,678	0	0	595,678	108,228	2,143,200	853,000	3,104,428	0	0	0	0	0	3,700,106
Human Resource	510,051	60,000	0	570,051	133,000	431,802	0	564,802	0	0	0	41,571	41,571	1,176,424
Human Resource	510,051	60,000	0	570,051	133,000	431,802	0	564,802	0	0	0	41,571	41,571	1,176,424
Statistics	194,480	10,000	0	204,480	0	10,340	0	10,340	0	0	0	0	0	214,820
Statistics	194,480	10,000	0	204,480	0	10,340	0	10,340	0	0	0	0	0	214,820
Social Services Delivery	3,422,333	362,527	1,353,412	5,138,272	225,425	1,284,183	517,762	2,027,370	0	0	45,000	1,486,862	1,531,862	8,967,634
Central Administration	0	0	0	0	0	66,153	0	66,153	0	0	0	0	0	66,153
Sub-Metros Administration	0	0	0	0	0	66,153	0	66,153	0	0	0	0	0	66,153
Education, Youth and Sports	0	40,000	571,016	611,016	0	472,870	398,262	871,132	0	0	0	1,486,862	1,486,862	2,969,010
Education	0	40,000	571,016	611,016	0	472,870	398,262	871,132	0	0	0	1,486,862	1,486,862	2,969,010
Health	1,263,464	97,027	775,896	2,136,387	225,425	707,160	110,000	1,042,585	0	0	0	0	0	3,178,972
Office of District Medical Officer of Health	0	46,527	775,896	822,423	0	28,160	50,000	78,160	0	0	0	0	0	900,583
Environmental Health Unit	1,263,464	50,500	0	1,313,964	225,425	679,000	60,000	964,425	0	0	0	0	0	2,278,390
Social Welfare & Community Development	1,646,898	225,500	6,500	1,878,898	0	18,000	9,500	27,500	0	0	45,000	0	45,000	2,221,827
Office of Departmental Head	1,646,898	0	0	1,646,898	0	0	0	0	0	0	0	0	0	1,646,898
Social Welfare	0	116,000	0	116,000	0	10,000	4,500	14,500	0	0	20,640	0	20,640	421,270
Community Development	0	109,500	6,500	116,000	0	8,000	5,000	13,000	0	0	24,360	0	24,360	153,360
Birth and Death	511,971	0	0	511,971	0	20,000	0	20,000	0	0	0	0	0	531,971
Birth and Death	511,971	0	0	511,971	0	20,000	0	20,000	0	0	0	0	0	531,971
Infrastructure Delivery and Management	1,812,524	1,288,660	79,416	3,160,600	376,231	2,796,999	1,113,638	4,286,868	0	0	0	1,385,971	1,385,971	8,813,439
Physical Planning	586,527	18,000	0	604,527	220,344	747,120	0	967,464	0	0	0	0	0	1,571,991

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		FUNDS/OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Town and Country Planning	586,527	10,000	0	596,527	220,344	736,120	0	956,464	0	0	0	0	0	0	1,552,991
Parks and Gardens	0	8,000	0	8,000	0	11,000	0	11,000	0	0	0	0	0	0	19,000
Works	1,004,998	184,632	79,416	1,269,046	116,882	1,883,579	240,000	2,040,461	0	0	0	0	1,385,971	1,385,971	4,675,478
Office of Departmental Head	1,004,998	0	0	1,004,998	116,882	0	0	116,882	0	0	0	0	0	0	1,121,880
Public Works	0	184,632	79,416	264,049	0	1,683,579	240,000	1,923,579	0	0	0	0	1,385,971	1,385,971	3,553,599
Transport	0	0	0	0	0	16,300	0	16,300	0	0	0	0	0	0	16,300
	0	0	0	0	0	16,300	0	16,300	0	0	0	0	0	0	16,300
Urban Roads	221,000	1,066,027	0	1,287,027	39,005	350,000	873,638	1,262,643	0	0	0	0	0	0	2,549,670
	221,000	1,066,027	0	1,287,027	39,005	350,000	873,638	1,262,643	0	0	0	0	0	0	2,549,670
Economic Development	1,178,089	585,608	430,818	2,194,515	0	233,382	569,564	802,946	0	0	0	0	0	0	2,997,461
Agriculture	1,178,089	234,208	0	1,412,297	0	142,442	0	142,442	0	0	0	0	0	0	1,554,739
	1,178,089	234,208	0	1,412,297	0	142,442	0	142,442	0	0	0	0	0	0	1,554,739
Trade, Industry and Tourism	0	351,400	430,818	782,218	0	90,940	569,564	660,504	0	0	0	0	0	0	1,442,722
Trade	0	351,400	430,818	782,218	0	74,700	569,564	644,264	0	0	0	0	0	0	1,426,482
Tourism	0	0	0	0	0	16,240	0	16,240	0	0	0	0	0	0	16,240
Environmental Management	0	46,000	721,838	767,838	0	18,353	0	18,353	0	0	0	0	0	0	426,339
Disaster Prevention	0	46,000	721,838	767,838	0	18,353	0	18,353	0	0	0	0	0	0	426,339
	0	46,000	721,838	767,838	0	18,353	0	18,353	0	0	0	0	0	0	426,339

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,047,905
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							3,047,905
Objective	000000	Compensation of Employees					3,047,905
Program	92001	Management and Administration					3,047,905
Sub-Program	92001001	SP1: General Administration					2,227,377
Operation	000000		0.0	0.0	0.0	2,227,377	
Child Education Grant (Foreign Mission)							2,227,377
	2111001	Established Post					2,227,377
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					820,528
Operation	000000		0.0	0.0	0.0	820,528	
Child Education Grant (Foreign Mission)							820,528
	2111001	Established Post					820,528

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,718,097
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Compensation of employees [GFS]						1,273,487
Objective	000000	Compensation of Employees				1,273,487
Program	92001	Management and Administration				1,273,487
Sub-Program	92001001	SP1: General Administration				1,273,487
Operation	000000		0.0	0.0	0.0	1,273,487

Child Education Grant (Foreign Mission)						1,175,053
2111102	Monthly Paid and Casual Labour					826,653
2111225	Boards /Committees Allowance					233,900
2111234	Fuel Allowance					43,600
2111248	Special Allowance/Honorarium					70,900
Imputed Social Contributions [GFS]						98,435
2121001	13 Percent SSF Contribution					98,435

Use of goods and services						1,892,030
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,892,030
Program	92001	Management and Administration				1,892,030
Sub-Program	92001001	SP1: General Administration				1,100,835
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	326,884

