



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GA EAST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The Ga East Municipal Assembly at its General Assembly Meeting held on the 22nd October, 2025, at the Ga East Municipal Assembly Conference Room passed a resolution to approve the 2026 Composite Budget as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 18,125,990.00	GH¢ 26,767,176.00	GH¢ 81,940,952.00

Total Budget GH¢ 126,834,118.00

HON. BRIGHT PAUL MINTAH
(PRESIDING MEMBER)

NII-AMARH ASHITEY
(SECRETARY)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The Ga East Municipal Assembly is located on Latitude 400'N and 504'N and Longitude 1045'W and 201'W. It is located in the northern part of the Greater Accra Region and occupies a land area of about 89 sq km. The capital of the Municipal Assembly is Abokobi. The assembly shares boundaries on the west with the Ga West Municipal Assembly (GWMA), on the east with the La - La-Nkwantanang Municipal Assembly (LaNMA), on the south with the Ayawaso West Municipal Assembly, and on the north with the Akwapim South District Assembly. The Municipality is subdivided into two administrative Zonal Councils, namely the Abokobi Zonal Council and the Dome Zonal Council. The capital town is approximately 29 kilometres from the country's capital city, Accra. Some of the notable towns in the urban areas include Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei, and Dome Pillar 2. Some peri-urban areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako, etc.

The Sixth Assembly of the Ga East Municipal Assembly is currently represented by nine (9) Elected Members, four (4) Government Appointees, and one (1) Member of Parliament.

Population Structure

The district's projected population for 2026 is 326,521 persons, comprising 51% females and 49% males. The population structure is predominantly youthful, with individuals under the youth category accounting for approximately 42% of the total population. Among the economically active population, 86.2% are employed, while 13.8% remain unemployed. The sex ratio of the district stands at 1:1.04, which aligns closely with the national trend

of 1:1.03. Consequently, the need to prioritize women in all development programmes within the municipality cannot be overemphasized.

. The population density, is estimated at 4,625 persons per square meter, indicating a high level of congestion. This situation presents major social and economic challenges, including overcrowding, inadequate housing, and excessive pressure on the district's healthcare and educational systems.

Vision

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

Mission

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

Goals

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

Core Functions

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

- ❖ Responsible for the overall development of the district.
- ❖ Formulates and executes plans for the effective mobilization of resources necessary for development.
- ❖ Responsible for the development, improvement, and management of human settlement and the environment in the district.
- ❖ Maintain law and order in co-operation with the national authorities and local security agencies.
- ❖ Responsible for the development of basic infrastructure and services in the district.

District Economy

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

- **Agriculture**

About 0.9% of the economically active population is engaged in agricultural activities in the district. The major agricultural activities are crop production, poultry and livestock production, aquaculture, and alternative livelihood.

Crop production

The major crops on these lands are Maize, Cassava, tomatoes, pepper, and Onions. The livestock reared in the district are sheep, goats, pigs, cattle, and Exotic birds. Aquaculture is specifically for Catfish farming. The Alternative livelihood also includes Rabbit, Grasscutter, and Snail production in the district.

Livestock production

In the livestock sector, exotic birds represent the largest group, with 49,198 birds raised, indicating a strong preference or profitability in poultry farming. This is followed by goats (1,742) and pigs (1,699), which are also common sources of meat and income. Sheep and dairy cattle are less prevalent, with 539 and 279, respectively.

With aquaculture, catfish farming dominates with an impressive 97,432 fish, suggesting that fish farming is a major income-generating activity, likely due to high market demand and relatively short production cycles.

Alternative livelihoods involve snail production, which is the most popular, involving 625 participants, followed by grasscutter rearing (327) and rabbit farming (107). These activities serve as supplementary income sources, requiring less capital and

land compared to traditional livestock, and also to enhance the well-being of residents within the municipality.

The challenge facing this sector is inadequate farmland.

- **Road Network**

The only means of transportation in the district is by road. This implies that the overall improvement of the road condition will facilitate and lower transportation costs and integrate the peri-urban economy with the urban economy. The road network within the municipality is estimated to be about 1,207.7km. A greater proportion of the road network (86.4%) is unpaved, with only 13% of roads paved.

The poor state of the roads in the municipality is a major challenge facing the Assembly, which is currently being addressed by the District Road Improvement Project (DRIP) - an initiative of the central government to improve the road conditions across districts in Ghana by procuring heavy-duty equipment such as grader, roller, trucks, bulldozer, low bed, and water tankers.

- **Energy**

The district has 100% of its total household population connected to the national grid. However, the power supply has been erratic, so households rely on other sources like generators, flashlights, candles, lanterns, etc., when there are power outages.

A strong collaboration exists between the assembly, the Public Utilities Regulatory Commission (PURC), and the Electricity Corporation of Ghana (ECG) to address pertinent issues concerning residents in the district and share information on developing issues concerning the sector and government policy direction.

The assembly also collaborates well with the Ministry of Energy to receive streetlights for the municipality. To light up the municipality, the assembly occasionally purchases and maintains existing street lights.

- **Health**

The Ga East Municipal Health Management Team (MHMT) is in charge of providing healthcare services throughout the entire municipality. The municipality is divided into four sub-municipalities, Abokobi, Dome, Taifa, and Haatso, for efficient administration and fair distribution of primary healthcare services. Operating from a central facility that consists of one or two community clinics, each sub-municipal health management team is responsible for supervising the delivery of health services within its particular jurisdiction.

Moreover, the municipality benefits from the involvement of trained Traditional Birth Attendants (TBAs) and other healthcare practitioners, including chemical shop operators, maternity homes, and traditional healers, who contribute significantly to the local health service delivery framework.

The district's doctor-to-population ratio of 1:5,119 is higher than the 1:3,000 national goal. In a similar vein, the nurse-to-population ratio is currently 1:1,301, which is below the 1:400 national goal. Furthermore, the district's low access to healthcare is shown by the 1:3,717 population to health facility ratio.

