



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GA CENTRAL MUNICIPAL ASSEMBLY



APPROVED BY THE GENERAL ASSEMBLY ON THURSDAY, 30TH OCTOBER,
2025 AT GA CENTRAL MUNICIPAL ASSEMBLY HALL

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

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 13,087,797.28	GH¢ 13,741,277.29	GH¢ 70,645,540.87

Total Budget GH¢ 97,474,615.44

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE DISTRICT

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

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

2.0 POPULATION STRUCTURE

The 2021 National Population and Housing Census put the Municipality's population at 332,232 with an annual growth rate of 3.6%. The projected population for the year 2026 would be about 396,424. The population of the municipality is about 161,592 (49.8%) male and 170,640 (44.1%) female. The age-sex structure of GCMA is influenced by factors which contributes to population increases generally. These factors include natural birth rate, migration, mortality rate, socio-economic activities, etc. The female population as at 2021 was estimated to be 58,844 (50.2%), while the male population was 58,376 (49.8%). About 42% of the population falls within the economically active range of 15 and 49. Hence, there is the need to institute development programmes to provide employment to engage the youth in sustainable economic ventures.

2.1 Population Projections

The population of the Municipality is projected throughout the planned period. The Municipality has a population of 332,232 by the National census and housing conducted in 2021. At a growth rate of 3.6% per annum. By the year 2029, the population of the Municipality is estimated to be 440,803.

Table 1: Population Projections for 2026-2029

Years	2026	2027	2028	2029
Population	396,424	410,727	425,514	440,803

2.2 Population Density

The Ga Central Municipal Assembly has an estimated population density of 6,780 persons per square kilometer, significantly exceeding the Greater Accra regional figure of 1,681 persons per square kilometer. This high population density underscores the need for strategic urban planning, efficient land use management, and infrastructure expansion to accommodate the growing population and mitigate congestion-related challenges.

3.0 VISION

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

4.0 MISSION

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

5.0 GOALS

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

6.0 CORE FUNCTIONS

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

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

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

7.0 DISTRICT ECONOMY

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

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

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

7.1 Local Economic Development (LED)

The Ga Central Municipality's local economy is driven by three key sectors: Agriculture, Industry, and Commerce/Services. The industrial and service sectors form the backbone of the economy, employing the majority of the labour force. Service-related activities include banking, tourism and hospitality, energy, communication, and other related fields. A significant portion of the population is also engaged in agriculture.

Notably, the service sector is expanding at a faster rate and provides more employment opportunities for women than men. This is largely due to the relatively low skill and educational requirements needed to enter the sector.

While Local Economic Development (LED) primarily emphasizes the use of local resources by local enterprises to create jobs within an enabling environment provided by the public sector, the situation in Ga Central differs from that of most rural Assemblies which are endowed with abundant natural resources. Instead, the Municipality's growth is largely dependent on human capital, entrepreneurship, and the dynamism of its service and industrial sectors.

The Department of Agriculture in collaboration with the Social Welfare and Community Development Department and the Business Advisory Centre (BAC) have implemented Local Economic Development (LED) programmes under different enterprises such as Aquaculture, Mushroom, Agro-processing, Beads and Leather footwear making, registration of small and medium Enterprises and start-up financial and technical backstopping at all levels.

In the Aquaculture for instance, the Department collaborated with the Ministry of Fisheries and Aquaculture organized and trained and supported fifty (50) farmers with the following after a two-day workshop-

- a) 1 tarpauline 20ft×12ft
- b) 6 bags of fish feed
- c) 1000 fingerlings

This gesture helped to create about 120 direct and indirect jobs to stakeholders in the Aquaculture value-chain.

The Municipality also has a Department of Trade and Industry, represented by the Business Advisory Center (BAC) and Cooperatives. The BAC provides financial assistance and support to businesses and startups. Examples of such interventions include the *U-Start Job and Skills Programme*, which offers grants as startup capital and also provides training in entrepreneurial skills, as well as *Kaizen* and Financial Literacy programmes, a

Japanese model for promoting successful entrepreneurship. A majority of the gainfully employed population in the Municipality is engaged in wholesaling, retailing, petty trading, motor vehicle and motorcycle repairs, and other service-related activities. Consequently, these economic activities create a vibrant business environment that continues to attract additional banks into the Municipality. The Municipality has several Local Economic Activities which include Cement Block manufacturers 18; Garage / Mechanics 127; Hotels 37; Fuel Filling Stations 37; Super Markets / Provision Shops 301; Bank 4; Micro Finance 11; Hostel 4; Guest Houses 35; Cold Stores 19; LPG 10; Aluminium / Glass Fabricators 17; Dress Makers / Tailors 202; Metal / Iron welders 97.

7.2 Agriculture

GCMA is gradually losing its agricultural lands to other sector development of the economy. Fewer than 20% of the population are into Agriculture. The major agricultural activity is livestock production such as Cattle, Sheep, Goats, Pigs, Rabbits, Poultry production including, Fowls, Turkey, Guinea Fowl and Quails. However, there are areas where crops such as maize and cassava and vegetables are grown Municipal wide. Mushrooms are also grown in the municipality. Crop farming activities are prevalent in the Ablekuma, Olebu, CP areas etc including container farming. Animal rearing is widely practiced within the Municipality. The major challenge is the limited availability of land for cultivation, compounded by difficulties in accessing reliable and safe water sources. There are however water bodies spread across the Municipality that could be utilized for irrigation purposes. Currently most of the water bodies are underutilized.

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

Processing of local drinks such as sobolo, zungkwum, fruit drinks and soy products such as soy khebab, weaner mix and soy milk drink are in ascendency as demand for these products have increased.

Table 2 Crops Cultivated in the Municipality as - 2025

CROP	HECTARES
Tomato	3
Pepper	2
Onion	4
Maize	4
Cassava	4.5
Lettuce	3

Source: GCMA Municipal Agric Directorate, 2025

7.2.1 Livestock Production

Livestock farming in the Municipality is in two folds; pastoral farmers who undertake the rearing of animals as their main occupation and mixed farmers also engage in crop farming. There is also an intensive and semi-intensive system of rearing in the Municipality which are more prevalent than the extensive systems because of the pressure on lands in GCMA. Most houses keep few domestic birds in their houses, even though located in high class areas. Inadequate forage due to high rate of urbanization and estate development, high cost of feeding and other inputs, livestock stealing and inadequate extension services are some challenges facing the livestock production in the Municipality.

Key Issue: Agriculture

- a) Limited land for large scale farming purposes
- b) Difficulty in accessing credit for increase productivity

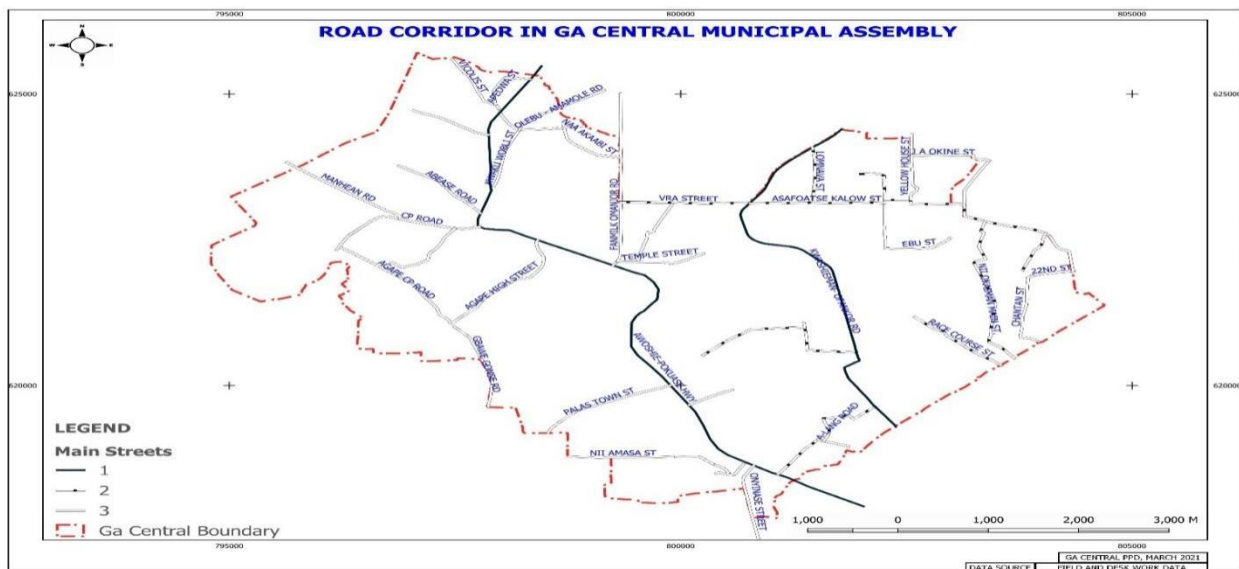
7.3 Road Network

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

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

Road accessibility within the Municipality is generally poor. The Municipality has over 660 kilometer-length of road out of which only 79kilometer-length is tarred representing 12%. To address the issue of the bad nature of roads within the Municipality, adequate provisions have been made in the Assembly’s Composite Budget for reshaping, gravelling and minor maintenance of these access roads.

Fig. 1: Road Corridor in Ga Central Municipal Assembly



Source: GCMA Physical Planning Department, 2021

KEY ISSUES; Road Network

- a) Over 500km untarred roads within the Municipality
- b) Deplorable state of road networks in the Municipality.
- c) Unauthorized structures mounted along roadsides

7.4 Health

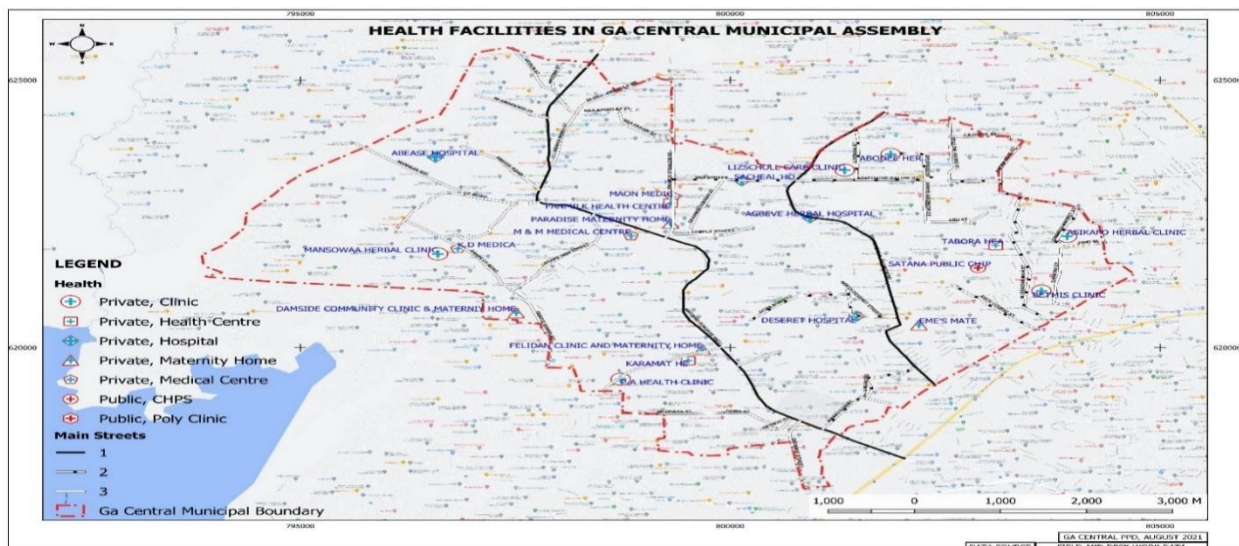
There are 33 health facilities within the Municipality. Three (3) have been elevated to the status of hospitals, seventeen (17) clinics, four (4) health centres, one (1) CHPS compound and eight (8) maternity homes. The three main private hospitals are Agbeve Herbal at Sowutuom, Deseret at Santa Maria, and Mary Lucy at Awoshie. These health facilities render laboratory, pharmacy, family planning, reproductive and child health and maternal services. The Municipality also has high patronage of herbal clinics.

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

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

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

Fig. 2: Map showing Health Facilities within the Municipality



Source: GCMA, Physical Planning Department, 2025

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

Table 1 Top ten (10) prevailing Diseases and Morbidity

2023 HALF YEAR				2024 HALF YEAR			2025 HALF YEAR		
S/N	MORBIDITY	NO. RECORDED	%	MORBIDITY	NO. RECORDED	%	MORBIDITY	NUMBER RECORDED	%
1	Malaria	3973	15.5	Malaria	5236	14.3	Malaria	4949	14.2
2	Upper Respiratory Tract Infections	2077	9.8	URTI	2225	9.5	Typhoid Fever	2321	11.7
3	Typhoid Fever	1891	8.9	Typhoid Fever	2149	9.2	URTI	2234	11.4
4	Hypertension	1606	7.6	Anaemia	1887	8.1	Anaemia	2147	11.2
5	Acute Urinary Tract Infection	1600	7.5	AUTI	1882	8	Hypertension	1570	8.6
6	Anaemia	1403	6.6	Hypertension	1417	6.1	Rheumatism / Other Joint Pains / Arthritis	1012	5.5
7	Rheumatism / Other Joint Pains / Arthritis	1079	5.1	Diarrhoea Diseases	1325	5.7	Diarrhoea Diseases	982	5.4

	Diarrhoea Diseases	943	4.4	Rheumatism / Other Joint Pains / Arthritis	1172	5	Septiceamia	910	5
9	Diabetes Mellitus	645	3	Skin Diseases	663	2.8	Pneumonia	702	3.8
10	Ulcer	619	2.9	Septiceamia	639	2.7	Diabetes Mellitus	626	3.4

Source: GCMA Municipal Health Directorate, 2025

KEY ISSUES: Health

- a) Limited number of health facilities within the Municipality
- b) Lack of modern equipment & technologies to facilitate healthcare
- c) High ratio of population to health personnel (Population to Doctor Ratio is 1:93,817 & Population to Nurse Ratio is 1:1,476)

7.5 Education

GCMA has 53 levels of public schools being run in only 18 Educational Blocks, and 817 levels of private schools. The table below shows types and levels of schools in the Municipality. However, the data on private schools is not definite; efforts are being made to ascertain the exact number of private schools in the Municipality.

Table 2 Public and Private Schools in the Municipality

Level of Education	Category	No. of Schools	Total Per Levels	Public Schools Total Level	Private Schools Total Level	Total Level
Kindergarten	Public	17	292	53	817	870
	Private	275				
Primary Schools	Public	17	292			
	Private	275				
Junior High School.	Public	18	284			

	Private	266				
Senior High Sch. / Vocat. / Techn.	Public	1	2			
	Private	1				

Source: GCMA Education Directorate, 2025

The Municipality has two (2) Senior High Schools (SHS); one public and the other private. There are 284 Junior High Schools, 18 are public and the rest are private. The Municipality has 292 Primary schools of which only 17 are public, while the rest are private. There are 292 Kindergarten, out of which 17 are publicly owned.

The main problem with education is inadequate infrastructure which has led to overcrowded classrooms. The present classroom size in the public schools is between 55 to 90 pupils per class. This situation puts a lot of stress on the teachers and makes the learning environment not conducive for the learners. There is the urgent need to construct additional classrooms to solve this problem.