Vehicle Registration						326,884
2210201	Electricity charges					230,000
2210202	Water					7,000
2210203	Telecommunications					14,400
2210207	Fire Fighting Accessories					10,000
2210401	Office Accommodations					43,000
2210406	Rental of Vehicles					10,000
2210509	Other Travel and Transportation					2,000
2210623	Maintenance of Office Equipment					9,984
2210706	Library and Subscription					500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	345,705
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Vehicle Registration						345,705
2210101	Printed Material and Stationery					340,680
2210102	Office Facilities, Supplies and Accessories					5,025

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	26,000
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Vehicle Registration						26,000
2210711	Public Education and Sensitization					26,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
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Vehicle Registration						150,000
2210902	Official Celebrations					150,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	17,640
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Vehicle Registration						17,640
2210113	Feeding Cost					7,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210404	Hotel Accommodations					10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		32,000
		Vehicle Registration					32,000
	2210101	Printed Material and Stationery					22,000
	2210706	Library and Subscription					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		57,666
		Vehicle Registration					57,666
	2210113	Feeding Cost					2,960
	2210708	Refreshments					46,351
	2210904	Substructure Allowances					8,355
Operation	910806	910806 - Security management	1.0	1.0	1.0		12,880
		Vehicle Registration					12,880
	2210708	Refreshments					12,880
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		22,560
		Vehicle Registration					22,560
	2210509	Other Travel and Transportation					18,000
	2210708	Refreshments					4,560
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		90,700
		Vehicle Registration					90,700
	2210709	Seminars/Conferences/Workshops - Domestic					25,700
	2210711	Public Education and Sensitization					65,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		18,800
		Vehicle Registration					18,800
	2210511	Local Travel Cost					18,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					263,670
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		11,680
		Vehicle Registration					11,680
	2210113	Feeding Cost					11,680
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210113	Feeding Cost					15,000
	2210511	Local Travel Cost					35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		201,990
		Vehicle Registration					201,990
	2210708	Refreshments					1,110
	2210709	Seminars/Conferences/Workshops - Domestic					177,700
	2210711	Public Education and Sensitization					23,180
Sub-Program	92001005	SP5: Legislative Oversight					527,525
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		527,525
		Vehicle Registration					527,525
	2210101	Printed Material and Stationery					20,500
	2210408	Rental of Furniture and Fittings					1,215
	2210708	Refreshments					47,560
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					448,250
		Other expense					206,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	260,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							159,666
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					159,666
Program	92001	Management and Administration					159,666
Sub-Program	92001001	SP1: General Administration					106,444
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	53,222
		Vehicle Registration					53,222
	2210709	Seminars/Conferences/Workshops - Domestic					26,611
	2210902	Official Celebrations					26,611
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	53,222
		Vehicle Registration					53,222
	2210711	Public Education and Sensitization					53,222
Sub-Program	92001005	SP5: Legislative Oversight					53,222
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	53,222
		Vehicle Registration					53,222
	2210711	Public Education and Sensitization					53,222
Other expense							46,109
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					46,109
Program	92001	Management and Administration					46,109
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					46,109
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	46,109
		Dividend Paid By SOEs					46,109
	2821010	Contributions					46,109
Non Financial Assets							54,481
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					54,481
Program	92001	Management and Administration					54,481
Sub-Program	92001001	SP1: General Administration					54,481
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	54,481
		WIP - Laboratories					54,481
	3112208	Computers and Accessories					54,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			73,661
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						51,910
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				51,910
Program	92001	Management and Administration				51,910
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				51,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
		Vehicle Registration				13,000
		2210511 Local Travel Cost				13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,910
		Vehicle Registration				10,910
		2210711 Public Education and Sensitization				10,910
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
		2210709 Seminars/Conferences/Workshops - Domestic				18,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				10,000
Non Financial Assets						21,751
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				21,751
Program	92001	Management and Administration				21,751
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				21,751
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	21,751
		WIP - Laboratories				21,751
		3112211 Office Equipment				21,751
Total Cost Centre						7,449,919

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				295,723
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060102001	Ga East Municipal -Abokobi_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Compensation of employees [GFS]							42,307
Objective	000000	Compensation of Employees					42,307
Program	92001	Management and Administration					42,307
Sub-Program	92001001	SP1: General Administration					42,307
Operation	000000		0.0	0.0	0.0		42,307

Child Education Grant (Foreign Mission)							42,307
2111102	Monthly Paid and Casual Labour						42,307

Use of goods and services							253,416
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					253,416
Program	92001	Management and Administration					228,416
Sub-Program	92001001	SP1: General Administration					78,019
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,319

Vehicle Registration							17,319
2210201	Electricity charges						7,319
2210509	Other Travel and Transportation						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210902	Official Celebrations						10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,700
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Vehicle Registration							50,700
2210509	Other Travel and Transportation						27,780
2210708	Refreshments						9,000
2210904	Substructure Allowances						13,920

Sub-Program	92001002	SP2: Finance and Audit					150,397
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210711	Public Education and Sensitization						4,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		146,397
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Vehicle Registration							146,397
2210120	Purchase of Petty Tools/Implements						3,000
2210709	Seminars/Conferences/Workshops - Domestic						5,150
2210711	Public Education and Sensitization						3,000
2210804	Contract appointments						135,247

Program	92002	Social Services Delivery					25,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210301 Cleaning Materials						7,000
2210509 Other Travel and Transportation						18,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060102001	Ga East Municipal -Abokobi_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						15,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				15,200
Program	92001	Management and Administration				15,200
Sub-Program	92001001	SP1: General Administration				15,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,200
WIP - Laboratories						15,200
3113108 Furniture and Fittings						15,200
Total Cost Centre						310,924

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	204,913	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1060102002	Ga East Municipal -Abokobi_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							184,913	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					184,913	
Program	92001	Management and Administration					143,760	
Sub-Program	92001001	SP1: General Administration					63,760	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,000
Vehicle Registration							23,000	
2210201 Electricity charges							5,000	
2210509 Other Travel and Transportation							18,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210101 Printed Material and Stationery							3,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	37,760
Vehicle Registration							37,760	
2210509 Other Travel and Transportation							17,320	
2210708 Refreshments							12,000	
2210904 Substructure Allowances							8,440	
Sub-Program	92001002	SP2: Finance and Audit					80,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210804 Contract appointments							75,000	
Program	92002	Social Services Delivery					41,153	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					41,153	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	41,153
Vehicle Registration							41,153	
2210301 Cleaning Materials							26,153	
2210509 Other Travel and Transportation							15,000	
Non Financial Assets							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3111303 Toilets							20,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,611
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060102002	Ga East Municipal -Abokobi_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets						26,611	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					26,611
Program	92001	Management and Administration					26,611
Sub-Program	92001001	SP1: General Administration					26,611
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	26,611	
WIP - Laboratories						26,611	
3112208 Computers and Accessories						26,611	
Total Cost Centre						231,524	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	595,678
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1060200001	Ga East Municipal -Abokobi_Finance Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							595,678	
Objective	000000	Compensation of Employees						595,678
Program	92001	Management and Administration						595,678
Sub-Program	92001002	SP2: Finance and Audit						595,678
Operation	000000		0.0	0.0	0.0		595,678	
Child Education Grant (Foreign Mission)							595,678	
2111001 Established Post							595,678	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					3,104,428
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1060200001	Ga East Municipal -Abokobi_Finance	Greater Accra					
Location Code	0303001	Ga East -Abokobi						