The municipality is served by eighty-four (84) health facilities, including notable centers such as Adenkrobi CHPS Compound, Abokobi Health Centre, Taifa Polyclinic, Ga East Municipal Hospital, Dome RCH Clinic, and Boi Health Centre. These facilities provide a wide range of services, including outpatient (OPD), inpatient, surgical, maternal and child health, as well as gynecological care.

Among the 84 facilities, there are forty-one (41) CHPS zones, but only one of these currently has a CHPS compound.

Facility Types and Ownership

Types of Facility	Public	Private
Hospital	2	9
Polyclinics/health centres	3	0
Clinics	1	27
Maternity Homes	-	1
CHPs Zones	41	1
Total	47	37

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

- **Education**

Educational facilities, specifically schools, are numerous and are dispersed throughout the district. A total of 646 schools exist in the municipality, comprising KG, Primary, JHS, and SHS.

Educational Facilities	Type of school	No. of Schools	Total of Schools
Early Childhood	Public	-	218
	Private	218	
Primary Schools	Public	32	224
	Private	192	
Junior High School	Public	32	195
	Private	163	
Senior High School	Public	1	6
	Private	5	

Tertiary	Public	1	3
	Private	2	

At the Kindergarten level, the district performs well, with a Pupil-Teacher Ratio (29:1) and Pupil-Classroom Ratio (22:1) both better than national targets, indicating adequate resources and a good learning environment. However, at the Primary level, conditions change, with a PTTR of 89:1 and PCR of 51:1, far exceeding targets and showing severe teacher and classroom shortages. At the Junior High School level, the PTTR (27:1) is satisfactory, but the PCR (69:1) reveals overcrowding due to insufficient infrastructure.

Although there are enough teachers at the Senior High School level (PTTR 25:1), the PCR (52:1) shows that class sizes are considerable. The district's overall enrolment rate of 44.36% is still low, indicating that school attendance may be impacted by socioeconomic hurdles, poor infrastructure, and access issues.

The Assembly, in its effort to solve these challenges, is constructing new classroom blocks and rehabilitating dilapidated structures in highly populated schools to decongest classrooms and improve learning conditions. Additionally, community engagement and sensitization programmes aimed to increase school enrolment, especially among rural and disadvantaged children, will be well ensured. Moreover, regular monitoring by the Municipal Education Oversight Committee (MEOC) will be intensified to ensure effective teacher deployment and to identify schools that require urgent support

The challenges facing the educational sector are the Inadequate Classroom blocks and Furniture, and Encroachment of Public-School Lands

- **Market Centres**

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

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

- **Water and Sanitation**

WASH is a national phrase that refers to the close relationship and importance of water and sanitation to human health and well-being. One of the assembly's main responsibilities is to provide clean drinking water and maintain proper sanitation and hygiene.

Water

The Ghana Water Company, which primarily supplies drinkable water for the urban districts of Dome, Haatso, Taifa, Kwabenya, etc., is the municipality's main source of water supply. The assembly has oversight of the operations of two water schemes: Abokobi Oyarifa Teiman Water and Sanitation Scheme (AOT) and Pantang Area Water and Sanitation Scheme. Their services extend to peri-urban areas such as Abokobi, Ashongman, Ablor-Ajei, Boi, and Sesemi:

The Ga East Municipal Assembly and the La Nkwantanang Madina Municipal Assembly presently share management of these two systems. Excellent Water is the name of the third privately-owned small-town water system. To improve the situation, Excellent Water is gaining ground in the Boi and Akporman districts.

Other locals rely on hand-drilled wells, water tanker services, and mechanised and dug boreholes.

Due to rising pressure on the system without a corresponding increase in generational capacity, the two small-town water systems of A.O.T. and Pantang currently provide water in rural Ga East in an unpredictable manner. The three settlements of Teiman, Oyarifa, and Abokobi are rationing water. Indigenous people are opposing the push from estate communities and new residents for these systems to provide water to the new residences.

The assembly has rolled out strategies to ensure a sustainable supply of potable water to communities through the drilling and mechanization of boreholes and the expansion of distribution lines of existing water systems.

Sanitation

The rate of waste generation and management in the Municipality is a matter of concern to the Assembly. With the increasing influx of people and rapid urbanization, huge amounts of solid waste are generated at an alarming rate. It is estimated that about 126,000 tons are generated annually, out of which an average of 68% is collected, while 32% remains uncollected. This leaves a substantial amount of backlog that creates various kinds of inconveniences, including health hazards to people in the Municipality.

Below are ongoing approaches to managing waste in GEMA:

- Waste is managed through door-to-door collection by Waste Companies. There are 17 waste Collection companies in the Municipality allocated areas to collect waste from homes at a fee to be paid to the companies.

Key challenges confronting the sector include Indiscriminate Waste Disposal and infrequent waste collection.

The Assembly, in its effort, is addressing waste challenges through a combination of Public Education & Sensitization Campaigns, Strictly Enforcement of the Assembly's Bye-Laws, and Community Clean-Up Exercises, as well as Increasing Availability of Waste Receptacles within the Municipality.

- **Tourism**

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

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

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

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

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

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

Abokobi has a tri-government structure: political, religious, and traditional, making it fitting to be described as the “Vatican City”. It is unique among its peers in Africa and perhaps the whole world. The community shares a common heritage with Osu and was founded by the Presbyterian Church. The church is responsible for installing the chief. The chieftaincy of Abokobi has no lineage, and the Chief does not pour libation. It was the place where the Bible was first translated into Ga in Ghana by Zimmerman.

Despite this tremendous edifice, the key challenge facing this sector is the encroachment of the tourist sites. To address this issue, the assembly has made provision in the 2026 budget to construct a fence wall around the site to protect it.

Environment

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

The effects of global warming are evident in GEMA, where variations in temperature and rainfall patterns cause recurring flooding and other climate-related catastrophes. Even the smallest amount of rain causes severe flooding in the Municipality’s communities of Pantang, Akporman, Dome, Abokobi, Ablorh Adjei, Taifa, and Boi.