The Municipality boasts of three tertiary institutions which are the Pentecost University College (PUC), Maranatha University and the Catholic Seminary where Catholic priests and brotherhood are trained. All three institutions are located at Sowutuom.

KEY ISSUE: Education

- a) Inadequate Public Educational Facilities
- b) High enrolment in public basic schools (1:65)
- c) Inadequate infrastructure for public pre-schools
- d) Public Schools Lack Ancillary Facilities

7.6 Market Centres

The most common occupation in the Municipality is commerce and trading. This is obvious owing to the fact that most households within the Municipality have either in-built shops or 'table' in front trading. Other noticeable trading activities include block making,

dress making, mechanic garages, hawking, among others. The Municipality has three (3) vibrant open markets where food stuffs are sold; that is, the Anyaa, Chantan and Ablekuma Curve markets.

7.7 Water and Sanitation

7.7.1 Water

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

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

7.7.2 Sanitation

The Municipality is estimated to generate about 182 tonnes per day of solid waste with an estimated generation rate of 0.95 / capita / day. The major sources include households, markets and lorry parks, hospitals / clinics, schools, small to medium scales industries and other institutions. The total volume leads to 34,310 tonnes per year. Approximately, 27% of the total solid waste generated daily are collected directly from their dwellings (House to House), 25% is burned, and 18.7% use various household receptacles for storage and send to communal container stations. It is reported that 3.4% of households bury their refuse while 39.5% dump at unspecified locations including vacant plots, drains and

embankment of water sources. In total 60.6% of all refuse generated is currently not collected and disposed improperly.

There is a franchise contract with private companies to provide waste management services in the Municipality. These include: Leebright Company, Finrec, Odiade3, Honest Waste, Kumbo Waste, Fight, Tiger Waste, Blue Olives, Asadu Royal, Rural Waste and City Top Waste.

7.7.3 Liquid Waste Management

GCMA currently depends on Adjen Kotoku liquid waste treatment facility owned by Zoomlion and sewerage treatment plant at Accra near Korle-Bu final for disposal of liquid waste. On other hand, the Assembly through the GAMA project constructed over 2000 Bio digester toilet facilities across the municipality. The technology is an onsite treatment system. Grey water management remains a major challenge for the Municipality. This is due to the absence of major primary drains to receive the huge volumes of grey water generated within the Municipality. The few existing ones frequently get silted and does not serve its purpose. However, the Assembly will not relent the construction of more drains and desilting of existing ones in other to curb this situation.

7.8 Tourism

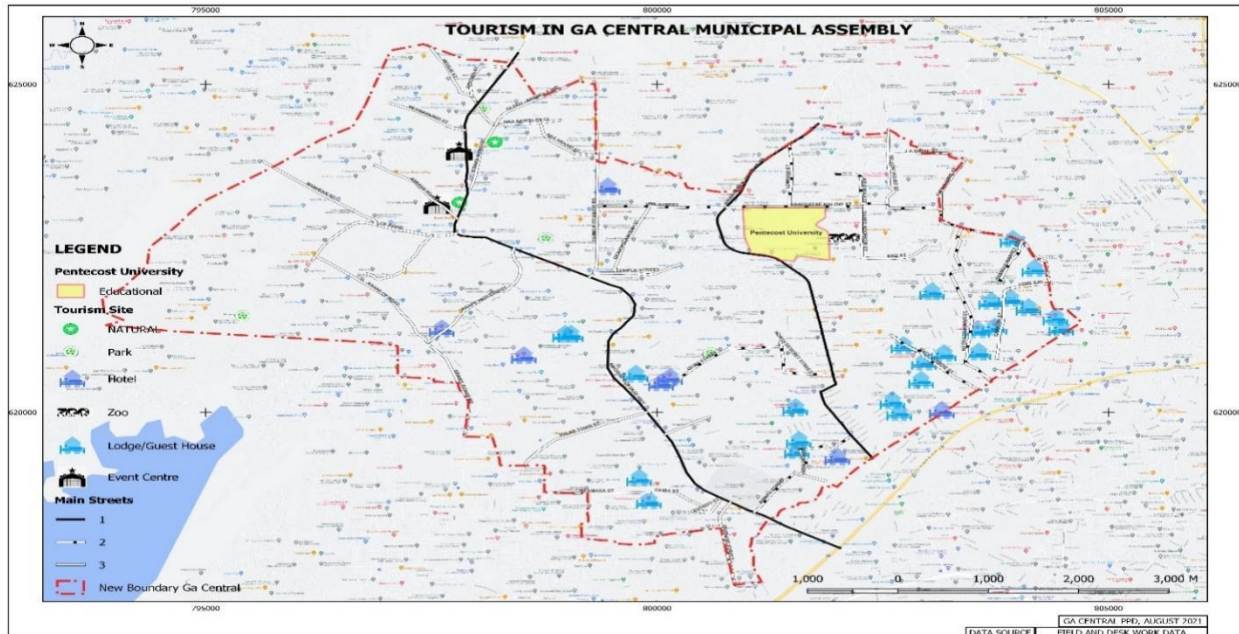
GCMA offers a mix of cultural, recreational, and hospitality experiences. The Municipality can boast of the Garden of Eden Zoo in Sowutuom, a mini-zoo with the potential for expansion to become a major tourist attraction in the municipality.

Cultural tourism thrives in GCMA, with the Homowo standing out as the main festival. This vibrant festival marks a bountiful harvest and promotes unity and peace among families and communities.

GCMA also boasts comfortable accommodations, with over 50 hotels catering to diverse tastes and budgets. Notable options include Maglab Hotel at Kwashiebu and Derby Royal at Tabora No. 3, offering luxurious amenities for a more upscale experience. These hotels

serve as ideal bases for tourists exploring the municipality's cultural, recreational, and natural attractions.

Fig. 3: Municipal Map Showing Tourists Centers

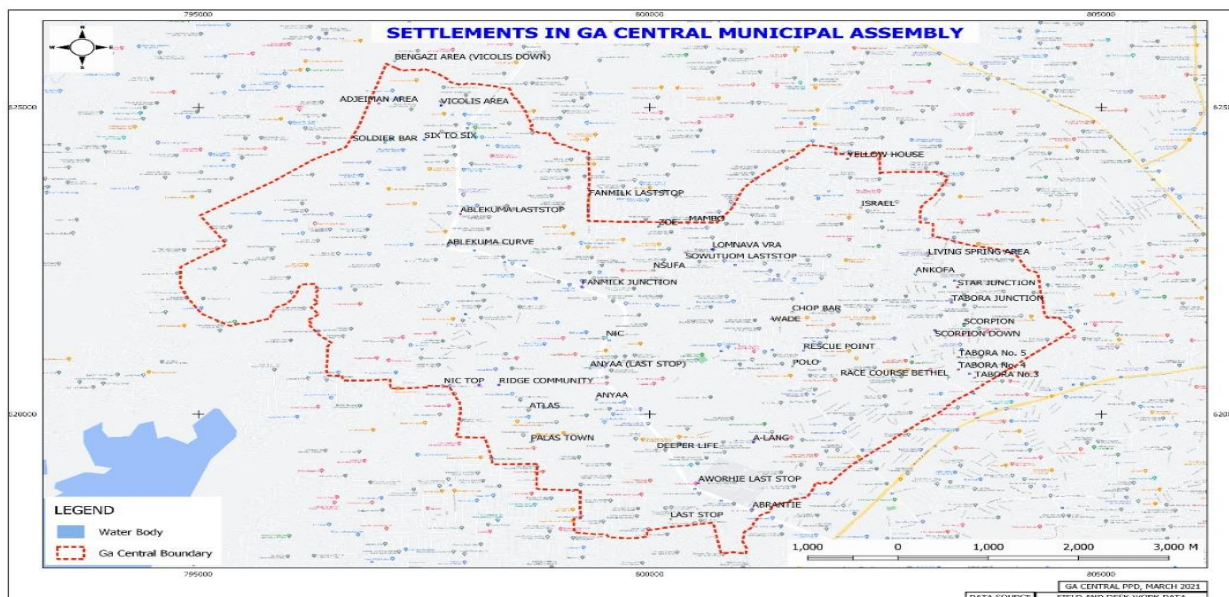


Source: GCMA, Physical Planning Department, 2025

7.9 Environment

The Ga Central Municipal Assembly has over 65 settlements. Human settlement systems are usually defined as the regularized ways in which settlements (hamlets, villages, towns and cities) are linked with one another by trade and other kinds of human interaction as well as the environment.

Fig. 4: Municipal Map Showing Settlements



Source: GCMA, Physical Planning Department, 2025

7.10 Social and child protection

7.10.1 Child Protection

The Department of Social Welfare and Community Development has a child team made up of CHRAJ, Education, Health, DOVVSU and the implementing department being Social Welfare. Child protection is the safeguarding of the children from violence, exploitation, abuse and neglect. Article 19 of the UN Convention on the right of child provides for the protection of children in and out of home. The child protection team as part of their mandate has been educating schools, market women, communities, churches, clinics, various groups among others on the need for the child to be protected using various tool kits and demonstrations. In Ga Central Municipality, the identified vulnerable groups are children from low income and broken homes.

Table 5: Vulnerable Groups in the Municipality

S/N	Year	Number of Cases of Child protection	Number of Male	Number of Female
1	2022	116	64	52
2	2023	133	61	72

3	2024	165	64	101
4	2025	46	21	25

Source: GCMA Social Welfare and Community Development, 2025

7.10.2 Social Protection

Gender inequality has become concern for discussion in all sphere of life due to gender disparities. These gender disparities are presumed to emanate from cultural setup of the society. In this regard, the Ga Central Municipal Assembly has incorporated it into its main stream of programmes and activities in order to foster good gender relations for mutual respect between the genders and to eliminate gender disparity. This is to ensure that women will especially have access to services and information and exercise their responsibility and to address socio-cultural practices and underlining discrimination based on sex.

According to the 2021 population census, the population of the Municipality is estimated to be 117,220, out of which 49.8% are males and 50.2% are females. This indicates that there are more female than males, and yet the women are at the receiving end. There are three main reported cases of abuse against women: Physical and emotional abuse, neglect and non-maintenance, and, women unemployment.

Table 6: Physical and Emotional Abuse and Non-Maintenance & Custody

S/N	Year	Physical and Emotional Abuse	Non-Maintenance & Custody
1	2022	1	90
2	2023	1	126
3	2024	9	110
4	2025	2	18
Total		13	344

Source: GCMA Social Welfare and Community Development, 2025

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

Table 7: Persons Infected with HIV & AIDs and Group Meetings Held

S/N	Year	Number of Persons Infected with HIV & AIDS	Number of Meetings Held
1	2022	7	4
2	2023	23	4
3	2024	49	4
4	2025	61	1
Total		140	13

Source: GCMA HIV/AIDS Desk, 2025

The third group are the Persons with Disability (PWD). Section 2 of DACF Act, 1993 (Act 455) stipulates 3% of the Common Fund allocation to the MMDA's are to be used to support People with Disabilities with the aim of;

- a) Minimising poverty among all PWDs, particularly those outside the formal sector of employment, and
- b) Enhancing social image of PWDs through dignified labour.

Table 8: PWDs Registered in the Municipality

S/N	Year	Number of PWD Registered	Number of Male	Number of Female
1	2022	331	172	159
2	2023	295	156	139

3	2024	323	179	144
4	2025	298	170	128
Total		1,247	1,703	570

Source: GCMA Social Welfare and Community Development, 2025

The third group are the adolescent girls likely to become single parents. The fourth group however (which also includes adolescent girls), are the commercial sex workers and single mothers. Exclusion however relates to the deprived or those that have been ruled out of social and economic activities. The elderly, the physically challenged and drug addicts were nonetheless also identified as vulnerable and excluded groups.

However, the SW&CD department are charge of coming out with programme and projects to help address and settle these disparities. These include training of women in income generating activities, support women group on entrepreneurship, child maintenance, etc.

Table 9: Livelihood Empowerment Against Poverty (LEAP)

S/N	Year	Number Households Registered	Amount Dis-bursed	Number of Male Households Heads	Number of Female Households Heads
1	2022	21	2,420.00	1	20
2	2023	41	3,996.00	1	41
3	2024	36	4,011.82	1	39
4	2025	36	16,952.00	1	40
Total		36	27, 379.82	1	131

Source: GCMA, Social Welfare and Community Office, 2025

Table 10: The Ghana School Feeding Program (GSFP)

S/N	Year	Number of Beneficiary Schools	Number of Male Pupil	Number of Female
1	2022	14	2,781	3,154
2	2023	14	3,023	3,379

3	2024	14	3,067	3,297
4	2025	14	2,856	3,203
Total		14	11,727	13,033

Source: GCMA Development Planning Office, 2021

Table 11: Free Senior High School (SHS)

S/N	Year	Number of Male	Number of Female	Total Number Benefited
1	2022	1617	1567	3184
2	2023	1537	1621	3158
3	2024	1537	1567	3104
4	2025	1590	1619	3209
Total		6,281	6,374	12,655

Source: GCMA Development Planning Office, 2021

Table 12: The National Health Insurance Scheme

S/N	Year	Total Number of Persons Insured	Number of Male	Number of Female
1	2018	38,315	13,947	24,369
2	2019	42,600	15,600	26,967
3	2020	41,413	14,617	26,879
4	2021	23,049	9,075	13,974
Total		145,377	53,239	92,189

Source: GCMA Development Planning Office, 2021

8.0 KEY ISSUES/CHALLENGES

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

9.0 KEY ACHIEVEMENTS IN 2025

The year 2025 has had its own challenges but in the midst of these challenges and setbacks some of the key planned activities and programmes that the Assembly was able to undertake include;

- a) The Urban Roads Department facilitated the grading of 2No. 3000m Access Roads within the Municipality (ie. Israel & Tabora Road).
- b) The Urban Roads Department facilitated the dredging and desilting of 7No. 2600m Drains within the Municipality.
- c) The Urban Roads Department facilitated the Construction of 2No. Culverts at Antieku Kokompe and Antieku Lane 5.

- d) The Urban Roads Department facilitated the Construction of 2No. U-Drain at An-yaa Deeper Life Link and Tabora.
- e) The Social Welfare & Community Development Department facilitated the distribution of various items to Thirty-Two (32) Persons Living with Disability at the Assemblies' premises.
- f) The Social Welfare & Community Development Department also facilitated child protection education and sensitisation activities in 15 schools and 13 communities within the Municipality.
- g) The Works Department supervised the Completion of 1No. 2- Storey 12-Unit Classroom Block at Abeka Motorway Basic School.
- h) The Environmental Health Department successfully organized cleanup exercises and sensitization activities within the Municipality.
- i) The Budget Unit facilitated 2No. Stakeholder Engagements with Rate Payers.
- j) The NCCE conducted sensitization for students during the Citizenship Week Celebration in some selected schools.
- k) The Physical Planning Department facilitated the preparation of the Local Plan of the Olebu Electoral Area.
- l) The Works Department undertook development control activities to promote orderly development and settlement.
- m) The Human Resource Department facilitated the capacity building activities of staff, Honourable Assembly Members among others.