Compensation of employees [GFS] 108,228

Objective	000000	Compensation of Employees						108,228
Program	92001	Management and Administration						108,228
Sub-Program	92001002	SP2: Finance and Audit						108,228
Operation	000000		0.0	0.0	0.0			108,228

Child Education Grant (Foreign Mission)								96,904
2111102	Monthly Paid and Casual Labour							89,504
2111203	Car Maintenance Allowance							7,400
Imputed Social Contributions [GFS]								11,324
2121001	13 Percent SSF Contribution							11,324

Use of goods and services 2,143,200

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,143,200
Program	92001	Management and Administration						2,143,200
Sub-Program	92001002	SP2: Finance and Audit						2,143,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			193,100

Vehicle Registration								193,100
2210122	Value Books							151,000
2210510	Other Night Allowances							32,700
2210511	Local Travel Cost							3,600
2211101	Bank Charges							5,800

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			40,900
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Vehicle Registration								40,900
2210511	Local Travel Cost							18,500
2210708	Refreshments							2,400
2210709	Seminars/Conferences/Workshops - Domestic							20,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			1,909,200
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Vehicle Registration								1,909,200
2210113	Feeding Cost							3,200
2210711	Public Education and Sensitization							106,000
2210801	Local Consultants Fees (Companies)							1,800,000

Non Financial Assets 853,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						853,000
Program	92001	Management and Administration						853,000
Sub-Program	92001002	SP2: Finance and Audit						853,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			766,000

WIP - Laboratories								766,000
3112101	Motor Vehicle							766,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	87,000
WIP - Laboratories						87,000
	3113211	Computer Software				87,000
Total Cost Centre						3,700,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				871,132
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							348,570
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					348,570
Program	92002	Social Services Delivery					348,570
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					348,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
		Vehicle Registration					12,000
		2210201 Electricity charges					12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000	
		Vehicle Registration					120,000
		2210902 Official Celebrations					120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	188,870	
		Vehicle Registration					188,870
		2210607 Repairs of Schools/Colleges					188,870
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	11,000	
		Vehicle Registration					11,000
		2210709 Seminars/Conferences/Workshops - Domestic					7,000
		2210711 Public Education and Sensitization					4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	16,700	
		Vehicle Registration					16,700
		2210709 Seminars/Conferences/Workshops - Domestic					16,700
Other expense							124,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					124,300
Program	92002	Social Services Delivery					124,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					124,300
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	21,000	
		Dividend Paid By SOEs					21,000
		2821010 Contributions					21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	88,300	
		Dividend Paid By SOEs					88,300
		2821010 Contributions					88,300
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
		Dividend Paid By SOEs					15,000
		2821019 Scholarship and Bursaries					15,000
Non Financial Assets							398,262
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					398,262

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Program	92002	Social Services Delivery							398,262
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							398,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				398,262

WIP - Laboratories									398,262
3111205	School Buildings								398,262

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	270,000
Function Code	70980	Education n.e.c							
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports Education							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				20,000

Vehicle Registration									20,000
2210117	Teaching and Learning Materials								20,000

Non Financial Assets 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							250,000
Program	92002	Social Services Delivery							250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000

WIP - Laboratories									250,000
3111205	School Buildings								250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				341,016
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							321,016
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					321,016
Program	92002	Social Services Delivery					321,016
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					321,016
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		321,016
WIP - Laboratories							321,016
3111205 School Buildings							162,334
3113108 Furniture and Fittings							158,682
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,486,862
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							1,486,862
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,486,862
Program	92002	Social Services Delivery					1,486,862
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,486,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,486,862
WIP - Laboratories							1,486,862
3111205 School Buildings							1,181,564
3113108 Furniture and Fittings							305,298
Total Cost Centre							2,969,010

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				78,160
Function Code	70721	General Medical services (IS)					
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							28,160
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					28,160
Program	92002	Social Services Delivery					28,160
Sub-Program	92002002	SP2.2 Public Health Services and management					28,160
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,160
		Vehicle Registration					8,160
		2210102 Office Facilities, Supplies and Accessories					8,160
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
		WIP - Laboratories					50,000
		3111207 Health Centres					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70721	General Medical services (IS)					
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002002	SP2.2 Public Health Services and management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
		WIP - Laboratories					300,000
		3111207 Health Centres					300,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	522,423
Function Code	70721	General Medical services (IS)						
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							46,527	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						46,527
Program	92002	Social Services Delivery						46,527
Sub-Program	92002002	SP2.2 Public Health Services and management						46,527
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	46,527
Vehicle Registration							46,527	
2210709 Seminars/Conferences/Workshops - Domestic							8,500	
2210711 Public Education and Sensitization							38,027	
Non Financial Assets							475,896	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						475,896
Program	92002	Social Services Delivery						475,896
Sub-Program	92002002	SP2.2 Public Health Services and management						475,896
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	475,896
WIP - Laboratories							475,896	
3111207 Health Centres							475,896	
Total Cost Centre							900,583	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					1,263,464
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							1,263,464
Objective	000000	Compensation of Employees					1,263,464
Program	92002	Social Services Delivery					1,263,464
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,263,464
Operation	000000		0.0	0.0	0.0	1,263,464	
Child Education Grant (Foreign Mission)							1,263,464
2111001 Established Post							1,263,464

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	964,425	
Function Code	70740	Public health services						
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							225,425	
Objective	000000	Compensation of Employees					225,425	
Program	92002	Social Services Delivery					225,425	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					225,425	
Operation	000000		0.0	0.0	0.0	225,425		
Child Education Grant (Foreign Mission) 2111102 Monthly Paid and Casual Labour 201,838 Imputed Social Contributions [GFS] 23,587 2121001 13 Percent SSF Contribution 23,587								
Use of goods and services							629,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					629,000	
Program	92002	Social Services Delivery					629,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					629,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	6,000
Vehicle Registration 2210902 Official Celebrations 6,000								
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	190,000
Vehicle Registration 2210116 Chemicals and Consumables 20,000 2210301 Cleaning Materials 100,000 2210503 Fuel and Lubricants - Official Vehicles 5,000 2210509 Other Travel and Transportation 20,000 2210709 Seminars/Conferences/Workshops - Domestic 10,000 2210711 Public Education and Sensitization 35,000								
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	408,000
Vehicle Registration 2210301 Cleaning Materials 50,000 2210503 Fuel and Lubricants - Official Vehicles 100,000 2210509 Other Travel and Transportation 250,000 2210709 Seminars/Conferences/Workshops - Domestic 8,000								
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	25,000
Vehicle Registration 2210302 Contract Cleaning Service Charges 25,000								
Other expense							50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000	