The impacts of climate change are mostly attributed to human behaviour. Fossil fuel emissions into the atmosphere, the devastation of greenery and forest reserves, poor farming methods and waste management, choked gutters, and construction on waterways are all examples of this.

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

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

Key Issues/Challenges

The challenges confronting the assembly are diverse. The top six issues are:

- ❖ Poor Road Condition

- ❖ Perennial Flooding
- ❖ Poor Sanitation Condition
- ❖ Inadequate Public Educational Infrastructure and Furniture
- ❖ Inadequate Public Health Facilities
- ❖ Encroachment of Assembly lands

The assembly has attempted to address these challenges by implementing several programmes and projects in the 2025 fiscal year. Again, adequate provision has been made in the 2026 budget to reduce the impact of these issues on the district economy.

Key Achievements in 2025

This provides a summary of key projects and programmes undertaken from January to November 2025:

Management and Administration

As part of efforts to strengthen revenue collection and enhance operational efficiency, the Assembly procured a double-cabin pick-up Vehicle to support revenue mobilization activities. The vehicle will facilitate effective field operations, monitoring, and supervision by revenue officers, enabling them to reach various communities within the municipality more efficiently. This intervention is expected to significantly improve revenue collection performance and logistical support for the Assembly's financial management functions.

Supply of 1No. Double Cabin Pick-Up



Funding Source: IGF

Infrastructure Delivery & Management

The assembly undertook several road and infrastructure maintenance activities aimed at improving accessibility, safety, and general community development within the municipality.

Scarification and grading works were carried out at Haatso Ecomog, Ga East Municipal Hospital Road, and Ablor Adjei Township Roads to enhance road conditions and ensure smoother vehicular movement. In addition, spot improvement and reshaping works were undertaken on the Agbogba Antis and Old Ashongman Road, the National Service Farm Road at Papao, and the Rising Sun Academy Road. These interventions were aimed at improving road surface quality and ensuring easy access for residents and motorists, particularly during the rainy season.

To promote road safety, the Assembly installed rumble strips and pedestrian crossings at the Ga East Municipal Hospital Junction. This initiative was designed to reduce speeding and enhance pedestrian safety, especially for patients, staff, and visitors using the hospital facilities.

As part of efforts to maintain public infrastructure, the Assembly also repaired a broken slab in front of the Abokobi Rural Bank, thereby improving pedestrian movement and access in that area.

Furthermore, to enhance security and visibility at night, the Assembly maintained 228 street lighting systems across various communities within the municipality. This intervention has significantly improved safety, reduced crime risk, and enhanced the overall ambience of the municipality after dark.

Collectively, these interventions demonstrate the Assembly's commitment to improving road infrastructure, ensuring public safety, and providing quality municipal services that contribute to the overall well-being of residents.

Scarification and Reshaping of Haatso Ecomog Road



Funding Source: IGF

Scarification and Reshaping of Ga East Municipal Hospital Road



Fund-

ing Source: IGF

Spot Improvement and Reshaping of Ablor Adjei Township Roads



Funding Source: IGF

Installation and maintenance of 228 Street Lights



Funding Source: IGF

Installation of Rumble Strips and Pedestrian Crossing at Ga East Municipal Hospital Junction



Funding Source: Ghana Road Fund

Environmental Management

The Assembly embarked on several drainage and flood control projects, including the construction of 1.2m-diameter double-cell pipe culverts at Boi Junction, Abokobi Lorry Station, Teiman Oak Villa Down, and Sesemi-Akporman. Additionally, 7km of water channels and streams were dredged, and drains were desilted from Boi Junction to Abokobi Lorry Station and along the Odaw River Basin. These interventions have improved storm-water management, reduced flooding, and enhanced accessibility within the municipality.

Dredged Ashongman Pure Water Stream



Funding Source: Ghana Road Fund

Dredged Earth Channel at Agbogba Cosway



Funding Source: Ghana Road Fund

Desilted Agbogba Fitting Shop Stream



Funding Source: DACF

Constructed of 1.2m diameter double cell Pipe Culvert at Teiman Oak Villa Down



Funding Source: DRIP

Constructed 1.2m diameter double cell pipe culvert at Abokobi Lorry Station



Funding Source: DRIP

Dredged Boi Junction to Abokobi Lorry Station Stream



Funding Source: IGF

Social Service Delivery

The Assembly implemented several initiatives to improve education, health, and social welfare within the municipality. Educational support included organizing municipal BECE mock exams for 32 schools, distributing 2,628 mathematical sets, and installing WIFI at Kwabenya-Atomic Model KG School.

In health, the Assembly rehabilitated the Dome RCH, vaccinated 19,090 girls against the HPV conducted a Mass Drug Administration for onchocerciasis, and provided essential medical equipment to community health clinics. Over 16,000 sanitary pads were also distributed to schoolgirls to mark the World's Menstrual Hygiene Day an initiative funded by central government.

For social support, 39 PWDs received financial and livelihood assistance, while 50 PWDs were trained in soap-making. The Assembly also organized community clean-up exercises across several electoral areas to promote sanitation and public health.

Construction of Fence wall around the Proposed Abokobi SHS



Funding Source: IGF

Organization of Clean-Up Exercises within the Municipality



Funding Source: IGF

Supported 39 PWDs with financial assistance and Income-Generating Items



Funding Source: PWD Fund

Distributed 210 Dual Desks to 10 Public Schools



Funding Source: DACF-RFG

Economic Development

During the year, several supports were provided to farmers, youths, and businesses within the municipality. A total of 600 bags of NPK fertilizer and 1,900 cutlasses were distributed to 311 crop farmers and 900 crop and livestock farmers, respectively, enhancing agricultural productivity. Additionally, 41 youths received technical training in food (cereals) processing, while 100 MSMEs were educated on regulatory requirements through a stakeholder consultative forum, promoting entrepreneurship and compliance.