**Picture 1: RENOVATED FIRST FLOOR AND CONSTRUCTED SECOND FLOOR 2-
STOREY 12-UNIT CLASSROOM BLOCK AT ABEKA MOTORWAY BASIC
SCHOOL**



Picture 2: CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AT GREATER D BASIC SCHOOL (PHASE I)



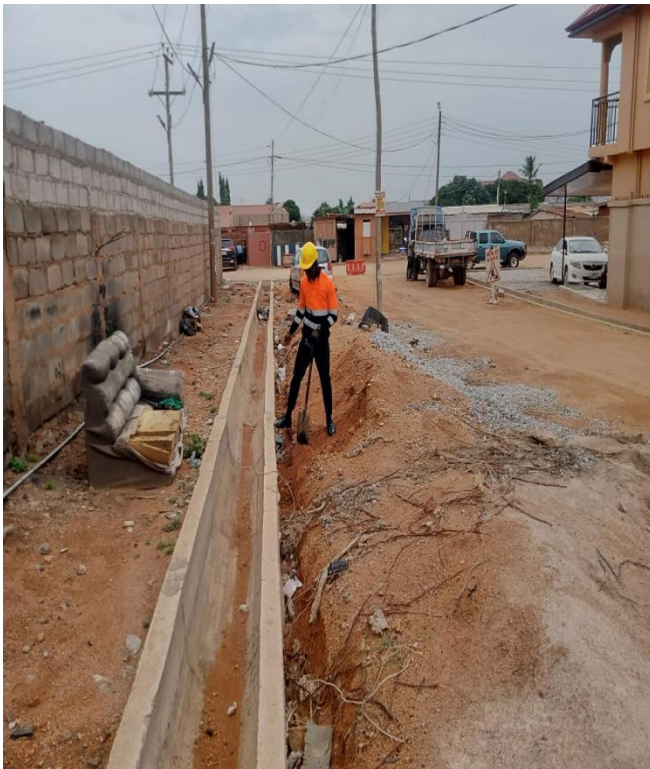
Picture 3: RENOVATED FOOTBRIDGE AT ANYAA, NIC



Picture 4: CONSTRUCTED 3.5M CULVERT AT ANTIEKU KOKOMPE



Picture 5: CONSTRUCTED U-DRAIN AT ANYAA DEEPER LIFE LINK



Picture 6: DREDGING WORKS AT LANE 5



Picture 7: DREDGING WORKS AT LAFA STREAM, KWASHIEBU



Picture 8: DREDGING WORKS AT ABLEKUMA BOKOBOKO STREAM



Picture 9: DREDGING WORKS AT SHUI STREAM, OLEBU



Picture 10: CLEARING AND MAINTENANCE OF THE MEDIAN ALONG THE AWOSHIE POKUASE ROAD



Picture 11: MY FIRST DAY AT SCHOOL



Picture 12: CLEAN UP EXERCISE AT ANYAA



Picture 13: EVACUATION OF REFUSE AT ABLEKUMA



Picture 14: AGRIC EXTENSION ACTIVITIES CONDUCTED



Picture 15: SUPPORT TO PERSONS LIVING WITH DISABILITIES



Picture 16: PUBLIC EDUCATION AND SENSITIZATION ON MPOX



10.0 REVENUE AND EXPENDITURE PERFORMANCE

The General Assembly of the Ga Central Municipal Assembly approved a total Revised Revenue and Expenditure Budget of Eighty-Three Million, One Hundred and Sixty-Three Thousand, Seventy-Four Ghana Cedis, Eighty-Eight pesewas (**GH¢ 83,163,074.88**) as the total Budget for the 2025 fiscal year.

10.1 Revenue Performance

The Assembly anticipates to raise a total of Six Million, Eight Hundred and Sixty-Five Thousand, Four Hundred and Thirty Ghana Cedis (**GH¢ 6,865,430.00**) representing 8.25% of the 2025 Approved Revised Revenue Budget internally whereas a total of Seventy-Six Million, Two Hundred and Ninety-Seven Thousand, Six Hundred and Forty-Four Ghana Cedis, Eighty-Eight pesewas (**GH¢76,297,644.88**) representing 91.74% is expected from Central Government, other Statutory and Donor Agencies.

Table 13: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	700,000.00	434,994.34	1,250,000.00	1,047,321.27	1,305,000.00	683,033.50	52.34
Basic Rate	8,000.00	7,934.00	10,000.00	6,650.00	11,000.00	3,950.00	35.91
Fees	310,000.00	232,590.50	349,000.00	327,023.60	396,900.00	269,006.33	68.64
Fines	130,000.00	114,278.08	200,000.00	331,573.85	117,000.00	77,809.33	66.50
Licences	1,706,500.00	2,344,602.20	2,433,500.00	2,634,283.79	2,819,650.00	2,475,274.00	87.63
Land	2,085,000.00	1,962,649.55	1,980,000.00	2,016,714.75	2,171,080.00	1,165,802.00	53.69
Investment	50,000.00	48,590.00	12,000.00	4,950.00	44,000.00	57,225.00	130.06
Sub-Total	4,989,500.00	5,145,638.67	6,234,500.00	6,368,517.26	6,864,630.00	4,731,950.16	68.93
Royalties	500.00	640.00	800.00	-	800.00	-	-
Total	4,990,000.00	5,146,278.67	6,235,300.00	6,368,517.26	6,865,430.00	4,732,100.16	68.93

Source: 2025 Approved Revised Composite Budget & September, 2025 Trial Balance

Table 13 above shows the Internally Generated Revenue (IGF) performance of the Assembly for the past years 2023, 2024 and current year, September, 2025. The past years 2023 and 2024 indicate the actual collections as at December, whereas the current year actual is as, Forty at September, 2025. As at September, 2025, the Assembly had collected a total of Four Million, Seven Hundred and Thirty-Two Thousand, One Hundred Ghana Cedis, Sixteen pesewas (**GH¢4,732,100.16**) representing 68.93% of the total Approved IGF Revenue for the fiscal year.

Table 14: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Sept. (GH¢)	% per- formanc e as at Sep- tem- ber, 2025
IGF	4,990,000.00	5,146,278.67	6,235,300.00	6,368,517.26	6,865,430.00	4,732,100.16	68.93
Com- pen- sation of Em- plove e	6,549,000.00	7,414,864.99	7,757,248.48	7,222,354.22	11,104,724.80	8,062,635.18	74.17
Good s & Ser- vices Trans fer	89,000.00	44,814.71	143,000.00	-	150,000.00	52,000.00	13.54
As- sets Trans fer	-	-	-	-	-	-	-
DAC F	5,820,000.00	1,760,587.30	4,520,000.00	2,999,647.82	60,708,932.69	20,252,221.50	33.36
DAC F - MP	400,000.00	794,000.00	794,000.00	649,214.41	1,360,507.00	887,988.50	65.27
PWD	250,000.00	117,970.53	350,000.00	171,020.44	863,218.00	230,328.90	26.68
DAC F- RFG	1,290,000.00	7,109.40	1,600,000.00	1,784,677.00	1,600,000.00	-	-
GARI D	440,971.00	420,971.00	510,262.39	510,262.39	510,262.39	-	-
MAG	32,294.33	32,294.33	-	-	-	-	-
TO- TAL	19,861,265.33	15,352,890.10	21,909,810.87	19,705,693.54	83,163,074.88	34,217,274.24	41.14

Source: 2025 Approved Revised Composite Budget & September, 2025 Trial Balance

Table 14 above depicts the Revenue Performance, All Revenue sources available to the Assembly. As of September, the Assembly had raised and received a total revenue of

Thirty-Four Million, Two Hundred and Seventeen Thousand, Two Hundred and Seventy-Four Thousand Ghana Cedis, Twenty-Four pesewas (**GH¢34,217,274.24**) out of Eighty-Three Million, One Hundred and Sixty-Three Thousand, Seventy-Four Ghana Cedis, Eighty-Eight pesewas (**GH¢83,163,074.88**) representing forty-one-point one four percent (41.14%) of the Approved Revised Budget. The past years 2023 and 2024 indicate the actual internally generated revenues collected as well as the Central Government releases and other related funds.

10.2 Expenditure

Table 15: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,435,000.00	8,273,782.00	8,627,248.48	8,069,786.14	12,114,724.80	8,705,423.98	71.86
Goods and Service	6,201,034.33	5,763,618.70	7,580,207.36	6,940,420.18	11,928,107.45	4,854,548.08	40.7
Assets	6,225,231.00	2,358,771.53	5,702,355.03	3,203,780.54	59,120,242.63	3,447,776.96	5.83
Total	19,861,265.33	16,396,172.23	21,909,810.87	18,213,986.86	83,163,074.88	17,007,749.02	20.45

Source: 2025 Approved Revised Composite Budget & September, 2025 Trial Balance

Table 15 above shows the expenditure performance of the Assembly. The past years 2022 and 2023 indicates the actual expenditures as at December, whereas the current year actual is as at September, 2025 for all funding sources. As at September, the Assembly had expended a total of Seventeen Million, Seven Thousand, Seven Hundred and Forty-Nine Ghana Cedis, Two pesewas (**GH¢17,007,749.02**) representing 20.45% of the total expenditure for the fiscal year.

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

1. Deepen political and administrative decentralisation
2. Strengthen domestic resource mobilisation
3. End hunger through improved food and nutrition
4. Ensure healthy lives & promote well-being for all ages
5. Enhance inclusive and equitable access and participation in education at all levels
6. Promote effective accountability for gender equality at all levels
7. Improve access & coverage of potable water in rural & urban communities
8. Provide adequate, reliable, safe affordable and sustainable power
9. Provide youth with opportunities for skills training, employment and labour market information

- 10. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- 11. Promote sustainable, spatially integrated & orderly human settlements
- 12. Improve capacity to adapt to climate change impacts
- 13. Reduce the incidence of violence and crime among young people and Road Safety

12.0 POLICY OUTCOME INDICATORS AND TARGETS

Table 16: Policy Outcome Indicators and Targets

	Out-come		Baseline 2023	Past Year 2024	Latest Status 2025	Medium Term Target

Out-come Indicator	Indica-tor De-scrip-tion	Unit of Meas-ure-ment	Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
Service delivery improved	Man-agement meet-ings held	Num-ber of Meet-ings held	4	4	4	4	4	3	4	4	4	4
Audit in-fractions reduced	Audit Com-mit-tee meet-ings held	Num-ber of Meet-ings held	4	4	4	4	4	2	4	4	4	4
Procure-ment compli-ance in-creased	ETC meet-ings held	Num-ber of Meet-ings held	4	4	4	4	4	4	4	4	4	4
IGF Rev-enu-e Mobilisa-tion Im-proved	Per-cent-age of Inter-nally Gen-erated Funds mobi-lized against annual target	Per-cent-age (%)	100	103	100	102	100	68.93	100	100	100	100
MTDP Plan Ap-proved	Ap-proved Me-dium-Term Devel-opment Plan on file	Num-ber of Plans	0	0	0	0	1	1	0	0	0	1
Compo-site Budget Ap-proved	Ap-proved Compo-site Budget on file	Num-ber of Budget	1	1	1	1	1	1	1	1	1	1
STMIE Clinics Organ-ised	Sci-ence, Tech-nology,	Num-ber of clinics	2	2	2	2	2	2	2	2	2	2

	Mathematics and Innovation Education clinics held											
Access to quality healthcare improved	Health Facilities constructed	Number	2	1	2	1	1	0	2	2	2	2
	Health Facilities renovated	Number	6	0	7	8	8	8	8	8	8	8
Revenue Data enhanced	Data Collection and Validation exercises conducted	Number	12	12	12	12	12	8	12	12	12	12
Child Protection improved	Child Protection Programs conducted	Number of participants reached	244	187	700	755	800	865	900	950	950	950
Food safety improved Handler Screening Register	Food Handlers screened and certified	Number of persons	1204	550	7717	7500	8239	6000	9000	10000	11000	12000
Environmental sanitation improved	Premises visits and actions taken	Number of reports	4	4	4	4	2		4	4	4	4
Land use and spatial planning enhanced	Land Use and Spatial Planning Committee meetings held	Number of Meetings held	12	12	12	12	12	9	12	12	12	12
Development Control	Development Control and	Number of reports	4	4	4	4	4	3	4	4	4	4

en- hanced	Task- force acti- vities con- ducted											
Road safety en- hanced	Com- mer- cial Driver Unions, Transpo rt sta- tions and ve- hicle data Register updates con- ducted	Num- ber of entries	35	35	38	40	38	40		42	42	42
Micro and small busi- nesses sup- ported	Micro and small busi- nesses legally regis- tered	Num- ber of busi- nesses	26	23	29	25	24	9	30	40	40	40
Agricul- tural Ex- tension activities improved	Farmers and staff trained	Num- ber of per- sons	550	428	465	496	481	570	650	660	690	600
Flood Register Captured	Flood- prone areas identi- fied and docu- mented	Num- ber of areas	35	35	35	35	40	32	25	20	15	10

13.0 REVENUE MOBILIZATION STRATEGIES

The most important leg of a budget is the revenue leg. This is because it is the determinant of what can and cannot be done. For the budget year 2025, the GCMA is looking forward to raising a total IGF revenue of Seven Million, Five Hundred and Fifty-One Thousand, Nine Hundred and Seventy-Three Ghana Cedis (**GH¢ 7,551,973.00**) to complement the budgeted revenue from Central Government and other related revenue sources to carry out the planned activities and programmes for the year.

The focus areas for the revenue mobilization strategies outlined on the table below borders on the strategies the Assembly seeks to roll out during the Budget Year 2026 to raise the Approved IGF Revenue. This is because as an Assembly, we have control on the mobilization of IGF revenues unlike the Central Government and other related funds. Another reason, is the fact that, as an Assembly we have realized how important it is to break the over dependence on Central Government releases considering how untimely these releases have been. The intended strategies have been outlined taking into consideration the revenue heads that make up the IGF revenue of the Assembly.

Table 17: Revenue Mobilization Strategies

No.	Revenue Item	Activity
1.	Rates	<ul style="list-style-type: none"> a) Tie the payment of basic rate to the services provided by the Assembly that is, Marriage Registration, Signages, Sale of Commercial Vehicle Licenses Sticker and Embossment, etc b) Under public education and sensitization on civic responsibilities. c) Enforce payment of Basic Rate at all stakeholder engagements of the Assembly d) Check for accuracy of all entries and reconcile previous year's payment to ensure payees' account has been credited and arrears charged. e) Print Property rate bills by 31st Dec. 2025 f) Distribute Property Rate bills by end of January 2025. g) Print and distribute final warning and administrative warning notices
2.	Lands and Royalties	<ul style="list-style-type: none"> a) Process all Permits within thirty (30) working days of application b) Undertake planned development control activities c) Undertake regularisation of building permits
3.	License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> a) Undertake Revenue Mobilisation mop up task force activities b) Undertake field and Zonal Councils visits c) Undertake field data collection on businesses and properties
4.	Fees	<ul style="list-style-type: none"> a) Monitor collection of lorry park & market tolls, and taxi embossment activities b) Under public education and sensitization on civic responsibilities. c) Educate and sensitize the electorates on the existence of the Marriage Registration Desk at the Assembly d) Register all institutions for waste collection services by end of Q1 of 2026 e) Roll out scheduled waste collection services to institutions by Q2 2026. f) Monitor compliance and enforce payment through periodic inspections and billing by Q3 2026

5.	Fines	<ul style="list-style-type: none">a) Monitor and obtain nominal roll-on billboards and signages.b) Serve warning notice on rate payers who fail to pay their fees within stated deadlinesc) To educate and sensitize rate payersd) Deploy towing and clamping teams at unauthorized parking hotspots.e) Launch public awareness campaign on parking regulations and penalties.
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Source: 2026 Revenue Improvement Action Plan, GCMA

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the Sub-Programme is **two hundred and twenty (220)** comprising **one hundred and twenty-one (121)** GoG staff and **ninety-six (96)** IGF staff. The activities of the Sub-programme are funded from GoG transfers, DACF and the Assembly’s Internally Generated Fund (IGF).