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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				60,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3111303 Toilets						60,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			20,000
Function Code	70740	Public health services				
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210301 Cleaning Materials						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			30,500
Function Code	70740	Public health services				
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						30,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				30,500
Program	92002	Social Services Delivery				30,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				30,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,500
Vehicle Registration						30,500
2210301 Cleaning Materials						30,500
Total Cost Centre						2,278,390

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,208,089		
Function Code	70421	Agriculture cs							
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture Greater Accra							
Location Code	0303001	Ga East -Abokobi							
Compensation of employees [GFS]							1,178,089		
Objective	000000	Compensation of Employees					1,178,089		
Program	92004	Economic Development					1,178,089		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,178,089		
Operation	000000		0.0	0.0	0.0		1,178,089		
Child Education Grant (Foreign Mission)							1,178,089		
2111001 Established Post							1,178,089		
Use of goods and services							30,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,085
Vehicle Registration							15,085		
2210201 Electricity charges							1,200		
2210511 Local Travel Cost							13,885		
Operation	910111	910111 - DATA COLLECTION				1.0	1.0	1.0	3,250
Vehicle Registration							3,250		
2210505 Running Cost - Official Vehicles							1,000		
2210511 Local Travel Cost							2,250		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	4,300
Vehicle Registration							4,300		
2210709 Seminars/Conferences/Workshops - Domestic							4,300		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	5,775
Vehicle Registration							5,775		
2210502 Maintenance and Repairs - Official Vehicles							3,400		
2210505 Running Cost - Official Vehicles							2,375		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	1,590
Vehicle Registration							1,590		
2210709 Seminars/Conferences/Workshops - Domestic							600		
2210711 Public Education and Sensitization							990		

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				142,442
Function Code	70421	Agriculture cs					
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture	Greater Accra				
Location Code	0303001	Ga East -Abokobi					

							Use of goods and services	114,870
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						114,870
Program	92004	Economic Development						114,870
Sub-Program	92004001	SP4.1 Agricultural Services and Management						114,870
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210902	Official Celebrations				80,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	1,000
		Vehicle Registration					1,000	
		2210511	Local Travel Cost				1,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,392
		Vehicle Registration					10,392	
		2210502	Maintenance and Repairs - Official Vehicles				10,392	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	13,278
		Vehicle Registration					13,278	
		2210511	Local Travel Cost				10,800	
		2210709	Seminars/Conferences/Workshops - Domestic				2,478	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	10,200
		Vehicle Registration					10,200	
		2210511	Local Travel Cost				2,300	
		2210709	Seminars/Conferences/Workshops - Domestic				7,900	
							Other expense	27,572
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						27,572
Program	92004	Economic Development						27,572
Sub-Program	92004001	SP4.1 Agricultural Services and Management						27,572
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	12,500
		Dividend Paid By SOEs					12,500	
		2821001	Insurance and Compensation				12,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	15,072
		Dividend Paid By SOEs					15,072	
		2821010	Contributions				15,072	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			204,208
Function Code	70421	Agriculture cs				
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						191,208
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				191,208
Program	92004	Economic Development				191,208
Sub-Program	92004001	SP4.1 Agricultural Services and Management				191,208
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				3,700
		Vehicle Registration				3,700
		2210201 Electricity charges				800
		2210511 Local Travel Cost				2,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				124,378
		Vehicle Registration				124,378
		2210902 Official Celebrations				124,378
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				4,000
		Vehicle Registration				4,000
		2210511 Local Travel Cost				4,000
Operation	910111	910111 - DATA COLLECTION				1,400
		Vehicle Registration				1,400
		2210511 Local Travel Cost				1,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				5,550
		Vehicle Registration				5,550
		2210709 Seminars/Conferences/Workshops - Domestic				5,550
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				16,100
		Vehicle Registration				16,100
		2210502 Maintenance and Repairs - Official Vehicles				11,600
		2210505 Running Cost - Official Vehicles				4,500
Operation	910301	910301 - Extension Services				21,200
		Vehicle Registration				21,200
		2210511 Local Travel Cost				21,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				7,400
		Vehicle Registration				7,400
		2210511 Local Travel Cost				7,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms				7,480
		Vehicle Registration				7,480
		2210511 Local Travel Cost				3,720
		2210709 Seminars/Conferences/Workshops - Domestic				3,760
Other expense						13,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			596,527
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Compensation of employees [GFS]						586,527
Objective	000000	Compensation of Employees				586,527
Program	92003	Infrastructure Delivery and Management				586,527
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				586,527
Operation	000000		0.0	0.0	0.0	586,527
Child Education Grant (Foreign Mission)						586,527
2111001 Established Post						586,527
Use of goods and services						10,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				956,464
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							220,344
Objective	000000	Compensation of Employees					220,344
Program	92003	Infrastructure Delivery and Management					220,344
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					220,344
Operation	000000		0.0	0.0	0.0		220,344
Child Education Grant (Foreign Mission)							209,570
2111102 Monthly Paid and Casual Labour							82,880
2111225 Boards /Committees Allowance							126,690
Imputed Social Contributions [GFS]							10,774
2121001 13 Percent SSF Contribution							10,774
Use of goods and services							56,120
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					56,120
Program	92003	Infrastructure Delivery and Management					56,120
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					56,120
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		56,120
Vehicle Registration							56,120
2210708 Refreshments							40,440
2210709 Seminars/Conferences/Workshops - Domestic							15,680
Other expense							680,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					680,000
Program	92003	Infrastructure Delivery and Management					680,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					680,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821010 Contributions							300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		180,000
Dividend Paid By SOEs							180,000
2821010 Contributions							180,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821018 Civic Numbering/Street Naming							200,000
Total Cost Centre							1,552,991

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	8,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							5,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						5,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
Other expense							3,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						3,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape					11,000	
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							7,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,000	
Program	92003	Infrastructure Delivery and Management					7,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210511 Local Travel Cost							7,000	
Other expense							4,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,000	
Program	92003	Infrastructure Delivery and Management					4,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	
Total Cost Centre							19,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,646,898
Function Code	70620	Community Development						
Organisation	1060801001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							1,646,898	
Objective	000000	Compensation of Employees						1,646,898
Program	92002	Social Services Delivery						1,646,898
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,646,898
Operation	000000		0.0	0.0	0.0		1,646,898	
Child Education Grant (Foreign Mission)							1,646,898	
2111001 Established Post							1,646,898	
<i>Total Cost Centre</i>							1,646,898	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 16,000
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	16,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,000
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Program	92002	Social Services Delivery		16,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		16,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,700
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Vehicle Registration						10,700
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2210511	Local Travel Cost					10,700
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,300
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Vehicle Registration						5,300
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2210511	Local Travel Cost					5,300
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 14,500
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	10,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
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Program	92002	Social Services Delivery		10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210511	Local Travel Cost					10,000
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			Non Financial Assets	4,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,500
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Program	92002	Social Services Delivery		4,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services		4,500
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,500
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WIP - Laboratories						4,500
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3112208	Computers and Accessories					4,500
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		100,000
Function Code	71040	Family and children			
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0303001	Ga East -Abokobi			