Distribution of 600 Bags of NPK Fertilizer to 311 Crop Farmers



Funding Source: GoG

Trained 41 Youths in Cereal Processing



BIZBOX PROJECT: AA2E TECHNICAL SKILLS TRAINING IN FOOD (CEREALS) PROCESSING

Funding Source: Ghana
Enterprise Agency

Organization of Stakeholder Consultative and Business Forum



Revenue and Expenditure Performance

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

Sources of IGF include property rates, licenses (business operating permits), land (building permits), fees (markets, lorry parks), rent (assembly properties), and fines. Utilization of these revenues can broadly be categorized under three main classifications: Compensation of employees, Goods and services, and Assets. Compensation of employee accounts for salaries and allowances paid to staff of the assembly; Goods and services refer to overhead and administrative costs incurred in the day-to-day running of the assembly. The term 'Asset' refers to expenditures on infrastructural and capital projects executed by the assembly. The tables below show the revenue and expenditure performance of the assembly in the medium term.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,458,500.00	1,564,269.09	4,207,400.00	4,114,737.50	5,603,381.00	5,327,802.80	45.7
Basic Rates	6,000.00	7,426.00	8,000.00	5,760.00	23,800.00	16,380.00	0.14
Fees	601,790.00	552,795.68	818,936.00	716,881.97	935,175.00	729,556.00	6.26
Fines	61,220.00	110,678.00	121,420.00	86,376.68	81,420.00	57,646.00	0.49
Licenses	2,750,136.53	3,182,474.26	3,583,076.60	3,062,525.34	3,770,715.00	2,601,328.13	22.31
Land	3,151,218.84	3,333,167.46	3,708,822.61	4,701,462.93	5,085,794.00	2,886,773.53	24.76
Rent	44,800.00	141,172.00	161,500.00	62,610.00	106,820.00	39,895.00	0.34
Investment	-	-	-	-	-	-	
Sub-Total	9,008,665.37	8,889,218.49	12,601,755.21	12,750,345.40	15,607,105.00	11,659,381.46	100
Royalties	-			-	-	-	
Total	9,008,665.37	8,889,218.49	12,601,755.21	12,750,345.40	15,607,105.00	11,659,381.46	100

**Table 2:
Revenue Performance –**

All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	9,008,665.37	8,889,218.49	12,601,755.21	12,750,354.42	15,607,105.00	11,659,381.46	74.71

Com- pen- sation Trans- fer	7,531,127. 81	7,932,327. 90	8,660,992. 92	11,141,259 .02	14,136,926 .90	9,375,373. 29	66.32
Good s and Ser- vices Trans- fer	93,311.84	54,311.11	198,433.06	73,269.60	150,700.00	83,489.39	55.4
As- sets Trans- fer	-	-	-	-	-		
DACF -As- sem- bly	2,922,220. 92	1,433,641. 70	4,124,733. 96	2,786,000. 00	39,438,217 .78	12,816,397 .05	33
DACF - MP	1,086,000. 00	180,000.00	1,786,000. 00	724,410.11	1,710,507. 25	843,450.19	49.25
DACF -PWD	277,238.72	217,045.23	307,796.75	291,288.11	863,218.39	336,963.39	39.04
DACF -RFG	2,329,985. 50	1,576,990. 56	1,990,182. 65	1,990,182. 65	1,407,542. 00	1,407,542. 00	100
MAG	59,098.63	59,098.63	-	-	-	-	-
UNIC EF	45,000.00	45,000.00	45,000.00	45,000.00	48,000.00	3,000.00	1.17
GAR- RID	420,971.00	420,971.00	491,074.75	491,074.75	500,000.00	5,844.25	6.25
Total	23,773,619 .79	20,808,604 .62	30,205,969 .30	30,213,699 .56	73,862,217 .32	36,531,441 .02	49.72

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	9,355,039.34	10,042,517.49	11,009,674.22	13,501,635.94	16,575,605.47	10,966,410.45	66.16
Goods and Services	7,282,597.63	7,057,719.31	11,287,971.60	11,462,008.14	19,753,344.59	9,178,152.66	46.45
Assets	7,135,982.80	2,619,570.97	7,908,323.48	2,874,858.63	37,533,267.27	4,094,325.65	10.91
Total	23,773,619.77	19,719,807.77	30,205,969.30	27,838,502.71	73,862,217.32	24,236,888.76	32.81

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

- ❖ Enhance Business Enabling Environment
- ❖ Support Entrepreneurs and SME Development
- ❖ Devise and implement policies to promote sustainable tourism
- ❖ Enhance Inclusive Equitable Access to Quality Education at All Levels
- ❖ Ensure Affordable, Equitable, Accessible, Quality, and Universal Health Coverage
- ❖ Improve Access to Safe and Reliable Water Supply Services for All
- ❖ Enhance Access to Improved and Sustainable Environmental Sanitation Services
- ❖ Deepen Political and Administrative Decentralization
- ❖ Strengthen Fiscal Decentralization
- ❖ Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- ❖ Provide legal identity for all, including birth registration
- ❖ Promote Sustainable Spatial Integrated Development of Human Settlements
- ❖ Promote Proactive Planning and Implementation for Disaster Prevention and Mitigation
- ❖ Strengthen Social Protection for the Vulnerable
- ❖ Create an Enabling Agribusiness Environment

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage of Road network in good condition	Length of road tarred expressed as a percentage of the total length of road	Kilometers (Km)/%	50KM	2.5KM	5km	12.5km	5km	-	5km	5km	5km	5km
Impact of Flood	Number of peoples properties destroyed during disasters	Number	Fire 45 Flood 35	Fire 28 Flood 26	Fire = 300 Flood = 200	962	300	336	300	300	300	300
	Fatalities recorded	Number			0	1	0	3	0	0	0	0
Gender Parity Index	School enrolment rate of girls as a percentage of total enrolment	Ratio										
	i. Kindergarten		0.94	0.9	0.93	0.91	0.96	0.85	0.96	0.96	0.96	0.96
	ii. Primary		1	1.01	1	1.03	1.01	1.01	1.01	1.01	1.01	1.01
	iii. JHS		1.05	1.03	1	1.07	1.06	1.09	1.06	1.06	1.06	1.06
	iv. SHS		1.1	1.14	1.12	1.15	1.14	0.82	1.14	1.14	1.14	1.14

Per-centage of house hold solid waste col-lected	Propor-tion of house-hold solid waste col-lected over the to-tal number of house-holds	%	70%	60%					75%	75%	75%	75%
					70%	65%	75%	68%				

Revenue Mobilization Strategies

The Assembly plans to strengthen its revenue mobilization through a series of coordinated actions. A rate assessment committee meeting will be held, and private contractors will be engaged to develop the revenue management system. Demand notices will be issued, and defaulters will be prosecuted if payments are not made within 42 days. Monitoring will be conducted at construction sites of new developers and applicants for building permits.