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the district’s estimate of future performance

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indica- tive Year 2027	Indica- tive Year 2028	Indica- tive Year 2029
Commit- tee meet- ings orga- nized	Minutes of MUSEC meetings written and filed	5	3	12	12	12	12
	Minutes of MEOC meetings written and filed	3	1	4	4	4	4

	Minutes of Health Committee meetings written and filed	3	1	4	4	4	4
	Minutes of Management meetings written and filed	4	2	4	4	4	4
	Minutes of Audit Committee meetings written and filed	4	2	4	4	4	4
	Board of Survey report written and filed	1	-	1	1	1	1
	Minutes of Election Task Force meetings written and filed	4	-	-	-	6	-
Statutory reports prepared and submitted	Annual Performance Report filed	1	0	1	1	1	1
Advertisement activities carried out	Advert on PPA website						
	Advert in the Dailies						
Procurement Plan prepared and approved	Minutes of meeting written and filed.	1	0	1	1	1	1
	Posting on PPA website	1	1	1	1	1	1
	Plan on file	1	1	1	1	1	1
Procurement Plan review activities conducted	Minutes of meeting written and filed.	4	3	4	4	4	4
	Updated plan on file	4	3	4	4	4	4
Entity Tender Committee (ETC) organised	Minutes of meeting written and filed.	4	3	4	4	4	4
Public Education & Sensitization activities conducted	Reports written and filed	12	6	20	25	25	25
MCEs Community Engagements conducted	No. of reports written & filed	8	0	13	13	13	13
Media Coverage conducted	Reports written & filed	15	7	20	20	20	20

Market Survey Activities conducted	Reports written & filed	3	0	5	8	8	8
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4. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Currently, the Sub-programme has fifteen (15) officers on GoG payroll, seven (7) on IGF and sixty-seven (67) commissioned revenue collectors.

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Internal Audit Reports prepared and submitted	Audit Reports prepared and filed	4	3	4	4	4	4
Follow up on Audit Committee decisions conducted	Percentage of decisions implemented.	100%	90%	100%	100%	100%	100%
Special assignments conducted on the behest of Management.	Reports written on filed	1	0	2	2	2	2
IGF Revenue Mobilisation improved	% Total IGF mobilized	102	68.93	100	100	100	100
	Number of Taskforce activities conducted	2	2	3	3	3	3
Financial Reports prepared and submitted	Monthly Trial Balance submitted	12	8	12	12	12	12
	Annual Accounts submitted.	1	0	1	1	1	1
Capacity of staff built	Number of revenue staff trained	40	45	45	45	45	45
	Number of Finance staff trained	10	11	12	12	15	15

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

The challenges the Sub-programme faces are;

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Recruitment activities conducted	No. of people recruited	10	22	15	15	15	15
	Reports written and filed	2	4	4	4	4	4
Capacity Building activities conducted	No. of trainings conducted	4	2	5	6	6	6
	Reports written and filed	4	2	5	6	6	6
Validation activities conducted	Number of validations done	12	9	12	12	12	12

	Reports written and filed	12	9	12	12	12	12
HRMIS activities done	Number of updates conducted	0	0	12	12	12	12
	Reports written and filed	0	0	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
MTDP prepared and approved	Approved Plan on file	0	1	0	0	0	1
	No. of reviews conducted	1	0	0	0	1	0
Annual Action Plan prepared and approved	Approved Plan on file	1	1	1	1	1	1
	Minutes written and filed	1	1	1	1	1	1
Monitoring and evaluation activities undertaken	Reports written and filed	25	19	26	26	26	26
Composite Budget prepared and approved	Approved Composite Budget	1	0	1	1	1	1
Statutory Reports prepared and submitted	Progress Reports written and filed	5	2	5	5	5	5
	Annual Budget Implementation Report submitted	1	0	1	1	1	1
Rate Imposition and Fee Fixing Document prepared and approved	Rate Imposition and Fee Fixing Document gazetted	1	0	1	1	1	1

Statutory meetings organised	Minutes of MPCU meetings written and filed	4	3	4	4	4	4
	Minutes of Budget Committee meetings written and filed	7	4	6	6	6	6
Data Collection Activities conducted	Data on Temporal Structures and Businesses collected	0	7	500	700	700	700
	Report written and filled	1	1	1	1	1	1
Data Analysis and Evaluation conducted	Report written and filled	0	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Statutory meetings organized	Number of General Assembly meetings organised	3	1	3	3	3	3
	Executive Committee meetings held	3	1	3	3	3	3
	Works Sub-Committee held	3	1	3	3	3	3
	Justice & Security Sub-Committee meetings held	3	1	3	3	3	3
	F&A Sub-Committee meetings held	3	1	3	3	3	3
	Health & Environment Sub-Committee meetings held	3	1	3	3	3	3
	Agriculture Sub-Committee meetings held	3	1	3	3	3	3
	Social Services Sub-Committee meetings held	3	1	3	3	3	3
	Development Planning Sub-Committee meetings held	3	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Sub-programme also seeks to deliver effective waste management (ie. Both solid & liquid waste), promote food hygiene; offer guidance and counselling to all rescued children/ youths and provide rehabilitation services; to equip the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities; and

to improve access to quality healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health through regulations review and enforcement, increased staffing, capacity building and infrastructure development.

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The beneficiaries of the Sub-programme are pupils, students, parents and other key stakeholders within the Municipality. Organizational units delivering the Sub-pro-

programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the District Assemblies Common Fund and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2026	2027	2028	2029
Annual School Census organised	Number of Public Basic Schools captured	53	53	57	57	57	57
	Number of Private Basic Schools captured	698	698	701	704	710	710
	Number of Public SHSs Schools captured	1	1	1	1	1	1
	Number of Private SHSs Schools captured	5	5	5	5	5	5
My First Day at School celebration organised	Field Report written and filed	1	1	1	1	1	1
MOCK Examination for JHS final year students organised	Number of Mock Examinations organised	3	4	4	4	4	4
Municipal Presidential Awards organised	Field Report written and filed	1	1	1	1	1	1
Basic School (Public and Private)	Monitoring Reports written and filed	38	250	300	300	330	330

monitoring activities conducted							
Science, Technology, Mathematics and Innovative Education	Number of STMIE Clinics organised	2	2	2	2	2	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The key challenges facing the Sub-programme include;

- Absence of office complex for the Directorate,

- Inadequate health centres
- Inadequate CHPS Compounds
- Inadequate office space
- Inadequate medical equipment/supplies
- Lack of vehicle

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Malaria parasites and blood cells count/density training organized	Training report written & filed	0	0	1	1	1	1
Intermittent Preventive Treatment of malaria for pregnant women defaulter tracing conducted	Reports of home visit written and filed	12	6	12	12	12	12
Larva Source Management and environmental management breeding sites of mosquito organized	Reports written and filed	6	1	6	6	6	6
TB contact tracing conducted	TB contacts traced reports	17	19	20	25	25	25
Capacity building of staff on case definitions and community-based surveillance volunteers in identifying priority diseases conducted	Reports on training written and filed	1	0	1	1	1	1
TB and HIV community screening activities conducted	Reports written and filed	9	6	12	12	12	12

PHEMC meetings organized	Meeting minutes written and filed	3	1	4	4	4	4
Data Validation Exercise organized	Number of data collection exercise organized	12	8	12	12	12	12
Annual printing of reporting forms done	Number of composite reporting forms printed	1	1	1	1	1	1
Conduct review meeting	Reports written and filed	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

The main challenges facing the sub program include;

- Inadequate financial support to carry out planned activities and programmes
- Lack of vehicle for monitoring and supervision

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Child protection programs in schools and communities organized	Reports written and filed	16	12	20	22	22	22
	Number of Participants	755	865	900	950	950	950
Stakeholders meeting on child abuse and child labour organized	Reports written and filed	1	-	3	3	3	3
	Number of Participants	10	-	15	25	25	25
Community sensitization programmes organized	Report on Local Economic Development written and filed	4	3	12	12	12	12
	Report on Gender Main streaming activities written and filed	5	3	4	4	4	4
	Report on Topical sensitization programs written and filed	-	2	4	4	4	4
Case Management activities conducted	Reports written and filed	192	114	200	210	220	230
Capacity building programs conducted	Reports written and filed	4	2	2	2	2	2
	No. of staff trained	4	2	8	8	8	8
Day care monitoring and supervision activities conducted	Reports written and filed	100	107	120	150	150	150
Disability Common Fund Management Committee Meeting organized	Minutes of meeting written and filed	3	1	4	4	4	4
PWD activities conducted	No. of new PWDs registered	43	49	58	60	65	70
	No. of PWDs supported	18	32	50	65	75	90
	Monitoring and supervision activities conducted	2	1	4	4	4	4

	No. of seminars on Rights and Responsibilities of PWDs organized	1	-	2	2	2	2	
Vulnerable persons assisted	No. of vulnerable persons assisted	18	32	58	60	65	70	

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Fresh birth registration (Male under 1 year)	Number registered	16	550	800	1000	1000	1000
Fresh birth registration (Female under 1 year)	Number registered	1	750	1000	1200	1200	1200
Total Under-One-Year Registrations	Male + Female	2	1300	1800	2200	2200	2200

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

The Sub-programme seeks to deliver effective waste management (both solid & liquid), promote food hygiene (ie, chop bars, restaurants, food vendors, bakeries, slaughter house/slabs, cold stores etc.), facilitate safe disposal of the dead, control stray animals, promote school hygiene and sanitation, enhance pest/vector/rodent

control, control of air (including noise), water and soil pollution, promote water hygiene and protection of water sources through staff monitoring and capacity building.

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

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

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

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

The staff strength of the EHSU stands at 42 comprising of;

- Twenty-two (22) Environmental Health Officers and
- Twenty (20) Labourers

The key challenges of the sub-programme include;

- Low coverage of door-to-door refuse collection
- Unsatisfactory services of some of the Solid Waste Service Providers
- Indiscriminate dumping of refuse
- Absence of households' toilet in some houses
- Failure of Liquid Waste Contractors operating within the Municipality to register with the Assembly
- Inadequate public toilets to serve institutions, (such as; lorry parks, market areas, and other public places)
- Poor management of public toilets
- Discharging of effluent into public drains and open spaces

- Chocked drains
- Poor selling environment of some food handlers
- Reptiles and other vermin infestation
- Failure of Private Cemetery operators to register with the Assembly
- Increase complaint of noise pollution
- Increase in unauthorised rearing of cattle

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Evacuation of refuse	Reports written and filed	10	6	10	10	10	10
Health Education and screening of food handlers	Register of persons screened No. of persons screened	8239	6000	9000	10000	11000	12000
	Report written and filed						
Organisation of national sanitation day exercises	Report written and filed	14	9	12	12	12	12
Performance monitoring of Solid Waste Service Providers conducted	Number of solid waste companies engaged	2	2	4	4	4	4
	Report written and filed						
Fumigation of places of public health importance	Report written and filled	4	2	4	4	4	4
Premises inspection and standards enforcement	Reports on premises visited and action taken	4	2	4	4	4	
Prosecution of sanitary offenders	Reports on No. of prosecutions	4	2	4	4	4	4

Conduct sensitization on environmental health and sanitation	Reports filled	written	14	6	15	15	15	15
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4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Unit 1

Spatial Planning which performs the underlisted duties;

- Spatial Plan Preparation and Management Section

- Street naming, GIS, signage and Temporal Structure Section
- Development Control and Planning Inspectorate Section

Unit 2

Parks and Gardens which also perform the underlisted duties;

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Land Use and Spatial Planning Committee Meetings organised	Minutes of Meetings Written and Filed	12	9	12	12	12	12
Technical Subcommittee meetings organized	Minutes of Meetings Written and Filed	12	9	12	12	12	12
Spatial Planning activities conducted	No. of Local Plans Prepared	2	3	2	2	2	2
	No. of Local Plans Revised	-	-	1	1	1	1

Street Naming and Property Addressing activities conducted	Minutes of Meetings Written and Filed		-	4	4	4	4
	No. of Signage Plates mounted	-	-	100	150	200	250
	No. of Signage Poles mounted			10	15	20	25
Capacity building for staff conducted	No. of Staff Trained	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

The Sub-programme aims to promote the government's objective of economic development, good governance and raising living standards and prosperity by providing

and managing the accommodation, and infrastructure needs of the national department, by leading the National Expanded Works Programme and transformation of the construction and property industries.

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

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

The Sub-programme comprises of three Units, namely;

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

The Sub-programme has a total staff strength of Forty-Six (46) comprising of; four (4) Professionals, forty (40) Development Control Operatives and two (2) Stenographer Secretaries who assist in the day-to-day administration of the Sub-programme.

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

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

The major challenges facing the Sub-programme include;

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sep.	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Maintenance Schedule prepared	Approved O&M Plan on file	1	1	1	1	1	1
	O&M Implementation Report written and filed	1	1	1	1	1	1
Infrastructure Delivery activities undertaken	Project Monitoring report written and filed	4	3	4	4	4	4
	Site meeting reports written and filed	4	4	9	12	12	12
Development Control activities conducted	Reports written and filed	4	3	4	4	4	4
Sub-committee meetings organized	Minutes written and filed	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

The Sub-programme seeks to regulate commercial transport services, control the use of terminals, lorry parks, bus stops and car parking facilities within the Municipality.

The mandate of the Sub-programme will be delivered by building the capacity of stakeholders through trainings and meetings to improve their services as transport operators working within the jurisdiction of the Municipality.

The Sub-programme has three major Units namely;

- Transport Planning,
- Transport Operations, and
- Traffic Management and Safety.

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2026	2027	2028	2029
Official vehicles maintained	Certificate of Insurance Approved by DVLA	12	7	16	17	17	17
Data on Commercial drivers, vehicles and stations collected	Transport register	38	38	40	42	42	42
Stakeholders Engagement organized	Reports on quarterly meetings	4	2	4	4	4	4
Safety Junction Improvement activities organized	Reports and pictures	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization and Educational activities conducted	Reports written and filed	4	2	3	4	4	4
Business Counselling/ Follow up activities conducted	No. of people visited	2	1	4	4	4	4
	Reports written and filed	4	2	4	4	4	4
Training activities organized	MSME's training reports written and filed	2	1	4	4	4	4
	No. of Co-operative Society Executives trained	5	5	10	10	10	10
Legal registration of Micro, and Small Businesses facilitated	Number of enterprises registered	24	9	30	40	40	40
	No. of Business Associations registered	1	1	3	4	4	4

Inspection & Audit of Co-operative Societies conducted	Reports written and filed	4	3	4	4	4	4
	Annual reports written and filed	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-programme Objective

Promote sustainable agriculture and thriving Agric business through research and technology development.

2. Budget Sub-programme Description

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

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

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

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

Currently, the Sub-programme has a staff strength of sixteen (16).

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Capacity of farmers and staff built	Number of farmers trained	481	570	650	660	690	600
	Number of staff trained	17	16	15	15	15	15
Farmers' Day celebration organized	Number of farmers awarded	12	-	8	8	8	8
	Report written and filed	1	-	1	1	1	1

Catfish and mushroom farming training organised	Number of farmers trained	50	51	110	115	115	115
Anti-rabies vaccination conducted	Number of pets vaccinated	-	-	510	540	540	540

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

The Sub-programme has a staff strength of sixty-six (66).