				Other expense		100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<i>Total By Fund Source</i>		270,130
Function Code	71040	Family and children			
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0303001	Ga East -Abokobi			

				Use of goods and services		56,702
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				56,702
Program	92002	Social Services Delivery				56,702
Sub-Program	92002005	SP2.5 Social Welfare and community services				56,702
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	56,702
Vehicle Registration						56,702
2210511 Local Travel Cost						9,700
2210708 Refreshments						2,140
2210709 Seminars/Conferences/Workshops - Domestic						31,681
2210711 Public Education and Sensitization						13,181

				Other expense		213,427
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				213,427
Program	92002	Social Services Delivery				213,427
Sub-Program	92002005	SP2.5 Social Welfare and community services				213,427
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	213,427
Dividend Paid By SOEs						213,427
2821009 Donations						194,406
2821010 Contributions						19,021

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	20,640
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							20,640	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,640
Program	92002	Social Services Delivery						20,640
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,640
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,640
Vehicle Registration							20,640	
2210511 Local Travel Cost							15,400	
2210709 Seminars/Conferences/Workshops - Domestic							5,240	
Total Cost Centre							421,270	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	16,000
Function Code	70620	Community Development						
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							9,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						9,500
Program	92002	Social Services Delivery						9,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						9,500
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	9,500
Vehicle Registration							9,500	
2210511 Local Travel Cost							9,500	
Non Financial Assets							6,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,500
Program	92002	Social Services Delivery						6,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	6,500
WIP - Laboratories							6,500	
3112208 Computers and Accessories							6,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,000
Function Code	70620	Community Development	
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

			Non Financial Assets	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
WIP - Laboratories				5,000
3112208 Computers and Accessories				3,600
3113108 Furniture and Fittings				1,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70620	Community Development	
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210711 Public Education and Sensitization				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	24,360
Function Code	70620	Community Development						
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							24,360	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,360
Program	92002	Social Services Delivery						24,360
Sub-Program	92002005	SP2.5 Social Welfare and community services						24,360
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	24,360
Vehicle Registration							24,360	
	2210511	Local Travel Cost						10,500
	2210711	Public Education and Sensitization						13,860
<i>Total Cost Centre</i>							153,360	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,004,998
Function Code	70610	Housing development	
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	1,004,998
Objective	000000	Compensation of Employees		1,004,998
Program	92003	Infrastructure Delivery and Management		1,004,998
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,004,998
Operation	000000		0.0 0.0 0.0	1,004,998

Child Education Grant (Foreign Mission)		1,004,998
2111001 Established Post		1,004,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 116,882
Function Code	70610	Housing development	
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	116,882
Objective	000000	Compensation of Employees		116,882
Program	92003	Infrastructure Delivery and Management		116,882
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		116,882
Operation	000000		0.0 0.0 0.0	116,882

Child Education Grant (Foreign Mission)		103,435
2111102 Monthly Paid and Casual Labour		103,435
Imputed Social Contributions [GFS]		13,447
2121001 13 Percent SSF Contribution		13,447

Total Cost Centre 1,121,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works_Public Works_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						20,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				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
Vehicle Registration						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>			1,923,579
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works Public Works Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						1,565,579
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				1,565,579
Program	92003	Infrastructure Delivery and Management				1,565,579
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,565,579
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,455,579
Vehicle Registration						1,455,579
2210502 Maintenance and Repairs - Official Vehicles						260,000
2210503 Fuel and Lubricants - Official Vehicles						168,000
2210505 Running Cost - Official Vehicles						583,500
2210601 Roads, Driveways and Grounds						6,500
2210602 Repairs of Residential Buildings						130,639
2210603 Repairs of Office Buildings						142,841
2210604 Maintenance of Furniture and Fixtures						30,000
2210605 Maintenance of Machinery and Plant						10,500
2210606 Maintenance of General Equipment						20,600
2210616 Maintenance of Public Sanitary Facilities						15,000
2210617 Street Lights/Traffic Lights						50,000
2210623 Maintenance of Office Equipment						38,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210802 External Consultants Fees						20,000
2211202 Refurbishment Contingency						20,000
2211203 Emergency Works						70,000
Other expense						118,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				118,000
Program	92003	Infrastructure Delivery and Management				118,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				118,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Dividend Paid By SOEs						18,000
2821010 Contributions						18,000
Non Financial Assets						240,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				240,000
Program	92003	Infrastructure Delivery and Management				240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				94,049
Function Code	70610	Housing development					
Organisation	1061002001	Ga East Municipal -Abokobi Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							11,411
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					11,411
Program	92003	Infrastructure Delivery and Management					11,411
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,411
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		11,411
Vehicle Registration							11,411
2210617 Street Lights/Traffic Lights							11,411
Other expense							53,222
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					53,222
Program	92003	Infrastructure Delivery and Management					53,222
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					53,222
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		53,222
Dividend Paid By SOEs							53,222
2821010 Contributions							53,222
Non Financial Assets							29,416
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					29,416
Program	92003	Infrastructure Delivery and Management					29,416
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					29,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		29,416
WIP - Laboratories							29,416
3111204 Office Buildings							29,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,365,971	
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Non Financial Assets							1,365,971	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,365,971	
Program	92003	Infrastructure Delivery and Management					1,365,971	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,365,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,365,971
WIP - Laboratories							1,365,971	
3111311 Drainage							1,365,971	
Total Cost Centre							3,553,599	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	644,264	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							74,700	
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					74,700	
Program	92004	Economic Development					74,700	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					74,700	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	9,000
	Vehicle Registration						9,000	
	2210511	Local Travel Cost					6,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000
	Vehicle Registration						30,000	
	2210711	Public Education and Sensitization					30,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	35,700
	Vehicle Registration						35,700	
	2210509	Other Travel and Transportation					3,750	
	2210709	Seminars/Conferences/Workshops - Domestic					31,950	
Non Financial Assets							569,564	
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					569,564	
Program	92004	Economic Development					569,564	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					569,564	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	569,564
	WIP - Laboratories						569,564	
	3111304	Markets					461,790	
	3111305	Car/Lorry Park					107,774	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						50,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						200,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				200,000
Program	92004	Economic Development				200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				532,218
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							55,000
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					55,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Other expense							46,400
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					46,400
Program	92004	Economic Development					46,400
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					46,400
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		46,400
Dividend Paid By SOEs							46,400
2821009 Donations							46,400
Non Financial Assets							430,818
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					430,818
Program	92004	Economic Development					430,818
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					430,818
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,818
WIP - Laboratories							430,818
3111304 Markets							430,818
Total Cost Centre							1,426,482