To support revenue mobilization, two pick-up vehicles will be procured, and regular revenue review meetings will be held. Field supervision of revenue collectors will ensure accountability, while timely payment of commissions and parity to collection agents will be maintained. Survey findings will guide the designation and marking of formal parking spaces, and enforcement of bye-laws for transport and sanitation will be carried out.

Additionally, a comprehensive survey will be conducted to collect data on market stalls and shop occupancy rates, and revenue mobilization clinics and public announcements will be implemented to improve compliance and community awareness.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To provide support services, effective and efficient general administration and organization of the Assembly
- ❖ To ensure sound financial management of the Assembly's resources
- ❖ To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

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

The Program is being implemented and delivered through four sub programmes; General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. The various units/department involved in the delivery of the program includes; General Administration, Budget & Planning Units, Finance Department, MIS & Billing Unit, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit Unit, Marriage Unit, Transport unit, Estate unit, Client service and Public Relations units, Records Unit, Zonal Councils, City guard-sand Assembly members.

A total staff strength of about Two Hundred and eighty-eight (275) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Internal Auditors, Human Resource Managers, Statisticians, IT Officers, Planning Officers, Procurement officers, Revenue Officers, and other support staff (i.e., Executive officers, City Guards, and Drivers). Activities under this program are funded through the Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF), and the DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings held	Number of meetings held	6	5	4	4	4	4
Annual performance report submitted	Annual report submitted to RCC by	15th Jan.	-	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Procurement procedures complied	Procurement plan approved by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	No. of tender committee meetings held	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the organization	910105 - Procurement of office equipment and logistics
910104 – Information, Education and Communication	
910107 – Official/National Celebration	
910807 – Support to Traditional Authority	
911401 – Legal Services	
910801 – Procurement Management	
910803 - Protocol services	
910805 – Administrative and technical meetings	
910806 – Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation (LI 2378). The sub-programme delivers the following services:

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

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

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

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

The sub-programme is manned by Twenty-Six (26) officers comprising One (1) Finance Officer, One (Chief Accountant), Three (3) Principal Accountants Four (4) Senior Accountants, Ten (10) Revenue and Account Officers, One (1) Principal Internal Auditor, three (3) Senior Internal Auditors, two (2) Internal Auditors One (1) Assistant internal Auditor.

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

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

1. Inadequate logistics such as office furniture,
2. Delay in the release of funds for activities
3. Non-co-operation of ratepayers
4. Difficulties in map reading and property identification

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and monthly financial statements of accounts submitted	Annual statement of account submitted by	31st March	25 th Feb. 2025	31st March	31st March	31st March	31st March
	Number of monthly financial reports submitted	12	9	12	12	12	12
Revenue Audits conducted	Number of audits conducted	2	3	4	4	4	4
Audit committees organized	Number of committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	910114 – Acquisition of Movable and Immovable Assets
911301 - Treasury and accounting activities	
911302 - Internal audit operations	
911303 - Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ To facilitate the strengthening of human capital development and staff management at the Assembly.

Budget Sub-Programme Description

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

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

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

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

The number of staff supporting the implementation of the activities of the sub-programme is seven (7), one (1) Senior Human Resource Manager, three (3) Human Resource Managers, two (2) Assistant Human Resource Managers, and one IGF personnel.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved performance in the public service	Reports of capacity-building training	2	2	4	4	4	4
Staff durbar organized	No. of durbars organized	1	0	2	2	2	2
Salaries administered	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the organization	910105 – Procurement of office equipment and logistics
910103 – Staff Training and Skills Development	
910801 – Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Eleven (11) officers will be responsible for delivering the sub-programme comprising of One (1) Senior Budget Analyst, Three (3) Budget Analysts, One (1) Assistant Budget Analyst, and One (1) Chief Development Planning Officer (2) Senior Development Planning Officers, One (1) Development Planning Officer and (1) Principal Technical officer and one Assistant Statistician.

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

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

Key challenges hindering the efforts of this sub-programme include inadequate logistics eg. Computers & accessories, Projectors and Low staff strength

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget and Annual Action Plan prepared and approved	Composite Annual Plan and Budget approved by 31st Oct.	31 st Oct.	-	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability forums held	No. of town hall meetings organized	2	1	2	2	2	2

Assembly Projects monitored and evaluated	No. of quarterly monitoring reports submitted	4	3	4	4	4	4
Training on the administrative data organized	Number of trainings organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	910105 – Procurement of office equipment and logistics
910108 - Monitoring and Evaluation of Programmes and Projects	
910109 – Supervision and Coordination	
910809 - Citizen participation in local governance	
910810 - Plan and budget preparation	
911701 – Data and Information Dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The size of the programme includes one (1) Member of Parliament, one (1) Presiding Member, thirteen (13) Assembly members, thirteen (13) locally employed staff from Abokobi Zonal Council and 21 from the Dome Zonal Council, and Fifty-five (55) Unit committee members.

The beneficiaries of this sub-programme are the local communities and the general public.