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Capacity building activities organized	Number Of Staff Trained	64	0	74	80	85	90
	Number of reports written and filed		0	2	2	2	2
Public Sensitization on Flood & Fire Safety undertaken	Number Of Communities, School Sensitized	39	40	55	60	68	75
	Number of reports written and filed	2	2	2	2	2	2
Flood Prone Areas in the Municipality captured and documented	Number of areas captured	40	32	25	20	15	10
Potential Hazards in the Municipality identified	Number of Communities Visited	40	0	25	30	35	40
	Number of Gas / Filling Stations Visited	0	0	15	20	28	32
Green Ghana Campaign activities organized	Number of trees planted	1100	0	1400	1600	1800	2000
	Number of reports written and filed	0	0	1	1	1	1

Victims of floods supported	Number of Victims supported	0	0	4500	4500	4500	4800
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4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	Procurement of relief items
Man power and skills development	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction, Continuation and Completion of 2- Storey 12units Classroom Block at Abeka Motorway Basic School	KWEIMOND CONSTRUCTION	100%	1421006.45	548441.72	872,564.73	362,588.03	509,976.7	-	-
2		Construction of Ground Floor of 2-Storey, 6 Units Classroom Complex Phase 1: Construction of 3-Unit Classroom with 2No. Offices, Stair-Case and Furnishing at Grata D Cluster of Schools.	MESSRS MONIFIELD ENTERPRISE	38%	760340	114051	646,289.00	646,283.00	-	-	-
3		Construction of 3-Story Health Facility at Ablekuma Abease	TRIPPLE A Company Ltd.	59.2%	1501815.59	727377.87	774,437.72	4,000,000.00	-	-	-

4		Construction of External Works and Upgrading of CHPS Compound at Olebu	E.D JOHN Construction	75.56%	226599.56	171216.05	55,383.51	-	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Modernisation of Existing Chantan Market into 24-Hour Economy Market		DACF	6,055,545.00	None
2	Acquisition of Land, Design and Construction of 24-Hour Economy Market with Ancillary works at Ablekuma Curve		DACF	12,325,739.69	None
3	Provision for the Purchase of Proposed School Land at Agape		DACF	200,000.00	None
4	Construction of Grd Floor 2-Storey 6-Unit CLB with Ancillary Facilities at Anyaa MA Basic School		DACF	500,000.00	None
5	Construction of 4-Storey, 18 Unit Classroom Block with Ancillary Facilities at Agape		DACF	6,289,925.85	None
6	Construction of 13No. Small Water Supply Stations within the Municipality		DACF	7,352,513.88	None
7	Construction of 2.5mmX1.5mm Storm Drain at Mambo to Chief Palace		DACF	800,000.00	None
8	Construction of Storm Drain at Deseret – Antie Aku		DACF	2,500,000.00	None
9	Construction of 4-Storey Office Annex (DACF)		DACF	7,000,000.00	None
10	Reclamation and Construction of Fence Wall around Main Office Block at Antie Aku (DACF/IGF)		DACF	3,405,027.75	None

11	Construction of 1No. Ultra Modern AstroTurf at Israel Park (CODA)		DACF	4,000,000.00	None
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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	13,087,797		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	281,003		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	22,744,437		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	18,504,383		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	251,544		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	103,449		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,920,758		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	126,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,102,032		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	97,474,615	555,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,559,692		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	339,967		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	592,568		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,655,028		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,439,514		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,230,573		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	910,168		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	97,474,615	97,474,615	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
113 02 00 001 21		97,474,615.44	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		89,922,642.44	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,957,797.28	0.00	0.00	0.00
1331002	DACF - Assembly	74,388,356.77	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	510,262.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	449,640.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
Development Levy		1,507,700.00	0.00	0.00	0.00
1412003	Stool Land Revenue	700.00	0.00	0.00	0.00
1413001	Property Rate	1,400,000.00	0.00		
1413002	Basic Rate	11,000.00	0.00		
1413005	Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415008	Investment Income	60,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	31,000.00	0.00	0.00	0.00
Official Liquidation Fees		5,889,050.00	0.00	0.00	0.00
1422002	Herbalist License	25,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	100,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009	Bakers License	15,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	159,900.00	0.00	0.00	0.00
1422016	Lottery Business	7,050.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	120,000.00	0.00	0.00	0.00
1422019	Timber Products	1,100.00	0.00	0.00	0.00
1422020	Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	185,000.00	0.00	0.00	0.00
1422025	Private Professionals	7,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	40,000.00	0.00	0.00	0.00
1422028	Private Security	5,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	250,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422040	Bill Boards/Outdoor Advert	170,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	70,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	140,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	280,000.00	0.00	0.00	0.00
1422046	Advertising Companies	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	65,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	30,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	45,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	70,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	12,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	35,000.00	0.00	0.00	0.00
1422060	Airline Agents	7,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	10,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	6,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	80,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	35,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	35,000.00	0.00	0.00	0.00
1422117	Courier Services	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	130,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	40,000.00	0.00	0.00	0.00
1422176	Building Materials	150,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	8,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	7,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	50,000.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	4,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	12,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	7,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	110,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	45,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	32,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	35,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	30,000.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422265 Utility Vendors Licence	6,000.00	0.00	0.00	0.00
1422273 Boutiques	55,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	15,500.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,500.00	0.00	0.00	0.00
1423010 Export of Commodities	4,400.00	0.00	0.00	0.00
1423011 Marriage Registration	104,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	27,500.00	0.00	0.00	0.00
1423013 Refuse Collection	158,600.00	0.00	0.00	0.00
1423018 Loading Fees	40,000.00	0.00	0.00	0.00
1423020 Professional Fees	110,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423441 Renewal of License	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	125,223.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,223.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	0.00	0.00	0.00
1430010 Penalty	70,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	30,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	30,000.00	0.00	0.00	0.00
Grand Total	97,474,615.44	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	97,474,615	97,605,493	98,449,362
Management and Administration	0	0	0	16,746,636	16,828,263	16,914,102
SP1: General Administration	0	0	0	10,412,517	10,449,746	10,516,642
21 Compensation of employees [GFS]	0	0	0	3,722,914	3,760,143	3,760,143
211 Child Education Grant (Foreign Mission)	0	0	0	3,722,914	3,760,143	3,760,143
21110 Established Post	0	0	0	3,722,914	3,760,143	3,760,143
22 Use of goods and services	0	0	0	4,609,499	4,609,499	4,655,594
221 Vehicle Registration	0	0	0	4,609,499	4,609,499	4,655,594
22101 Value Books	0	0	0	96,650	96,650	97,617
22102 Utilities	0	0	0	124,500	124,500	125,745
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22104 Rentals/Lease	0	0	0	417,000	417,000	421,170
22105 Vehicle Registration	0	0	0	565,700	565,700	571,357
22106 Maintenance of Office Equipment	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	1,533,269	1,533,269	1,548,601
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	1,005,900	1,005,900	1,015,959
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
22112 Emergency Services	0	0	0	697,280	697,280	704,253
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	751,533	751,533	759,048
282 Dividend Paid By SOEs	0	0	0	751,533	751,533	759,048
28210 Dividend Paid By SOEs	0	0	0	751,533	751,533	759,048
31 Non Financial Assets	0	0	0	1,321,572	1,321,572	1,334,788
311 WIP - Laboratories	0	0	0	1,321,572	1,321,572	1,334,788
31121 Transport equipment	0	0	0	800,000	800,000	808,000
31122 Sports Equipment	0	0	0	521,572	521,572	526,788
SP2: Finance and Audit	0	0	0	2,375,172	2,392,393	2,398,924
21 Compensation of employees [GFS]	0	0	0	1,722,052	1,739,273	1,739,273
211 Child Education Grant (Foreign Mission)	0	0	0	1,722,052	1,739,273	1,739,273
21110 Established Post	0	0	0	1,722,052	1,739,273	1,739,273
22 Use of goods and services	0	0	0	653,120	653,120	659,651
221 Vehicle Registration	0	0	0	653,120	653,120	659,651
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	94,120	94,120	95,061
22108 Local Consultants Commission (Individuals)	0	0	0	480,000	480,000	484,800
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	44,000	44,000	44,440
SP3: Human Resource Management	0	0	0	2,384,535	2,402,455	2,408,381

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	1,791,967	1,809,887	1,809,887
211 Child Education Grant (Foreign Mission)	0	0	0	1,791,967	1,809,887	1,809,887
21110 Established Post	0	0	0	661,967	668,587	668,587
21111 Non Established Post	0	0	0	1,100,000	1,111,000	1,111,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	497,568	497,568	502,544
221 Vehicle Registration	0	0	0	497,568	497,568	502,544
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	347,568	347,568	351,044
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	65,000	65,000	65,650
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,574,411	1,583,668	1,590,155
21 Compensation of employees [GFS]	0	0	0	925,738	934,995	934,995
211 Child Education Grant (Foreign Mission)	0	0	0	925,738	934,995	934,995
21110 Established Post	0	0	0	925,738	934,995	934,995
22 Use of goods and services	0	0	0	648,673	648,673	655,160
221 Vehicle Registration	0	0	0	648,673	648,673	655,160
22107 Training, Seminar and Conference Cost	0	0	0	411,837	411,837	415,955
22112 Emergency Services	0	0	0	236,836	236,836	239,205
Social Services Delivery	0	0	0	31,175,429	31,204,800	31,487,183
SP2.1 Education, youth & sports and Library services	0	0	0	15,655,028	15,655,028	15,811,578
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Vehicle Registration	0	0	0	180,000	180,000	181,800
22105 Vehicle Registration	0	0	0	68,000	68,000	68,680
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	113,120
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	15,455,028	15,455,028	15,609,578
311 WIP - Laboratories	0	0	0	15,255,028	15,255,028	15,407,578
31112 WIP - Laboratories	0	0	0	7,902,514	7,902,514	7,981,539
31131 Fuel Tanks	0	0	0	7,352,514	7,352,514	7,426,039
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	200,000	200,000	202,000
31411 Land	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	7,439,514	7,439,514	7,513,909
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Vehicle Registration	0	0	0	87,000	87,000	87,870
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	35,500	35,500	35,855
22107 Training, Seminar and Conference Cost	0	0	0	43,500	43,500	43,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,352,514	7,352,514	7,426,039
311 WIP - Laboratories	0	0	0	7,352,514	7,352,514	7,426,039
31112 WIP - Laboratories	0	0	0	4,000,000	4,000,000	4,040,000
31122 Sports Equipment	0	0	0	3,352,514	3,352,514	3,386,039
SP2.3 Environmental Health and sanitation Services	0	0	0	6,104,179	6,122,915	6,165,220
21 Compensation of employees [GFS]	0	0	0	1,873,606	1,892,342	1,892,342
211 Child Education Grant (Foreign Mission)	0	0	0	1,873,606	1,892,342	1,892,342
21110 Established Post	0	0	0	1,873,606	1,892,342	1,892,342
22 Use of goods and services	0	0	0	3,153,850	3,153,850	3,185,389
221 Vehicle Registration	0	0	0	3,153,850	3,153,850	3,185,389
22101 Value Books	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	523,250	523,250	528,483
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	2,280,600	2,280,600	2,303,406
28 Other expense	0	0	0	643,000	643,000	649,430
282 Dividend Paid By SOEs	0	0	0	643,000	643,000	649,430
28210 Dividend Paid By SOEs	0	0	0	643,000	643,000	649,430
31 Non Financial Assets	0	0	0	433,723	433,723	438,060
311 WIP - Laboratories	0	0	0	433,723	433,723	438,060
31113 Perimeter Protection/ Fence	0	0	0	433,723	433,723	438,060
SP2.4 Birth and Death Registration Services	0	0	0	299,082	302,043	302,073
21 Compensation of employees [GFS]	0	0	0	296,082	299,043	299,043
211 Child Education Grant (Foreign Mission)	0	0	0	296,082	299,043	299,043
21110 Established Post	0	0	0	296,082	299,043	299,043
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	1,677,627	1,685,301	1,694,403
21 Compensation of employees [GFS]	0	0	0	767,459	775,133	775,133
211 Child Education Grant (Foreign Mission)	0	0	0	767,459	775,133	775,133
21110 Established Post	0	0	0	767,459	775,133	775,133
22 Use of goods and services	0	0	0	137,950	137,950	139,330
221 Vehicle Registration	0	0	0	137,950	137,950	139,330
22107 Training, Seminar and Conference Cost	0	0	0	121,500	121,500	122,715
22112 Emergency Services	0	0	0	16,450	16,450	16,615
28 Other expense	0	0	0	772,218	772,218	779,940
282 Dividend Paid By SOEs	0	0	0	772,218	772,218	779,940
28210 Dividend Paid By SOEs	0	0	0	772,218	772,218	779,940
Infrastructure Delivery and Management	0	0	0	30,228,258	30,241,373	30,530,541
SP3.1 Roads and Transport services	0	0	0	6,276,232	6,279,787	6,338,994

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	355,474	359,029	359,029
211 Child Education Grant (Foreign Mission)	0	0	0	355,474	359,029	359,029
21110 Established Post	0	0	0	355,474	359,029	359,029
22 Use of goods and services	0	0	0	826,880	826,880	835,149
221 Vehicle Registration	0	0	0	826,880	826,880	835,149
22101 Value Books	0	0	0	42,880	42,880	43,309
22105 Vehicle Registration	0	0	0	722,000	722,000	729,220
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	32,000	32,000	32,320
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	5,093,878	5,093,878	5,144,817
311 WIP - Laboratories	0	0	0	5,093,878	5,093,878	5,144,817
31113 Perimeter Protection/ Fence	0	0	0	5,093,878	5,093,878	5,144,817
SP3.2 Physical and Spatial Planning Development	0	0	0	720,287	724,974	727,490
21 Compensation of employees [GFS]	0	0	0	468,743	473,430	473,430
211 Child Education Grant (Foreign Mission)	0	0	0	468,743	473,430	473,430
21110 Established Post	0	0	0	468,743	473,430	473,430
22 Use of goods and services	0	0	0	201,544	201,544	203,559
221 Vehicle Registration	0	0	0	201,544	201,544	203,559
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
22112 Emergency Services	0	0	0	21,544	21,544	21,759
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	23,231,739	23,236,612	23,464,057
21 Compensation of employees [GFS]	0	0	0	487,303	492,176	492,176
211 Child Education Grant (Foreign Mission)	0	0	0	487,303	492,176	492,176
21110 Established Post	0	0	0	487,303	492,176	492,176
22 Use of goods and services	0	0	0	176,895	176,895	178,664
221 Vehicle Registration	0	0	0	176,895	176,895	178,664
22106 Maintenance of Office Equipment	0	0	0	121,500	121,500	122,715
22112 Emergency Services	0	0	0	55,395	55,395	55,949
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	22,557,542	22,557,542	22,783,117
311 WIP - Laboratories	0	0	0	22,557,542	22,557,542	22,783,117
31112 WIP - Laboratories	0	0	0	11,300,000	11,300,000	11,413,000
31113 Perimeter Protection/ Fence	0	0	0	3,805,028	3,805,028	3,843,078
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	7,352,514	7,352,514	7,426,039
Economic Development	0	0	0	19,220,844	19,227,608	19,413,052
SP4.1 Agricultural Services and Management	0	0	0	19,180,844	19,187,608	19,372,652