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			16,240
Function Code	70473	Tourism				
Organisation	1061104001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Other expense						16,240
Objective	750801	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				16,240
Program	92004	Economic Development				16,240
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				16,240
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	16,240
Dividend Paid By SOEs						16,240
2821010 Contributions						16,240
Total Cost Centre						16,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	16,300
Function Code	70451	Road transport						
Organisation	1061400001	Ga East Municipal -Abokobi Transport Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							16,300	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						16,300
Program	92003	Infrastructure Delivery and Management						16,300
Sub-Program	92003001	SP3.1 Roads and Transport services						16,300
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	16,300
Vehicle Registration							16,300	
	2210509	Other Travel and Transportation						7,000
	2210511	Local Travel Cost						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						7,300
<i>Total Cost Centre</i>							16,300	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		18,353
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Use of goods and services		14,988	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			14,988	
Program	92005	Environmental Management			14,988	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			14,988	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210902		Official Celebrations			8,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,988
Vehicle Registration					6,988	
2210709		Seminars/Conferences/Workshops - Domestic			3,805	
2210711		Public Education and Sensitization			3,183	

			Other expense		3,365	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			3,365	
Program	92005	Environmental Management			3,365	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			3,365	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,365
Dividend Paid By SOEs					3,365	
2821010		Contributions			3,365	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		46,000
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Use of goods and services		46,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			46,000	
Program	92005	Environmental Management			46,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			46,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	46,000
Vehicle Registration					46,000	
2210114		Rations			46,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				721,838
Function Code	70360	Public order and safety n.e.c					
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							721,838
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					721,838
Program	92005	Environmental Management					721,838
Sub-Program	92005001	SP5.1 Disaster prevention and Management					721,838
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		721,838
WIP - Laboratories							721,838
3111311 Drainage							721,838
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				426,339
Function Code	70360	Public order and safety n.e.c					
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							426,339
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					426,339
Program	92005	Environmental Management					426,339
Sub-Program	92005001	SP5.1 Disaster prevention and Management					426,339
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		426,339
Vehicle Registration							426,339
2210610 Maintenance of Drains							426,339
Total Cost Centre							1,212,529

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				251,000
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							221,000
Objective	000000	Compensation of Employees					221,000
Program	92003	Infrastructure Delivery and Management					221,000
Sub-Program	92003001	SP3.1 Roads and Transport services					221,000
Operation	000000		0.0	0.0	0.0	221,000	
Child Education Grant (Foreign Mission)							221,000
2111001 Established Post							221,000
Use of goods and services							30,000
Objective	390203	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,262,643
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							39,005
Objective	000000	Compensation of Employees					39,005
Program	92003	Infrastructure Delivery and Management					39,005
Sub-Program	92003001	SP3.1 Roads and Transport services					34,794
Operation	000000		0.0	0.0	0.0	34,794	
Child Education Grant (Foreign Mission)							34,794
2111102 Monthly Paid and Casual Labour							34,794
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,211
Operation	000000		0.0	0.0	0.0	4,211	
Imputed Social Contributions [GFS]							4,211
2121001 13 Percent SSF Contribution							4,211
Use of goods and services							350,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Vehicle Registration							350,000
2210601 Roads, Driveways and Grounds							250,000
2210610 Maintenance of Drains							100,000
Non Financial Assets							873,638
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					873,638
Program	92003	Infrastructure Delivery and Management					873,638
Sub-Program	92003001	SP3.1 Roads and Transport services					873,638
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	873,638	
WIP - Laboratories							873,638
3111306 Bridges							35,000
3111309 Urban Roads							638,638
3111311 Drainage							200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,036,027
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							1,036,027	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,036,027
Program	92003	Infrastructure Delivery and Management						1,036,027
Sub-Program	92003001	SP3.1 Roads and Transport services						1,036,027
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,036,027
Vehicle Registration							1,036,027	
2210108 Construction Material							400,000	
2210503 Fuel and Lubricants - Official Vehicles							400,000	
2210509 Other Travel and Transportation							200,000	
2210610 Maintenance of Drains							36,027	
Total Cost Centre							2,549,670	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	511,971
Function Code	71090	Social protection n.e.c.		
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Compensation of employees [GFS]				511,971
Objective	000000	Compensation of Employees		511,971
Program	92002	Social Services Delivery		511,971
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		511,971
Operation	000000		0.0 0.0 0.0	511,971
Child Education Grant (Foreign Mission)				511,971
2111001 Established Post				511,971
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	17,000
Vehicle Registration				17,000
2210711 Public Education and Sensitization				17,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Total Cost Centre				531,971

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	520,051
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							510,051
Objective	000000	Compensation of Employees					510,051
Program	92001	Management and Administration					510,051
Sub-Program	92001003	SP3: Human Resource Management					510,051
Operation	000000		0.0	0.0	0.0		510,051
Child Education Grant (Foreign Mission)							510,051
2111001 Established Post							510,051
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	6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	4,000
Vehicle Registration							4,000
2210710 Staff Development							4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				564,802
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061801001	Ga East Municipal -Abokobi Human Resource_Human Resource_Human Resource					
		Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Compensation of employees [GFS]							133,000
Objective	000000	Compensation of Employees					133,000
Program	92001	Management and Administration					133,000
Sub-Program	92001003	SP3: Human Resource Management					133,000
Operation	000000		0.0	0.0	0.0		133,000
Child Education Grant (Foreign Mission)							93,000
2111208 Funeral Grants							28,000
2111227 Clothing Allowance							10,000
2111238 Overtime Allowance							10,000
2111243 Transfer Grants							45,000
Imputed Social Contributions [GFS]							40,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							40,000

Use of goods and services							370,502
Objective	640101	Improve human capital development and management					370,502
Program	92001	Management and Administration					370,502
Sub-Program	92001001	SP1: General Administration					111,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		111,230
Vehicle Registration							111,230
2210510 Other Night Allowances							76,000
2210515 Foreign Travel Cost and Expenses							35,230
Sub-Program	92001003	SP3: Human Resource Management					259,272
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		65,447
Vehicle Registration							65,447
2210509 Other Travel and Transportation							5,000
2210703 Examination Fees and Expenses							7,000
2210709 Seminars/Conferences/Workshops - Domestic							53,447
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		193,825