However, the efforts of this sub-programme are constrained and challenged by the inadequate logistics of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PRCC meetings organized	Number of PRCC meetings organized	4	4	4	4	4	4
Statutory committee meetings organized	General Assembly meetings held	4	2	4	4	4	4
	Executive committee meetings held	2	2	4	4	4	4
	Sub-committee meetings held: Finance & Administration	8	3	8	8	8	8
	Justice & Security	4	2	3	3	3	3
	Social Services	3	2	3	3	3	3
	Development Planning	4	2	3	3	3	3
	Works	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

A total of two thousand three hundred and twenty (2320) officers will carry out the implementation of the objectives of the sub-programme.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- ❖ Support teaching and learning delivery through the organization of the best teacher awards scheme to motivate teachers to give their best in the course of delivery. Teaching and learning materials are also provided to schools to support teaching and learning.
- ❖ Conduct Mock Examinations for final-year students at the basic level to ensure the best examination results to improve the quality of teaching and learning outcomes.
- ❖ Develop Youth, Sports, and Culture at various stages of school level, Circuit level, District level, Regional level, and National level. Sports festivals are held at each stage to select students with talented skills to represent at the national level. Learners get the opportunity to unearth their talent at this stage.
- ❖ To organize district cultural activities to improve emotional well-being and enhance personal development, fostering empathy and skills like creativity and adaptability.
- ❖ Payment of Utilities for 58 staff members to aid in administrative work.

The main organizational units delivering the sub-program include the Ghana Education Service (GES), Municipal Assembly, Parents Teachers' Association (PTA) and Non-Formal Department.

The total number of staff involved in the sub-programme for the service delivery is eight hundred and eight-five (885) teaching staff and Fifty-eight (58).

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Teacher's award scheme instituted	Number of teachers awarded	0	0	1	1	1	1
Mock exams organized for BECE candidates	No. of schools participated	32	32	32	32	32	32
Organized activities on Development of Youth, Sports and Culture	Number of sport activities organized	1	1	1	1	1	1
	District Level	1	1	1	1	1	1
	Circuit Level	1	1	1	1	1	1
	School Level			1	1	1	1

	Number of Cultural activities organized	6	4	7	7	7	7
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the Organization	910114 – Acquisition of Movable and Immovable Asset
910107 – Official / National Celebrations	
910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
910403 - Development of youth, sports and culture	
910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key challenges facing health care delivery in the Municipality include:

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

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

A total staff strength of One Thousand three Hundred and twenty-eight (1328) in the District Health Directorate carries out the implementation of the sub-programme.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
TB cases detected	Number of TB cases detected	54	34	50	50	50	50
HIV testing and counselling conducted	Number of voluntary testing and counselling for HIV	6,477	4,889	6000	6000	6000	6000
Malaria Suspected tested	Percentage of Malaria suspected tested	98.95	99.17	100	100	100	100
Mop-up vaccination campaign for routine vaccines conducted	Percentage EPI coverage achieved through Mop-up. Penta 3 as Proxy	96.4	63.78	95	95	95	95

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	910114 - Acquisition of Movables and Immovable Assets
910102 – Procurement of office supplies and consumables	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	
910503 - Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Key challenges of this sub-programme include:

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs registered on NHIS	Percentage of PWDs with NHIS cards	96.65%	68.12%	100%	100%	100%	100%
	PWDs with NHIS cards	319	235	360	323	323	323
Child maintenance cases handled	Cases reported	72	71	150	150	150	150
PWDs supported by the DACF	Number of PWDs supported in their business	33	39	50	50	50	50
	Percentage of PWDs with productive means	86.4%	29%	66%	68%	70%	70%
Number of people reached with Child Protection and SGBV information using Child and Adolescent Protection Toolkits	Count of people 0-17yrs and 18yrs and above reached	1046	2149	2500	2500	2500	2500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	910105 - Procurement of Office Equipment and Logistics
910602 - Gender empowerment and mainstreaming	
910603 – Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is currently carried out in the district assembly by Seven (7) Officers and is mostly funded by IGF allocation to the Unit.

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth & Death Registration covered	Number of Birth registrations	4241	2366	5000	5000	5000	5000

	Number of deaths registered	472	281	500	500	500	500
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program mainly deals with the:

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

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

The sub-programme is carried out by a staff strength of twenty-two (22). The source of funding for the sub-programme is IGF and DACF.

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

The major challenges are:

- ❖ Inadequate staff, especially a prosecutor to enforce the sanitation bylaws of the assembly, and
- ❖ Delay in the release of funds for activities
- ❖ Behavioral change from the Public

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly clean-up exercises conducted	No. of clean up exercises organized	12	9	12	12	12	12
Food vendors and handlers screened and certified	Number of Food Vendors Screened and Certified	7800	8292	8500	8500	8500	8500
Sanitation nuisances minimized	Number of persons prosecuted	-	-	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910503 – Public Health Services	910114 – Acquisition of Movable and Immovable Assets
910901 - Environmental Sanitation Management	
910902 - Solid waste management	
910903 - Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The programme involves three (5) sub-programmes namely: Urban Roads and Transport Services, Survey Department, Parks and Gardens Spatial Planning and Public Works, Rural Housing and Water Management.

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

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

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

The programme is manned by twenty-two (28) officers and implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program are the assembly, the general public, and civic organizations.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main organizational unit involved is the Town and Country Planning Unit of the Physical Planning Department. There is a total of ten (10) staff working to achieve the objective of the sub-programme.

The key issues under the sub-programme are the inadequacy of office equipment and the encroachment of assembly lands

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Name Signage installed	No. of signage sign-ages	0	0	150	150	150	150
Statutory Meetings organized	Reports of Technical Committee meetings held	12	9	12	12	12	1
	Reports of the Spatial Planning	12	9	12	12	12	12

	Committee meetings held						
Local/Structural Plans revised	Number revised: Local Plans Structural Plans	1	1	2	2	2	2
Building permits approved and issued	Number of applications	347	324	400	400	400	400
	Number of applications approved	271	286	400	400	400	400
	Number of applications deferred		82	-	-	-	-
	Number of applications refused		4	-	-	-	-
Site and Cadastral Plans prepared	Number of Site Plans prepared	-	1	26	12	12	12
Assembly Lands Registered	Number of Land Title Certificates	-	-	10	16	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal Management of the Organization	910105 – Procurement of office equipment and logistics
910805 - Administrative and technical meetings	
911001 – Land Acquisition and Registration	
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	
911004 – Parks and gardens operations	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

To achieve the purpose of this sub-programme, the main units/sections involved is the Building Inspectorate Unit, the Architectural unit, as well as the Water and Sanitation Sections, with a staff strength of fourteen (14). These units are tasked to identify projects that are forwarded to the Assembly for implementation. The Assembly then prioritizes these projects and returns the same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and a Budget prepared for the department.