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]		0	0	0	676,461	683,226	683,226
211	Child Education Grant (Foreign Mission)	0	0	0	676,461	683,226	683,226
21110	Established Post	0	0	0	676,461	683,226	683,226
22 Use of goods and services		0	0	0	123,098	123,098	124,329
221	Vehicle Registration	0	0	0	123,098	123,098	124,329
22105	Vehicle Registration	0	0	0	4,000	4,000	4,040
22107	Training, Seminar and Conference Cost	0	0	0	19,098	19,098	19,289
22109	Special Services	0	0	0	65,000	65,000	65,650
22112	Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets		0	0	0	18,381,285	18,381,285	18,565,098
311	WIP - Laboratories	0	0	0	18,381,285	18,381,285	18,565,098
31113	Perimeter Protection/ Fence	0	0	0	18,381,285	18,381,285	18,565,098
SP4.2 Trade, Tourism and Industrial Development		0	0	0	40,000	40,000	40,400
22 Use of goods and services		0	0	0	40,000	40,000	40,400
221	Vehicle Registration	0	0	0	40,000	40,000	40,400
22105	Vehicle Registration	0	0	0	6,000	6,000	6,060
22107	Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
22112	Emergency Services	0	0	0	6,000	6,000	6,060
Environmental Management		0	0	0	103,449	103,449	104,483
SP5.1 Disaster prevention and Management		0	0	0	103,449	103,449	104,483
22 Use of goods and services		0	0	0	37,000	37,000	37,370
221	Vehicle Registration	0	0	0	37,000	37,000	37,370
22107	Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
22112	Emergency Services	0	0	0	9,000	9,000	9,090
28 Other expense		0	0	0	66,449	66,449	67,113
282	Dividend Paid By SOEs	0	0	0	66,449	66,449	67,113
28210	Dividend Paid By SOEs	0	0	0	66,449	66,449	67,113
Grand Total		0	0	0	97,474,615	97,605,493	98,449,362

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,481,846
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							3,143,846	
Objective	000000	Compensation of Employees						3,143,846
Program	92001	Management and Administration						3,143,846
Sub-Program	92001001	SP1: General Administration						3,143,846
Operation	000000		0.0	0.0	0.0		3,143,846	
Child Education Grant (Foreign Mission)							3,143,846	
2111001 Established Post							3,143,846	
Use of goods and services							338,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						338,000
Program	92001	Management and Administration						338,000
Sub-Program	92001001	SP1: General Administration						338,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	338,000
Vehicle Registration							338,000	
2210905 Assembly Members Sittings All							338,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,607,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						1,480,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,480,500
Program	92001	Management and Administration				1,480,500
Sub-Program	92001001	SP1: General Administration				1,480,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	493,500
Vehicle Registration						493,500
2210201 Electricity charges						73,000
2210202 Water						10,000
2210204 Postal Charges						500
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210511 Local Travel Cost						300,000
2210706 Library and Subscription						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210904 Substructure Allowances						80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	842,000
Vehicle Registration						842,000
2210708 Refreshments						250,000
2210709 Seminars/Conferences/Workshops - Domestic						592,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2211201 Field Operations						30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Other expense						127,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				127,000
Program	92001	Management and Administration				127,000
Sub-Program	92001001	SP1: General Administration				127,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	127,000
Dividend Paid By SOEs						127,000
2821002 Professional Fees						2,000
2821009 Donations						15,000
2821010 Contributions						110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			860,507
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						350,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				350,000
Program	92001	Management and Administration				350,000
Sub-Program	92001001	SP1: General Administration				350,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2211201 Field Operations						150,000
Other expense						510,507
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				510,507
Program	92001	Management and Administration				510,507
Sub-Program	92001001	SP1: General Administration				510,507
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	510,507
Dividend Paid By SOEs						510,507
2821009 Donations						360,507
2821019 Scholarship and Bursaries						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,872,175
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						1,784,549
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,784,549
Program	92001	Management and Administration				1,784,549
Sub-Program	92001001	SP1: General Administration				1,784,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	417,000
		Vehicle Registration				417,000
		2210401 Office Accommodations				417,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210711 Public Education and Sensitization				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	205,000
		Vehicle Registration				205,000
		2210902 Official Celebrations				205,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	434,269
		Vehicle Registration				434,269
		2210709 Seminars/Conferences/Workshops - Domestic				434,269
Operation	910806	910806 - Security management	1.0	1.0	1.0	435,280
		Vehicle Registration				435,280
		2211201 Field Operations				435,280
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	193,000
		Vehicle Registration				193,000
		2210902 Official Celebrations				193,000
Other expense						87,626
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				87,626
Program	92001	Management and Administration				87,626
Sub-Program	92001001	SP1: General Administration				87,626
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	87,626
		Dividend Paid By SOEs				87,626
		2821009 Donations				87,626
Total Cost Centre						7,822,028

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	238,181
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	238,181
Objective	000000	Compensation of Employees		238,181
Program	92001	Management and Administration		238,181
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		238,181
Operation	000000		0.0 0.0 0.0	238,181

Child Education Grant (Foreign Mission)			238,181
2111001	Established Post		238,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	150,000
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	150,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	110,000

Vehicle Registration			110,000
2211201	Field Operations		110,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							155,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					155,000
Program	92001	Management and Administration					155,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					155,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2211201 Field Operations							80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				34,967
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101002	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							34,967
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					34,967
Program	92001	Management and Administration					34,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					34,967
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		9,131
Vehicle Registration							9,131
2210711 Public Education and Sensitization							9,131
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		18,836
Vehicle Registration							18,836
2211201 Field Operations							18,836
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Total Cost Centre							578,149

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				659,394
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101003	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_AUDIT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							659,394
Objective	000000	Compensation of Employees					659,394
Program	92001	Management and Administration					659,394
Sub-Program	92001002	SP2: Finance and Audit					659,394
Operation	000000		0.0	0.0	0.0	659,394	
Child Education Grant (Foreign Mission)							659,394
2111001 Established Post							659,394
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				98,120
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101003	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_AUDIT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							98,120
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					98,120
Program	92001	Management and Administration					98,120
Sub-Program	92001002	SP2: Finance and Audit					98,120
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2211201 Field Operations							14,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	84,120	
Vehicle Registration							84,120
2210709 Seminars/Conferences/Workshops - Domestic							84,120
Total Cost Centre							757,514

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				293,807
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							293,807
Objective	000000	Compensation of Employees					293,807
Program	92001	Management and Administration					293,807
Sub-Program	92001001	SP1: General Administration					293,807
Operation	000000		0.0	0.0	0.0	293,807	
Child Education Grant (Foreign Mission)							293,807
2111001 Established Post							293,807
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				540,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							140,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					140,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210101 Printed Material and Stationery							80,000
2210301 Cleaning Materials							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,600	
Vehicle Registration							21,600
2210709 Seminars/Conferences/Workshops - Domestic							21,600
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	18,400	
Vehicle Registration							18,400
2210711 Public Education and Sensitization							18,400
Non Financial Assets							400,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
WIP - Laboratories							400,000
3112101 Motor Vehicle							400,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)	730,000		
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0311001	Ga Central-Sowutuom			

						Non Financial Assets		730,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						730,000
Program	92001	Management and Administration						730,000
Sub-Program	92001001	SP1: General Administration						730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	730,000
WIP - Laboratories								730,000
3112101 Motor Vehicle								400,000
3112211 Office Equipment								330,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)	41,572		
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0311001	Ga Central-Sowutuom			

						Non Financial Assets		41,572
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						41,572
Program	92001	Management and Administration						41,572
Sub-Program	92001001	SP1: General Administration						41,572
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	41,572
WIP - Laboratories								41,572
3112208 Computers and Accessories								41,572

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)	150,000		
Organisation	1130101004	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0311001	Ga Central-Sowutuom			

						Non Financial Assets		150,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						150,000
Program	92001	Management and Administration						150,000
Sub-Program	92001001	SP1: General Administration						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories								150,000
3112211 Office Equipment								150,000

Total Cost Centre 1,755,379

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	45,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130101005	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_INFORMATION SERVICE_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						45,000	
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210711 Public Education and Sensitization						20,000	
2211201 Field Operations						5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			36,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1130101006	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						36,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				36,000
Program	92001	Management and Administration				36,000
Sub-Program	92001001	SP1: General Administration				36,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210511 Local Travel Cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
2210711 Public Education and Sensitization						19,000
<i>Total Cost Centre</i>						36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	285,260
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	285,260
Objective	000000	Compensation of Employees		285,260
Program	92001	Management and Administration		285,260
Sub-Program	92001001	SP1: General Administration		285,260
Operation	000000		0.0 0.0 0.0	285,260

Child Education Grant (Foreign Mission)		285,260
2111001 Established Post		285,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	45,000
Organisation	1130101007	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	45,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000

Vehicle Registration		23,000
2210203 Telecommunications		23,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
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Vehicle Registration		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	17,000
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Vehicle Registration		17,000
2210606 Maintenance of General Equipment		10,000
2210622 Maintenance of Computer Software		7,000

Total Cost Centre 330,260

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				201,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_ANYAA_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							184,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					184,400
Program	92001	Management and Administration					184,400
Sub-Program	92001001	SP1: General Administration					184,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,400
Vehicle Registration							122,400
2210201 Electricity charges							8,400
2210511 Local Travel Cost							34,000
2210711 Public Education and Sensitization							10,000
2210806 Local Consultants Commission (Individuals)							70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2211201 Field Operations							35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210904 Substructure Allowances							15,000
Social benefits [GFS]							5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Employer Social Benefits in Cash							5,000
2731101 Workman Compensation							5,000
Other expense							12,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001001	SP1: General Administration					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Dividend Paid By SOEs							12,000
2821010 Contributions							12,000
Total Cost Centre							201,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	222,450
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1130102002	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_CHANTAN_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							206,050
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					206,050
Program	92001	Management and Administration					206,050
Sub-Program	92001001	SP1: General Administration					206,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	127,500
Vehicle Registration							127,500
2210201 Electricity charges							4,800
2210202 Water							4,800
2210301 Cleaning Materials							1,000
2210511 Local Travel Cost							55,700
2210806 Local Consultants Commission (Individuals)							60,000
2211101 Bank Charges							1,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	11,650
Vehicle Registration							11,650
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							10,150
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	42,000
Vehicle Registration							42,000
2211201 Field Operations							42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	24,900
Vehicle Registration							24,900
2210904 Substructure Allowances							24,900
Social benefits [GFS]							2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
Employer Social Benefits in Cash							2,000
2731101 Workman Compensation							2,000
Other expense							14,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					14,400
Program	92001	Management and Administration					14,400
Sub-Program	92001001	SP1: General Administration					14,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	14,400
Dividend Paid By SOEs							14,400
2821010 Contributions							14,400

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,062,658
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Compensation of employees [GFS]						1,062,658
Objective	000000	Compensation of Employees				1,062,658
Program	92001	Management and Administration				1,062,658
Sub-Program	92001002	SP2: Finance and Audit				1,062,658
Operation	000000		0.0	0.0	0.0	1,062,658
Child Education Grant (Foreign Mission)						1,062,658
2111001 Established Post						1,062,658
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			555,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	113020001	Ga Central-Sowutuom_Finance Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						555,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				555,000
Program	92001	Management and Administration				555,000
Sub-Program	92001002	SP2: Finance and Audit				555,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	545,000
Vehicle Registration						545,000
2210122 Value Books						20,000
2210806 Local Consultants Commission (Individuals)						480,000
2211101 Bank Charges						15,000
2211201 Field Operations						30,000
Total Cost Centre						1,617,658

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	635,000
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_	
Location Code	0311001	Ga Central-Sowutuom	

Use of goods and services 35,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	35,000
Program	92002	Social Services Delivery	35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	19,000

Vehicle Registration			19,000
2210709 Seminars/Conferences/Workshops - Domestic			19,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	16,000

Vehicle Registration			16,000
2210511 Local Travel Cost			16,000

Non Financial Assets 600,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	600,000
Program	92002	Social Services Delivery	600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	600,000

WIP - Laboratories			600,000
3111205 School Buildings			600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	150,000
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_	
Location Code	0311001	Ga Central-Sowutuom	

Non Financial Assets 150,000

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

WIP - Laboratories			150,000
3111205 School Buildings			150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,870,028
Function Code	70980	Education n.e.c					
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education_					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							145,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					145,000
Program	92002	Social Services Delivery					145,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		93,000
Vehicle Registration							93,000
2210511 Local Travel Cost							35,000
2210709 Seminars/Conferences/Workshops - Domestic							57,000
2210711 Public Education and Sensitization							1,000
Other expense							20,000
Objective	520101	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
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							14,705,028
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					14,705,028
Program	92002	Social Services Delivery					14,705,028
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,705,028
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,342,440
WIP - Laboratories							14,142,440
3111205 School Buildings							6,789,926
3113108 Furniture and Fittings							7,352,514
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							200,000
3141101 Land							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	362,588
WIP - Laboratories						362,588
	3111256	WIP - School Buildings				362,588
Total Cost Centre						15,655,028

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			27,000
Function Code	70721	General Medical services (IS)				
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						27,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				27,000
Program	92002	Social Services Delivery				27,000
Sub-Program	92002002	SP2.2 Public Health Services and management				27,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	13,000
Vehicle Registration						13,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	14,000
Vehicle Registration						14,000
2210101 Printed Material and Stationery						8,000
2210511 Local Travel Cost						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	7,412,514	
Function Code	70721	General Medical services (IS)						
Organisation	1130401001	Ga Central-Sowutuom Health Office of District Medical Officer of Health Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							60,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	30,500
		Vehicle Registration					30,500	
		2210709 Seminars/Conferences/Workshops - Domestic					30,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	29,500
		Vehicle Registration					29,500	
		2210511 Local Travel Cost					29,500	
Non Financial Assets							7,352,514	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,352,514	
Program	92002	Social Services Delivery					7,352,514	
Sub-Program	92002002	SP2.2 Public Health Services and management					7,352,514	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,352,514
		WIP - Laboratories					3,352,514	
		3112218 Medical / Health Equipment					3,352,514	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,000,000
		WIP - Laboratories					4,000,000	
		3111201 Hospitals					4,000,000	
Total Cost Centre							7,439,514	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,873,606
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	1,873,606	
Objective	000000	Compensation of Employees			1,873,606	
Program	92002	Social Services Delivery			1,873,606	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,873,606	
Operation	000000		0.0	0.0	0.0	1,873,606

Child Education Grant (Foreign Mission)					1,873,606
2111001	Established Post				1,873,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70510	Waste management		
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	150,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	150,000

Vehicle Registration					150,000
2211201	Field Operations				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,646,850
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							3,003,850	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						3,003,850
Program	92002	Social Services Delivery						3,003,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						3,003,850
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	710,600
		Vehicle Registration						710,600
	2210120	Purchase of Petty Tools/Implements						200,000
	2211201	Field Operations						510,600
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	2,243,250
		Vehicle Registration						2,243,250
	2210205	Sanitation Charges						523,250
	2210711	Public Education and Sensitization						100,000
	2211201	Field Operations						1,620,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
	2210616	Maintenance of Public Sanitary Facilities						50,000
Other expense							643,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						643,000
Program	92002	Social Services Delivery						643,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						643,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	643,000
		Dividend Paid By SOEs						643,000
	2821017	Refuse Lifting Expenses						643,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	433,723
Function Code	70510	Waste management						
Organisation	1130500001	Ga Central-Sowutuom Waste Management Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Non Financial Assets							433,723	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						433,723
Program	92002	Social Services Delivery						433,723
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						433,723
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	433,723
WIP - Laboratories							433,723	
3111311 Drainage							433,723	
Total Cost Centre							6,104,179	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	699,559
Function Code	70421	Agriculture cs		
Organisation	113060001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	676,461	
Objective	000000	Compensation of Employees			676,461	
Program	92004	Economic Development			676,461	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			676,461	
Operation	000000		0.0	0.0	0.0	676,461