Social benefits [GFS]							39,600
Objective	640101	Improve human capital development and management					39,600
Program	92001	Management and Administration					39,600
Sub-Program	92001003	SP3: Human Resource Management					39,600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		39,600
Employer Social Benefits in Cash							39,600
2731101 Workman Compensation							9,600
2731102 Staff Welfare Expenses							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2731103 Refund of Medical Expenses						10,000
Other expense						21,700
Objective	640101	Improve human capital development and management				21,700
Program	92001	Management and Administration				21,700
Sub-Program	92001003	SP3: Human Resource Management				21,700
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	21,700

Dividend Paid By SOEs						21,700
2821002 Professional Fees						21,700

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	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Use of goods and services 50,000

Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				41,571
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Non Financial Assets 41,571

Objective	640101	Improve human capital development and management				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001003	SP3: Human Resource Management				41,571
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	41,571

WIP - Laboratories						41,571
3112208 Computers and Accessories						41,571

Total Cost Centre 1,176,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				204,480
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							194,480
Objective	000000	Compensation of Employees					194,480
Program	92001	Management and Administration					194,480
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					194,480
Operation	000000		0.0	0.0	0.0	194,480	
Child Education Grant (Foreign Mission)							194,480
2111001 Established Post							194,480
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,340
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							10,340
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					10,340
Program	92001	Management and Administration					10,340
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,340
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,340	
Vehicle Registration							4,340
2210711 Public Education and Sensitization							4,340
Total Cost Centre							214,820
Total Vote							35,008,627

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga East Municipal -Abokobi	21,555,515	21,555,515	
1_No Poverty	574,630	574,630	
11_Sustainable Cities and Communities	6,624,683	6,624,683	
13_Climate Action	1,212,529	1,212,529	
16_Peace, Justice, and Strong Institutions	3,669,007	3,669,007	
17_Partnerships for the Goals	2,996,200	2,996,200	
2_Zero Hunger	376,650	376,650	
3_Good Health and Well-Being	900,583	900,583	
4_ Quality Education	4,411,733	4,411,733	
6_Clean Water and Sanitation	789,500	789,500	
Grand Total	0	0	0
	21,555,515	21,555,515	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	0	0	0	22,088,888	22,088,888	0
9101 - Generic Operations	0	0	0	14,866,990	14,866,990	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	587,218	587,218	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	386,865	386,865	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	57,910	57,910	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	515,195	515,195	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	848,378	848,378	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	88,789	88,789	0
910109 - Supervision and coordination	0	0	0	10,000	10,000	0
910110 - PROTOCOL SERVICES	0	0	0	125,640	125,640	0
910111 - DATA COLLECTION	0	0	0	71,650	71,650	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,850	9,850	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,356,281	8,356,281	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,809,214	3,809,214	0
9102 - TRADE AND INDUSTRY	0	0	0	433,340	433,340	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	230,000	230,000	0
910202 - Trade Development and Promotion	0	0	0	187,100	187,100	0
910203 - Development and promotion of Tourism potentials	0	0	0	16,240	16,240	0
9103 - AGRICULTURE	0	0	0	76,220	76,220	0
910301 - Extension Services	0	0	0	36,068	36,068	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	22,472	22,472	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	17,680	17,680	0
9104 - EDUCATION	0	0	0	160,300	160,300	0
910403 - Development of youth, sports and culture	0	0	0	21,000	21,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	139,300	139,300	0
9105 - HEALTH	0	0	0	51,527	51,527	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,527	46,527	0
910503 - Public Health services	0	0	0	5,000	5,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	558,630	558,630	0
910601 - Social intervention programmes	0	0	0	380,830	380,830	0
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	0
910603 - Community mobilization	0	0	0	109,500	109,500	0
910604 - Child right promotion and protection	0	0	0	60,300	60,300	0
9107 - DISASTER PREVENTION	0	0	0	56,353	56,353	0
910701 - Disaster management	0	0	0	56,353	56,353	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,249,567	1,249,567	0
910801 - Procurement management	0	0	0	32,000	32,000	0
910804 - Legislative enactment and oversight	0	0	0	580,747	580,747	0
910805 - Administrative and technical meetings	0	0	0	202,246	202,246	0
910806 - Security management	0	0	0	12,880	12,880	0
910807 - Support to traditional authorities	0	0	0	75,782	75,782	0
910809 - Citizen participation in local governance	0	0	0	143,922	143,922	0
910810 - Plan and budget preparation	0	0	0	201,990	201,990	0
9109 - WASTE MANAGEMENT	0	0	0	849,653	849,653	0
910901 - Environmental sanitation Management	0	0	0	256,153	256,153	0
910902 - Solid waste management	0	0	0	508,500	508,500	0
910903 - Liquid waste management	0	0	0	85,000	85,000	0
9110 - PHYSICAL PLANNING	0	0	0	699,000	699,000	0
911001 - Land acquisition and registration	0	0	0	300,000	300,000	0
911002 - Land use and Spatial planning	0	0	0	180,000	180,000	0
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	0
911004 - Parks and gardens operations	0	0	0	19,000	19,000	0
9111 - WORKS	0	0	0	128,000	128,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	128,000	128,000	0
9113 - FINANCE	0	0	0	2,456,597	2,456,597	0
911301 - Treasury and accounting activities	0	0	0	193,100	193,100	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	0	0	0	40,900	40,900	0
911303 - Revenue collection and management	0	0	0	2,222,597	2,222,597	0
9114 - LEGAL	0	0	0	66,800	66,800	0
911401 - Justice delivery and legal services	0	0	0	66,800	66,800	0
9115 - TRANSPORT	0	0	0	16,300	16,300	0
911501 - Management of transport services	0	0	0	16,300	16,300	0
9117 - Department of Statistics	0	0	0	4,340	4,340	0
911701 - Data and information dissemination	0	0	0	4,340	4,340	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	415,272	415,272	0
911801 - Personnel and Staff Management	0	0	0	111,047	111,047	0
911803 - Staff Training and skills development	0	0	0	304,225	304,225	0
Grand Total	0	0	0	22,088,888	22,088,888	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Ga East Municipal -Abokobi	22,290,666	22,290,666	201,778
	201,778	201,778	201,778
	201,778	201,778	201,778
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	587,218	587,218	
	15,085	15,085	
	555,433	555,433	
	3,700	3,700	
	13,000	13,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	386,865	386,865	
	30,000	30,000	
	356,865	356,865	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	57,910	57,910	
	47,000	47,000	
	10,910	10,910	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	515,195	515,195	
	6,500	6,500	
	349,080	349,080	
	96,293	96,293	
	21,751	21,751	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	848,378	848,378	
	374,000	374,000	
	350,000	350,000	
	124,378	124,378	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	88,789	88,789	
	20,680	20,680	
	50,109	50,109	
	18,000	18,000	
910109 - Supervision and cordination	10,000	10,000	
	10,000	10,000	
910110 - PROTOCOL SERVICES	125,640	125,640	
	125,640	125,640	
910111 - DATA COLLECTION	71,650	71,650	
	13,250	13,250	
	57,000	57,000	
	1,400	1,400	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,850	9,850	
	4,300	4,300	
	5,550	5,550	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,356,281	8,356,281	
	2,924,463	2,924,463	
	600,000	600,000	
	1,978,985	1,978,985	
	2,852,833	2,852,833	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,809,214	3,809,214	
	35,775	35,775	
	2,117,341	2,117,341	
	100,000	100,000	
	1,129,760	1,129,760	
	426,339	426,339	
910201 - Promotion of Small, Medium and Large scale enterprises	230,000	230,000	
	30,000	30,000	
	200,000	200,000	
910202 - Trade Development and Promotion	187,100	187,100	
	35,700	35,700	
	50,000	50,000	
	101,400	101,400	
910203 - Development and promotion of Tourism potentials	16,240	16,240	
	16,240	16,240	
910301 - Extension Services	36,068	36,068	
	1,590	1,590	
	13,278	13,278	
	21,200	21,200	
910302 - Surveillance and Management of Diseases and Pests	22,472	22,472	
	15,072	15,072	
	7,400	7,400	
910304 - Agricultural Research and Demonstration Farms	17,680	17,680	
	10,200	10,200	
	7,480	7,480	
910403 - Development of youth, sports and culture	21,000	21,000	
	21,000	21,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	139,300	139,300	
	99,300	99,300	
	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,527	46,527	
	46,527	46,527	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	5,000	5,000	
	5,000	5,000	
910601 - Social intervention programmes	380,830	380,830	
	10,700	10,700	
	100,000	100,000	
	270,130	270,130	
910602 - Gender empowerment and mainstreaming	8,000	8,000	
	8,000	8,000	
910603 - Community mobilization	109,500	109,500	
	9,500	9,500	
	100,000	100,000	
910604 - Child right promotion and protection	60,300	60,300	
	5,300	5,300	
	10,000	10,000	
	45,000	45,000	
910701 - Disaster management	56,353	56,353	
	10,353	10,353	
	46,000	46,000	
910801 - Procurement management	32,000	32,000	
	32,000	32,000	
910804 - Legislative enactment and oversight	580,747	580,747	
	527,525	527,525	
	53,222	53,222	
910805 - Administrative and technical meetings	202,246	202,246	
	202,246	202,246	
910806 - Security management	12,880	12,880	
	12,880	12,880	
910807 - Support to traditional authorities	75,782	75,782	
	22,560	22,560	
	53,222	53,222	
910809 - Citizen participation in local governance	143,922	143,922	
	90,700	90,700	
	53,222	53,222	
910810 - Plan and budget preparation	201,990	201,990	
	201,990	201,990	
910901 - Environmental sanitation Management	256,153	256,153	
	256,153	256,153	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	508,500	508,500	
	458,000	458,000	
	20,000	20,000	
	30,500	30,500	
910903 - Liquid waste management	85,000	85,000	
	85,000	85,000	
911001 - Land acquisition and registration	300,000	300,000	
	300,000	300,000	
911002 - Land use and Spatial planning	180,000	180,000	
	180,000	180,000	
911003 - Street Naming and Property Addressing System	200,000	200,000	
	200,000	200,000	
911004 - Parks and gardens operations	19,000	19,000	
	8,000	8,000	
	11,000	11,000	
911101 - Supervision and regulation of infrastructure development	128,000	128,000	
	128,000	128,000	
911301 - Treasury and accounting activities	193,100	193,100	
	193,100	193,100	
911302 - Internal audit operations	40,900	40,900	
	40,900	40,900	
911303 - Revenue collection and management	2,222,597	2,222,597	
	2,222,597	2,222,597	
911401 - Justice delivery and legal services	66,800	66,800	
	66,800	66,800	
911501 - Management of transport services	16,300	16,300	
	16,300	16,300	
911701 - Data and information dissemination	4,340	4,340	
	4,340	4,340	
911801 - Personnel and Staff Management	111,047	111,047	
	6,000	6,000	
	105,047	105,047	
911803 - Staff Training and skills development	304,225	304,225	
	4,000	4,000	
	250,225	250,225	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	22,290,666	22,290,666	201,778