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Facilities maintained	Schools maintained	1	2	1	1	1	1
	Health facilities maintained	1	1	1	1	1	1
	No. of street lights installed & maintained	358	228	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 – Procurement of office supplies and consumables	910114 – Acquisition of movables and immovable asset
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The current staff strength of the sub-programme is four (4) officers, one (1) GoG and three (3) locally employed staff. The beneficiaries of the programme are residents of the municipality.

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

The key challenges faced by the sub-programme are inadequate staff and delays in releasing central government transfers to the Assembly, sometimes impeding timely interventions.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads upgraded with bitumen surfacing	Length of road tarred	12.5km	-	5km	5km	5km	5km
Selected roads re-shaped and gravelled	Length of roads re-shaped or gravelled	20km	10km	50km	50km	50km	50km
Drains/culverts constructed	Number of drains/culverts constructed	2	2	2	2	2	2
Traffic management and safety exercise conducted	No. of exercises undertaken	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	910105 – Procurement of office equipment and logistics
	910114 - Acquisition of Movable and Immovable Asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agric department, Cooperatives, Culture & Tourism and the Business Advisory Center (BAC). Total staff strength of Twenty-eight (28) are involved in the delivery of this programme. It is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund (IGF) share of the District Assemblies Common Fund (DACF) and other donor partners.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

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

The main organizational units involved are the Business Advisory Centre, Cooperatives, Culture and Tourism, with collaboration from Community Development/Social Welfare units and National Youth Authority (NYA). The staff strength of the sub-programme is eight (8).

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

The Beneficiaries of this programme are the youth, community members, traditional authorities, local businesses, trade unions, and associations.

The key challenges are:

- ❖ Trade liberalization policy, which has resulted in the lack of markets for local products
- ❖ Promotional agencies are not adequately equipped to address the needs of the MSE sector
- ❖ Inadequate logistics such as Computers, toners, and A4 sheets
- ❖ Undeveloped and encroachment of tourist sites
- ❖ Inadequate human resources to implement the sub-program.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business Stakeholder Forum organized for MSMEs	Number of participants	138	100	130	150	150	150
Technical skills training organized	Number of participants: - Cereal processing	101	41	50	50	50	50
Local Business Community Fair Organized	Number of participants	25	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 – Monitoring and evaluation of programmes and projects	910114 – Acquisition of movable and immovable asset
910201 - Promotion of Small, Medium and large scale enterprises	
910202 - Trade Development and Promotion	
910203 – Development and promotion of tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- ❖ Access to extension service
- ❖ Implementing and monitoring the progress of government flagship programmes
- ❖ Disease surveillance, vaccination of pets and livestock
- ❖ Training in vegetable production
- ❖ Training Farmer-Based Organizations

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

The number of staff supporting the implementation of the sub-programme is twenty (20). They are made up of The Municipal Director of Agriculture; Five (5) Municipal Agricultural Officers (MAO) responsible for Monitoring and Information Support (MIS), Extension, Livestock Crops, Women in Agricultural Development (WIAD), Veterinary Service; Four (4) Agricultural Extension Agents (AEAs); Four (4) Veterinary Technicians; Two (2) Market Enumerator; One (1) Accountant; One (1) Administrator; One (1) Secretary and One (1) Driver.

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

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

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

- ❖ Inadequate field staff
- ❖ In conducive office space
- ❖ Rapid urbanization
- ❖ No veterinary clinic
- ❖ Poor road network

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers trained under the FBOs Formation	Number of farmers trained	50	75	50	50	50	50
Undertook quarterly home and Farm Visits to extend extension technologies to farmers	Quarterly visits undertaken	4	3	4	4	4	4
Yield study of 5 commodities undertaken	No. of Yield studies undertaken	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	
910107 - Official / National Celebrations	
910115 – Maintenance, Rehabilitation and Refurbishment of Existing Assets	
910301 – Extension services	
910302 – Surveillance and management of diseases and pests	
910304 – Agricultural research and demonstration farms	
910305 – Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The main operations under this sub-program include:

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters managed and prevented	No. of public sensitization conducted	4	3	4	4	4	4
Improved drainage system in prone areas	Number of streams dredged	7	6	7	7	7	7
Climate change mitigation measures improved	No. of trees planted	270	700	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	910114 – Acquisition of movable and immovable asset
910701 - Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main operations of this sub-programme include:

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Ga East Municipal Assembly											
Funding Source: District Assembly Common Fund (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and completion of Clinical Services and OPD Block at Abokobi Health Center		100%	1,349,529.00	830,869.35	46,501.05	46,501.05	-	-	-
2		Construction of 0.9m concrete U-Drain to Mitigate the Risks of Flooding within Taifa Lorry Station and market		100%	382,389.50	327,179.15	55,210.35	55,210.35	-	-	-

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

MMDA: Ga East Municipal Assembly											
Funding Source: District Assembly Common Fund Responsive Factor Grant (DACF-RFG)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 6-unit classroom block for the Kwabenya Cluster of schools and washroom (Musuku)		0%	1,060,673.00	-	1,060,673.00	1,060,673.00	-	-	-

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

MMDA: Ga East Municipal Assembly											
Funding Source: Internally Generated Fund (IGF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Emergency Maintenance of a 2-story 6-Unit Classroom		100%	226,035.10	193,923.94	32,111.16	32,111.16	-	-	-

		Bock with Ancillaries at Atomic Hills Basic Schools- Phase 1									
2		Emergency Maintenance of a 2-story 6-Unit Classroom Bock with Ancillaries at Atomic Hills Basic Schools- Final Phase Painting Works		100%	179,876.23	159,638.61	20,237.62	20,237.62	-	-	-
3		Remedial Works On Classroom Blocks For Agbogba St Joseph Basic School		100%	84,714.30	68,563.92	16,150.38	16,150.38	-	-	-