Child Education Grant (Foreign Mission)						676,461
2111001	Established Post					676,461

				Use of goods and services	23,098	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2211201	Field Operations					15,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,098
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Vehicle Registration						8,098
2210709	Seminars/Conferences/Workshops - Domestic					8,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	113060001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	20,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2211201	Field Operations					5,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210511	Local Travel Cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			18,461,285
Function Code	70421	Agriculture cs				
Organisation	113060001	Ga Central-Sowutuom_Agriculture_Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						80,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210902 Official Celebrations						65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2211201 Field Operations						15,000
Non Financial Assets						18,381,285
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				18,381,285
Program	92004	Economic Development				18,381,285
Sub-Program	92004001	SP4.1 Agricultural Services and Management				18,381,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,381,285
WIP - Laboratories						18,381,285
3111304 Markets						18,381,285
Total Cost Centre						19,180,844

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	480,287
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	468,743
Objective	000000	Compensation of Employees		468,743
Program	92003	Infrastructure Delivery and Management		468,743
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		468,743
Operation	000000		0.0 0.0 0.0	468,743

Child Education Grant (Foreign Mission)				468,743
2111001	Established Post			468,743

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2211201	Field Operations			11,544

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

			Use of goods and services	90,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2211201	Field Operations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1130701001	Ga Central-Sowutuom Physical Planning Office of Departmental Head Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Non Financial Assets							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
WIP - Laboratories							50,000
3111307 Road Signals							50,000
Total Cost Centre							720,287

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				794,409
Function Code	70620	Community Development					
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							767,459
Objective	000000	Compensation of Employees					767,459
Program	92002	Social Services Delivery					767,459
Sub-Program	92002005	SP2.5 Social Welfare and community services					767,459
Operation	000000		0.0	0.0	0.0	767,459	
Child Education Grant (Foreign Mission)							767,459
2111001 Established Post							767,459
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,950	
Vehicle Registration							9,950
2210711 Public Education and Sensitization							5,000
2211201 Field Operations							4,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70620	Community Development				20,000
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra				
Location Code	0311001	Ga Central-Sowutuom				
Use of goods and services						20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	5,500
Vehicle Registration						5,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	7,500
Vehicle Registration						7,500
2210711 Public Education and Sensitization						6,000
2211201 Field Operations						1,500
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					863,218	
Organisation	1130801001	Ga Central-Sowutuom Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Use of goods and services							91,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					91,000	
Program	92002	Social Services Delivery					91,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					91,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	91,000
Vehicle Registration							91,000	
2210709 Seminars/Conferences/Workshops - Domestic							81,000	
2211201 Field Operations							10,000	
Other expense							772,218	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					772,218	
Program	92002	Social Services Delivery					772,218	
Sub-Program	92002005	SP2.5 Social Welfare and community services					772,218	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	772,218
Dividend Paid By SOEs							772,218	
2821009 Donations							772,218	
Total Cost Centre							1,677,627	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	487,303
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom Works Office of Departmental Head Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Compensation of employees [GFS]				487,303
Objective	000000	Compensation of Employees		487,303
Program	92003	Infrastructure Delivery and Management		487,303
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		487,303
Operation	000000		0.0 0.0 0.0	487,303
Child Education Grant (Foreign Mission)				487,303
2111001 Established Post				487,303
<i>Total Cost Centre</i>				487,303

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,395
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	15,395
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,395

Vehicle Registration			15,395
2211201	Field Operations		15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	91,500
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	81,500
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		81,500
Program	92003	Infrastructure Delivery and Management		81,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	81,500

Vehicle Registration			81,500
2210603	Repairs of Office Buildings		20,000
2210604	Maintenance of Furniture and Fixtures		1,500
2210623	Maintenance of Office Equipment		20,000
2211201	Field Operations		40,000

			Social benefits [GFS]	10,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Employer Social Benefits in Cash			10,000
2731101	Workman Compensation		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	100,000
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Non Financial Assets	100,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3112205 Other Capital Expenditure				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	22,137,542
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	80,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000
Vehicle Registration				80,000
2210603 Repairs of Office Buildings				80,000

			Non Financial Assets	22,057,542
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties		22,057,542
Program	92003	Infrastructure Delivery and Management		22,057,542
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,057,542
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,057,542
WIP - Laboratories				22,057,542
3111204 Office Buildings				7,300,000
3111210 Recreational Centres/Park				4,000,000
3111320 Perimeter Wall / Fence				3,405,028
3113110 Water Systems				7,352,514

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development					
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets						400,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	400,000
WIP - Laboratories						400,000	
3111320 Perimeter Wall / Fence						400,000	
Total Cost Centre						22,744,437	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1131102001	Ga Central-Sowutuom Trade, Industry and Tourism Trade Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						20,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
	2210511	Local Travel Cost				1,000	
	2210709	Seminars/Conferences/Workshops - Domestic				6,000	
	2210711	Public Education and Sensitization				7,000	
	2211201	Field Operations				6,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 595,852
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Compensation of employees [GFS]	595,852
Objective	000000	Compensation of Employees		595,852
Program	92001	Management and Administration		595,852
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		595,852
Operation	000000		0.0 0.0 0.0	595,852

Child Education Grant (Foreign Mission)			595,852
2111001	Established Post		595,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 181,003
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Use of goods and services	181,003
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		181,003
Program	92001	Management and Administration		181,003
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		181,003
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	171,003

Vehicle Registration			171,003	
2210708	Refreshments		11,003	
2210709	Seminars/Conferences/Workshops - Domestic		160,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2211201	Field Operations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1131200001	Ga Central-Sowutuom Budget and Rating Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		
Use of goods and services				100,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
<i>Total Cost Centre</i>				876,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	138,113
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Compensation of employees [GFS]	138,113	
Objective	000000	Compensation of Employees			138,113	
Program	92003	Infrastructure Delivery and Management			138,113	
Sub-Program	92003001	SP3.1 Roads and Transport services			138,113	
Operation	000000		0.0	0.0	0.0	138,113

Child Education Grant (Foreign Mission)					138,113
2111001	Established Post				138,113

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	685,000
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom Transport Greater Accra		
Location Code	0311001	Ga Central-Sowutuom		

				Use of goods and services	685,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			685,000	
Program	92003	Infrastructure Delivery and Management			685,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			685,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	685,000

Vehicle Registration					685,000
2210109	Spare Parts				15,000
2210502	Maintenance and Repairs - Official Vehicles				52,000
2210503	Fuel and Lubricants - Official Vehicles				600,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2211201	Field Operations				8,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			112,633	
Function Code	70451	Road transport					
Organisation	1131400001	Ga Central-Sowutuom Transport	Greater Accra				
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services						112,633	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				112,633	
Program	92003	Infrastructure Delivery and Management				112,633	
Sub-Program	92003001	SP3.1 Roads and Transport services				112,633	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	112,633
Vehicle Registration						112,633	
	2210109	Spare Parts				22,633	
	2210502	Maintenance and Repairs - Official Vehicles				40,000	
	2210503	Fuel and Lubricants - Official Vehicles				30,000	
	2211304	Insurance of Vehicles				20,000	
Total Cost Centre						935,746	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				47,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							37,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					37,000
Program	92005	Environmental Management					37,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					37,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		37,000
Vehicle Registration							37,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							9,000
Other expense							10,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				56,449
Function Code	70360	Public order and safety n.e.c					
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Other expense							56,449
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					56,449
Program	92005	Environmental Management					56,449
Sub-Program	92005001	SP5.1 Disaster prevention and Management					56,449
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		56,449
Dividend Paid By SOEs							56,449
2821009 Donations							56,449
Total Cost Centre							103,449

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	236,608	
Function Code	70451	Road transport						
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						
Compensation of employees [GFS]							217,361	
Objective	000000	Compensation of Employees					217,361	
Program	92003	Infrastructure Delivery and Management					217,361	
Sub-Program	92003001	SP3.1 Roads and Transport services					217,361	
Operation	000000		0.0	0.0	0.0		217,361	
Child Education Grant (Foreign Mission)							217,361	
2111001 Established Post							217,361	
Use of goods and services							19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,247
Vehicle Registration							5,247	
2210102 Office Facilities, Supplies and Accessories							5,247	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2211201 Field Operations							14,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 550,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

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

Vehicle Registration				10,000
2211201	Field Operations			10,000

			Non Financial Assets	540,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		540,000
Program	92003	Infrastructure Delivery and Management		540,000
Sub-Program	92003001	SP3.1 Roads and Transport services		540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

WIP - Laboratories				140,000
3111306	Bridges			140,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000
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WIP - Laboratories				400,000
3111309	Urban Roads			250,000
3111311	Drainage			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 250,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311001	Ga Central-Sowutuom	

			Non Financial Assets	250,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003001	SP3.1 Roads and Transport services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

WIP - Laboratories				100,000
3111306	Bridges			100,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,737,664
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							3,737,664
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,737,664
Program	92003	Infrastructure Delivery and Management					3,737,664
Sub-Program	92003001	SP3.1 Roads and Transport services					3,737,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,300,000	
WIP - Laboratories							3,300,000
3111311 Drainage							3,300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	437,664	
WIP - Laboratories							437,664
3111311 Drainage							437,664
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				566,214
Function Code	70451	Road transport					
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Non Financial Assets							566,214
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					566,214
Program	92003	Infrastructure Delivery and Management					566,214
Sub-Program	92003001	SP3.1 Roads and Transport services					566,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	566,214	
WIP - Laboratories							566,214
3111306 Bridges							566,214
Total Cost Centre							5,340,486

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				296,082
Function Code	71090	Social protection n.e.c.					
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death	Greater Accra				
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							296,082
Objective	000000	Compensation of Employees					296,082
Program	92002	Social Services Delivery					296,082
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					296,082
Operation	000000		0.0	0.0	0.0	296,082	
Child Education Grant (Foreign Mission)							296,082
2111001 Established Post							296,082
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death	Greater Accra				
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							3,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							299,082

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	669,670
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							661,967
Objective	000000	Compensation of Employees					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	000000					0.0 0.0 0.0	661,967
Child Education Grant (Foreign Mission)							661,967
2111001 Established Post							661,967
Use of goods and services							7,703
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,465,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0311001	Ga Central-Sowutuom						

Compensation of employees [GFS]							1,130,000	
Objective	000000	Compensation of Employees						1,130,000
Program	92001	Management and Administration						1,130,000
Sub-Program	92001003	SP3: Human Resource Management						1,130,000
Operation	000000		0.0	0.0	0.0			1,130,000

Child Education Grant (Foreign Mission)								1,130,000
2111102	Monthly Paid and Casual Labour							1,100,000
2111243	Transfer Grants							30,000

Use of goods and services							240,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						240,000
Program	92001	Management and Administration						240,000
Sub-Program	92001003	SP3: Human Resource Management						240,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			170,000

Vehicle Registration								170,000
2210509	Other Travel and Transportation							150,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			70,000

Vehicle Registration								70,000
2210710	Staff Development							70,000

Social benefits [GFS]							30,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			30,000

Employer Social Benefits in Cash								30,000
2731103	Refund of Medical Expenses							30,000

Other expense							65,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						65,000
Program	92001	Management and Administration						65,000
Sub-Program	92001003	SP3: Human Resource Management						65,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			65,000

Dividend Paid By SOEs								65,000
2821009	Donations							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							110,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001003	SP3: Human Resource Management					110,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210710 Staff Development							110,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				139,865
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131801001	Ga Central-Sowutuom_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							139,865
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					139,865
Program	92001	Management and Administration					139,865
Sub-Program	92001003	SP3: Human Resource Management					139,865
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		139,865
Vehicle Registration							139,865
2210710 Staff Development							139,865
Total Cost Centre							2,384,535

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				99,407
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Compensation of employees [GFS]							91,704
Objective	000000	Compensation of Employees					91,704
Program	92001	Management and Administration					91,704
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					91,704
Operation	000000		0.0	0.0	0.0		91,704
Child Education Grant (Foreign Mission)							91,704
2111001 Established Post							91,704
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							2,703
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1131901001	Ga Central-Sowutuom_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0311001	Ga Central-Sowutuom					
Use of goods and services							20,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211201 Field Operations							18,000
Total Cost Centre							119,407
Total Vote							97,474,615

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ga Central-Sowutuom	84,386,818	84,386,818	85,230,686
Consolidated Fund	4,439,706	4,439,706	4,484,103
1_No Poverty	890,168	890,168	899,070
11_Sustainable Cities and Communities	847,005	847,005	855,475
16_Peace, Justice, and Strong Institutions	1,572,614	1,572,614	1,588,341
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	150,000	150,000	151,500
6_Clean Water and Sanitation	433,723	433,723	438,060
9_Industry, Innovation, and Infrastructure	515,395	515,395	520,549
DACF	73,552,139	73,552,139	74,287,660
11_Sustainable Cities and Communities	4,000,297	4,000,297	4,040,300
13_Climate Action	56,449	56,449	57,013
16_Peace, Justice, and Strong Institutions	2,867,175	2,867,175	2,895,846
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	18,461,285	18,461,285	18,645,898
3_Good Health and Well-Being	7,412,514	7,412,514	7,486,639
4_ Quality Education	14,870,028	14,870,028	15,018,728
6_Clean Water and Sanitation	3,646,850	3,646,850	3,683,319
9_Industry, Innovation, and Infrastructure	22,137,542	22,137,542	22,358,917
Retained Internally Generated	6,394,973	6,394,973	6,458,923
1_No Poverty	20,000	20,000	20,200
11_Sustainable Cities and Communities	1,325,000	1,325,000	1,338,250
13_Climate Action	47,000	47,000	47,470
16_Peace, Justice, and Strong Institutions	3,283,470	3,283,470	3,316,305
17_Partnerships for the Goals	756,003	756,003	763,563
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	27,000	27,000	27,270
4_ Quality Education	635,000	635,000	641,350
6_Clean Water and Sanitation	150,000	150,000	151,500
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	91,500	91,500	92,415
Grand Total	0	0	0
	84,386,818	84,386,818	85,230,686

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	84,386,818	84,386,818	85,230,686
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,360,800	1,360,800	1,374,408
	926,800	926,800	936,068
	434,000	434,000	438,340
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,247	10,247	10,349
	5,247	5,247	5,299
	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	188,131	188,131	190,012
	79,000	79,000	79,790
	100,000	100,000	101,000
	9,131	9,131	9,222
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,464,164	3,464,164	3,498,806
	111,650	111,650	112,767
	3,352,514	3,352,514	3,386,039
910107 - OFFICIAL / NATIONAL CELEBRATIONS	420,000	420,000	424,200
	150,000	150,000	151,500
	270,000	270,000	272,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	320,836	320,836	324,045
	15,000	15,000	15,150
	192,000	192,000	193,920
	95,000	95,000	95,950
	18,836	18,836	19,025
910109 - Supervision and coordination	38,000	38,000	38,380
	14,000	14,000	14,140
	24,000	24,000	24,240
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	556,123	556,123	561,684
	10,000	10,000	10,100
	496,623	496,623	501,589
	42,500	42,500	42,925
	7,000	7,000	7,070
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	65,209,052	65,209,052	65,861,143
	1,140,000	1,140,000	1,151,400
	100,000	100,000	101,000
	62,811,266	62,811,266	63,439,379
	41,572	41,572	41,988
	1,116,214	1,116,214	1,127,376