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga East Municipal -Abokobi	22,290,666	22,290,666	201,778
70111 Exec. & leg. Organs (cs)	3,727,102	3,727,102	98,435
	3,001,374	3,001,374	98,435
	350,000	350,000	
	302,067	302,067	
	73,661	73,661	
70112 Financial & fiscal affairs (CS)	3,601,237	3,601,237	51,324
	20,000	20,000	
	3,489,666	3,489,666	51,324
	50,000	50,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	756,894	756,894	10,774
	10,000	10,000	
	746,894	746,894	10,774
70360 Public order and safety n.e.c	1,212,529	1,212,529	
	18,353	18,353	
	46,000	46,000	
	721,838	721,838	
	426,339	426,339	
70411 General Commercial & economic affairs (CS)	1,426,482	1,426,482	
	644,264	644,264	
	250,000	250,000	
	532,218	532,218	
70421 Agriculture cs	376,650	376,650	
	30,000	30,000	
	142,442	142,442	
	204,208	204,208	
70451 Road transport	2,310,176	2,310,176	4,211
	30,000	30,000	
	1,244,149	1,244,149	4,211
	1,036,027	1,036,027	
70473 Tourism	16,240	16,240	
	16,240	16,240	
70540 Protection of biodiversity and landscape	19,000	19,000	
	8,000	8,000	
	11,000	11,000	

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

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ga East Municipal -Abokobi	22,290,666	22,290,666	201,778
70111 Exec. & leg. Organs (cs)	3,727,102	3,727,102	98,435
70112 Financial & fiscal affairs (CS)	3,601,237	3,601,237	51,324
70133 Overall planning & statistical services (CS)	756,894	756,894	10,774
70360 Public order and safety n.e.c	1,212,529	1,212,529	
70411 General Commercial & economic affairs (CS)	1,426,482	1,426,482	
70421 Agriculture cs	376,650	376,650	
70451 Road transport	2,310,176	2,310,176	4,211
70473 Tourism	16,240	16,240	
70540 Protection of biodiversity and landscape	19,000	19,000	
70610 Housing development	3,567,045	3,567,045	13,447
70620 Community Development	153,360	153,360	
70721 General Medical services (IS)	900,583	900,583	
70740 Public health services	813,087	813,087	23,587
70980 Education n.e.c	2,969,010	2,969,010	
71040 Family and children	421,270	421,270	
71090 Social protection n.e.c.	20,000	20,000	
Grand Total	0	0	0
	22,290,666	22,290,666	201,778