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,617,252	1,617,252	1,633,424
	417,000	417,000	421,170
	400,000	400,000	404,000
	800,252	800,252	808,254
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	23,098	23,098	23,329
	8,098	8,098	8,179
	15,000	15,000	15,150
910402 - Supervision and inspection of Education Delivery	16,000	16,000	16,160
	16,000	16,000	16,160
910403 - Development of youth, sports and culture	23,000	23,000	23,230
	23,000	23,000	23,230
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	113,000	113,000	114,130
	113,000	113,000	114,130
910503 - Public Health services	43,500	43,500	43,935
	14,000	14,000	14,140
	29,500	29,500	29,795
910601 - Social intervention programmes	863,218	863,218	871,850
	863,218	863,218	871,850
910602 - Gender empowerment and mainstreaming	12,500	12,500	12,625
	7,000	7,000	7,070
	5,500	5,500	5,555
910604 - Child right promotion and protection	17,450	17,450	17,625
	9,950	9,950	10,050
	7,500	7,500	7,575
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	103,449	103,449	104,483
	47,000	47,000	47,470
	56,449	56,449	57,013
910801 - Procurement management	18,400	18,400	18,584
	18,400	18,400	18,584
910803 - Protocol services	1,136,133	1,136,133	1,147,494
	338,000	338,000	341,380
	710,507	710,507	717,612
	87,626	87,626	88,502

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	80,000	80,000	80,800
910805 - Administrative and technical meetings	1,276,269	1,276,269	1,289,031
	842,000	842,000	850,420
	434,269	434,269	438,611
910806 - Security management	465,280	465,280	469,933
	30,000	30,000	30,300
	435,280	435,280	439,633
910807 - Support to traditional authorities	193,000	193,000	194,930
	193,000	193,000	194,930
910810 - Plan and budget preparation	95,000	95,000	95,950
	20,000	20,000	20,200
	75,000	75,000	75,750
910811 - Legal Services	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	710,600	710,600	717,706
	710,600	710,600	717,706
910902 - Solid waste management	3,036,250	3,036,250	3,066,613
	150,000	150,000	151,500
	2,886,250	2,886,250	2,915,113
910903 - Liquid waste management	483,723	483,723	488,560
	50,000	50,000	50,500
	433,723	433,723	438,060
911002 - Land use and Spatial planning	121,544	121,544	122,759
	11,544	11,544	11,659
	10,000	10,000	10,100
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	186,895	186,895	188,764
	15,395	15,395	15,549
	91,500	91,500	92,415
	80,000	80,000	80,800
911201 - Budget preparation and Coordination	100,000	100,000	101,000
	100,000	100,000	101,000
911202 - Budget implementation and performance reporting	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	545,000	545,000	550,450
	545,000	545,000	550,450

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911501 - Management of transport services	797,633	797,633	805,610
	685,000	685,000	691,850
	112,633	112,633	113,760
911702 - Coordination and Harmonization of data	27,703	27,703	27,980
	7,703	7,703	7,780
	20,000	20,000	20,200
911801 - Personnel and Staff Management	265,000	265,000	267,650
	265,000	265,000	267,650
911803 - Staff Training and skills development	327,568	327,568	330,844
	7,703	7,703	7,780
	70,000	70,000	70,700
	110,000	110,000	111,100
	139,865	139,865	141,264
Grand Total	0	0	0
	84,386,818	84,386,818	85,230,686

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ga Central-Sowutuom	84,386,818	84,386,818	85,230,686
70111 Exec. & leg. Organs (cs)	7,127,691	7,127,691	7,198,968
70112 Financial & fiscal affairs (CS)	1,456,274	1,456,274	1,470,837
70133 Overall planning & statistical services (CS)	251,544	251,544	254,059
70360 Public order and safety n.e.c	103,449	103,449	104,483
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	18,504,383	18,504,383	18,689,427
70451 Road transport	5,920,758	5,920,758	5,979,966
70473 Tourism	20,000	20,000	20,200
70510 Waste management	4,230,573	4,230,573	4,272,879
70610 Housing development	22,744,437	22,744,437	22,971,881
70620 Community Development	910,168	910,168	919,270
70721 General Medical services (IS)	7,439,514	7,439,514	7,513,909
70980 Education n.e.c	15,655,028	15,655,028	15,811,578
71090 Social protection n.e.c.	3,000	3,000	3,030
<i>Grand Total</i>	0	0	0
	84,386,818	84,386,818	85,230,686

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
14	1.2 INDUSTRIAL TRANSFORMATION	0	15,395	15,395	15,549	15,549	61,888
1408	2.6 Pursue flagship industrial development initiatives	0	15,395	15,395	15,549	15,549	61,888
140801	9.a facil sust & resil inf dev in devlpn ctries	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	248,500	248,500	250,985	250,985	998,970
14	1.2 INDUSTRIAL TRANSFORMATION	0	91,500	91,500	92,415	92,415	367,830
1408	2.6 Pursue flagship industrial development initiatives	0	91,500	91,500	92,415	92,415	367,830
140801	9.a facil sust & resil inf dev in devlpn ctries	0	91,500	91,500	92,415	92,415	367,830
	<i>Infrastructure Delivery and Management</i>	0	91,500	91,500	92,415	92,415	367,830
	SP3.3 Public Works, rural housing and water management	0	91,500	91,500	92,415	92,415	367,830
	911101 - Supervision and regulation of infrastructure development	0	91,500	91,500	92,415	92,415	367,830
	Use of goods and services	0	81,500	81,500	82,315	82,315	327,630
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910203 - Development and promotion of Tourism potentials	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	90,000	90,000	90,900	90,900	361,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	90,000	90,000	90,900	90,900	361,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	90,000	90,000	90,900	90,900	361,800
	<i>Infrastructure Delivery and Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP3.2 Physical and Spatial Planning Development	0	90,000	90,000	90,900	90,900	361,800
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	47,000	47,000	47,470	47,470	188,940
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	47,000	47,000	47,470	47,470	188,940
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	47,000	47,000	47,470	47,470	188,940
	<i>Environmental Management</i>	0	47,000	47,000	47,470	47,470	188,940
	SP5.1 Disaster prevention and Management	0	47,000	47,000	47,470	47,470	188,940
	910701 - Disaster management	0	47,000	47,000	47,470	47,470	188,940
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	100,000	100,000	101,000	101,000	402,000
1408	2.6 Pursue flagship industrial development initiatives	0	100,000	100,000	101,000	101,000	402,000
140801	9.a facil sust & resil inf dev in devlpn ctrs	0	100,000	100,000	101,000	101,000	402,000
	Infrastructure Delivery and Management	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	22,343,990	22,343,990	22,567,430	22,567,430	89,822,842
14	1.2 INDUSTRIAL TRANSFORMATION	0	22,137,542	22,137,542	22,358,917	22,358,917	88,992,917
1408	2.6 Pursue flagship industrial development initiatives	0	22,137,542	22,137,542	22,358,917	22,358,917	88,992,917
140801	9.a facil sust & resil inf dev in devlpn ctrs	0	22,137,542	22,137,542	22,358,917	22,358,917	88,992,917
	Infrastructure Delivery and Management	0	22,137,542	22,137,542	22,358,917	22,358,917	88,992,917
	SP3.3 Public Works, rural housing and water management	0	22,137,542	22,137,542	22,358,917	22,358,917	88,992,917
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	22,057,542	22,057,542	22,278,117	22,278,117	88,671,317
	Non Financial Assets	0	22,057,542	22,057,542	22,278,117	22,278,117	88,671,317
	911101 - Supervision and regulation of infrastructure development	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	150,000	150,000	151,500	151,500	603,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	150,000	150,000	151,500	151,500	603,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	150,000	150,000	151,500	151,500	603,000
	Infrastructure Delivery and Management	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Physical and Spatial Planning Development	0	150,000	150,000	151,500	151,500	603,000
	911002 - Land use and Spatial planning	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	56,449	56,449	57,013	57,013	226,924
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	56,449	56,449	57,013	57,013	226,924
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	56,449	56,449	57,013	57,013	226,924
	<i>Environmental Management</i>	0	56,449	56,449	57,013	57,013	226,924
	SP5.1 Disaster prevention and Management	0	56,449	56,449	57,013	57,013	226,924
	910701 - Disaster management	0	56,449	56,449	57,013	57,013	226,924
	Other expense	0	56,449	56,449	57,013	57,013	226,924
Funding:14009 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
14	1.2 INDUSTRIAL TRANSFORMATION	0	400,000	400,000	404,000	404,000	1,608,000
1408	2.6 Pursue flagship industrial development initiatives	0	400,000	400,000	404,000	404,000	1,608,000
140801	9.a facil sust & resil inf dev in devlpn ctries	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.3 Public Works, rural housing and water management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	23,119,429	23,119,429	23,350,624	23,350,624	92,940,106

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	9,950	9,950	10,050	10,050	39,999
	Use of goods and services	0	9,950	9,950	10,050	10,050	39,999
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910602 - Gender empowerment and mainstreaming	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
	910604 - Child right promotion and protection	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	910605 - Combating domestic violence and human trafficking	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,850	871,850	3,470,136

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,850	871,850	3,470,136
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,850	871,850	3,470,136
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,850	871,850	3,470,136
	<i>Social Services Delivery</i>	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,850	871,850	3,470,136
	910601 - Social intervention programmes	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	91,000	91,000	91,910	91,910	365,820
	Other expense	0	772,218	772,218	779,940	779,940	3,104,316
	Grand Total	0	910,168	910,168	919,270	919,270	3,658,875

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910301 - Extension Services	0	8,098	8,098	8,179	8,179	32,554
	Use of goods and services	0	8,098	8,098	8,179	8,179	32,554
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,247	5,247	5,299	5,299	21,093
	Use of goods and services	0	5,247	5,247	5,299	5,299	21,093
	910109 - Supervision and cordination	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
Funding:12200 Retained Internally Generate		0	1,405,000	1,405,000	1,419,050	1,419,050	5,648,100

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	20,000	20,000	20,200	20,200	80,400
	Economic Development	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	Infrastructure Delivery and Management	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	SP3.1 Roads and Transport services	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	910109 - Supervision and cordination	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	911501 - Management of transport services	0	685,000	685,000	691,850	691,850	2,753,700
	Use of goods and services	0	685,000	685,000	691,850	691,850	2,753,700

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	150,000	150,000	151,500	151,500	603,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
	<i>Social Services Delivery</i>	0	150,000	150,000	151,500	151,500	603,000
	SP2.3 Environmental Health and sanitation Services	0	150,000	150,000	151,500	151,500	603,000
	910902 - Solid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Funding:12602 Consolidated Fund Sources		0	250,000	250,000	252,500	252,500	1,005,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	250,000	250,000	252,500	252,500	1,005,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	250,000	250,000	252,500	252,500	1,005,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.1 Roads and Transport services	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	25,958,432	25,958,432	26,218,016	26,218,016	104,352,896

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	18,461,285	18,461,285	18,645,898	18,645,898	74,214,364
1608	4.3 Modernise and enhance agricultural	0	18,461,285	18,461,285	18,645,898	18,645,898	74,214,364
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	18,461,285	18,461,285	18,645,898	18,645,898	74,214,364
	Economic Development	0	18,461,285	18,461,285	18,645,898	18,645,898	74,214,364
	SP4.1 Agricultural Services and Management	0	18,461,285	18,461,285	18,645,898	18,645,898	74,214,364
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	18,381,285	18,381,285	18,565,098	18,565,098	73,892,764
	Non Financial Assets	0	18,381,285	18,381,285	18,565,098	18,565,098	73,892,764
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,850,297	3,850,297	3,888,800	3,888,800	15,478,195
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,850,297	3,850,297	3,888,800	3,888,800	15,478,195
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,850,297	3,850,297	3,888,800	3,888,800	15,478,195
	Infrastructure Delivery and Management	0	3,850,297	3,850,297	3,888,800	3,888,800	15,478,195
	SP3.1 Roads and Transport services	0	3,850,297	3,850,297	3,888,800	3,888,800	15,478,195
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,300,000	3,300,000	3,333,000	3,333,000	13,266,000
	Non Financial Assets	0	3,300,000	3,300,000	3,333,000	3,333,000	13,266,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	437,664	437,664	442,041	442,041	1,759,409
	Non Financial Assets	0	437,664	437,664	442,041	442,041	1,759,409
	911501 - Management of transport services	0	112,633	112,633	113,760	113,760	452,786
	Use of goods and services	0	112,633	112,633	113,760	113,760	452,786

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,646,850	3,646,850	3,683,319	3,683,319	14,660,337	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,646,850	3,646,850	3,683,319	3,683,319	14,660,337	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,646,850	3,646,850	3,683,319	3,683,319	14,660,337	
	Social Services Delivery	0	3,646,850	3,646,850	3,683,319	3,683,319	14,660,337	
	SP2.3 Environmental Health and sanitation Services	0	3,646,850	3,646,850	3,683,319	3,683,319	14,660,337	
	910901 - Environmental sanitation Management	0	710,600	710,600	717,706	717,706	2,856,612	
	Use of goods and services	0	710,600	710,600	717,706	717,706	2,856,612	
	910902 - Solid waste management	0	2,886,250	2,886,250	2,915,113	2,915,113	11,602,725	
	Use of goods and services	0	2,243,250	2,243,250	2,265,683	2,265,683	9,017,865	
	Other expense	0	643,000	643,000	649,430	649,430	2,584,860	
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000	
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000	
Funding:13402 Consolidated Fund Sources			0	433,723	433,723	438,060	438,060	1,743,567
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	433,723	433,723	438,060	438,060	1,743,567	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	433,723	433,723	438,060	438,060	1,743,567	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	433,723	433,723	438,060	438,060	1,743,567	
	Social Services Delivery	0	433,723	433,723	438,060	438,060	1,743,567	
	SP2.3 Environmental Health and sanitation Services	0	433,723	433,723	438,060	438,060	1,743,567	
	910903 - Liquid waste management	0	433,723	433,723	438,060	438,060	1,743,567	
	Non Financial Assets	0	433,723	433,723	438,060	438,060	1,743,567	
Funding:14009 Consolidated Fund Sources			0	566,214	566,214	571,876	571,876	2,276,180

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	566,214	566,214	571,876	571,876	2,276,180
3901	8.1 Improve efficiency & effectiveness of road transp't	0	566,214	566,214	571,876	571,876	2,276,180
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	566,214	566,214	571,876	571,876	2,276,180
	<i>Infrastructure Delivery and Management</i>	0	566,214	566,214	571,876	571,876	2,276,180
	SP3.1 Roads and Transport services	0	566,214	566,214	571,876	571,876	2,276,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	566,214	566,214	571,876	571,876	2,276,180
	Non Financial Assets	0	566,214	566,214	571,876	571,876	2,276,180
Grand Total		0	28,655,714	28,655,714	28,942,271	28,942,271	115,195,970