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

MMDA: Ga East Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Market Infrastructure Improvement project	Design and Construct 24- hour economic market at Kwabenya-Atomic	DACF	21,247,772.96	Full feasibility Studies
2	Market Infrastructure Improvement project	Construction of 1No. Meat Vendors Shop Block at Dome Market	DACF	1,362,766.65	Full feasibility Studies
3	Education Infrastructure Improvement Project	Construction of a 1No. 2-Storey 6-Unit Classroom Block with Ancillaries at Abokobi Presby M/A Basic Schools	DACF	2,320,000.00	Full feasibility Studies
4	Education Infrastructure Improvement Project	Construction of a 1No. 2-Storey 6-Unit Classroom Block with Ancillaries at Kwabenya-Atomic M/A Basic schools	DACF	2,320,000.00	Full feasibility Studies
5	Education Infrastructure Improvement Project	Construction of 6-Unit classroom block for the Kwabenya Cluster of schools and washroom (Musuku)	DACF-RFG	1,060,673.00	Full feasibility Studies
6	Education Infrastructure Improvement Project	Supply of furniture for public schools	DACF	8,499,109.19	Full feasibility Studies
7	Education Infrastructure Improvement Project	Construction of Fence wall around the Abokobi Senior High School Land at Abokobi - Phase II Works	IGF	350,000.00	Full feasibility Studies
8	Health Infrastructure Improvement Project	Construction and completion of Clinical Services and OPD Block at Abokobi Health Center	DACF	1,455,503.70	Full feasibility Studies
9	Social Infrastructure Improvement Project	Construction of a Transfer Station (recycling of waste) at Boi	DACF	805,815.00	Pre-feasibility Studies

10	Social Infrastructure Improvement Project	Extension of pipelines of existing local water systems	DACF	8,499,109.18	Full feasibility Studies
11	Road Infrastructure Improvement Project	Construction of 4m x 4m Triple Cell Box Culvert at Agbogba Assemblies	DACF	4,335,378.08	Full feasibility Studies
12	Road Infrastructure Improvement Project	Construction of 3m x2m Double cell Box Culvert at Ecuador Area	DACF	1,436,367.68	Full feasibility Studies
13	Drain Infrastructure Improvement Project	Construction of 0.9m dia. X 300m stretch collecting concrete u-drain at Dome Central Market	DACF	1,092,275.53	Full feasibility Studies
14	Road Infrastructure Improvement Project	Construction of culverts and drains	IGF	1,299,768.33	Full feasibility Studies
	Total			56,084,539.30	

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	18,125,990		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	126,834,118	6,711,887		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	21,537,373		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	753,298		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	378,030		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,307,011		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	18,528,309		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,623,857		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	24,418,446		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,171,422		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	8,499,109		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,436,392		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,371,887		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,951,107		
Grand Total ¢	126,834,118	126,834,118	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
106 02 00 001 21		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RATES				
Development Levy		9,627,181.00	0.00	0.00	0.00
1412031	Property Rate Arrears	3,500,000.00	0.00	0.00	0.00
1413001	Property Rate	6,103,381.00	0.00	0.00	0.00
1413002	Basic Rate	23,800.00	0.00	0.00	0.00
<i>Output</i> 0002	LAND				
Development Levy		5,085,794.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	156,816.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412029	Participating Interest - Interest	4,543,978.00	0.00	0.00	0.00
1412032	Building Processing Charge	350,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003	RENT				
Development Levy		106,820.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	104,820.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		4,010,576.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	63,803.30	0.00	0.00	0.00
1422009	Bakers License	15,780.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,060.00	0.00	0.00	0.00
1422011	Artisans	45,490.00	0.00	0.00	0.00
1422012	Kiosk License	660,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	133,360.00	0.00	0.00	0.00
1422016	Lottery Business	4,841.00	0.00	0.00	0.00
1422017	Hotel Services	75,660.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,746.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	72,000.00	0.00	0.00	0.00
1422024	Private Education Int.	117,600.00	0.00	0.00	0.00
1422025	Private Professionals	60,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,940.00	0.00	0.00	0.00
1422028	Private Security	5,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	14,300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	69,440.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	368,964.00	0.00	0.00	0.00
1422042 Second Hand Clothing	47,230.00	0.00	0.00	0.00
1422044 Financial Institutions	269,040.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	410,623.00	0.00	0.00	0.00
1422046 Advertising Companies	3,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	12,160.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	2,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	18,000.00	0.00	0.00	0.00
1422051 Millers	8,400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	18,100.00	0.00	0.00	0.00
1422053 Block And Concrete Products	65,742.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	15,589.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	35,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	53,232.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,280.00	0.00	0.00	0.00
1422113 Bridal House	2,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	57,135.00	0.00	0.00	0.00
1422117 Courier Services	2,800.00	0.00	0.00	0.00
1422119 Drilling Companies	30,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	13,500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	5,485.00	0.00	0.00	0.00
1422128 Telecommunication Companies	56,710.00	0.00	0.00	0.00
1422131 Travel & Tour	15,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	30,050.00	0.00	0.00	0.00
1422135 Online Trading	5,700.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	930.00	0.00	0.00	0.00
1422143 Gold Business	10,000.00	0.00	0.00	0.00
1422145 Haulage Companies	10,550.00	0.00	0.00	0.00
1422147 Embossment/Embroidery Services	1,108.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	3,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	19,425.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,540.00	0.00	0.00	0.00
1422176 Building Materials	68,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	7,505.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	7,140.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	2,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	5,960.00	0.00	0.00	0.00

**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
1422197	Body Care Products Licence	86,380.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	6,000.00	0.00	0.00	0.00
1422199	Dog Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	16,080.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	12,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	8,856.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,024.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	12,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	18,600.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	64,748.00	0.00	0.00	0.00
1422219	Gift Shops Licence	3,705.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	2,228.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	39,458.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	6,200.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	12,340.00	0.00	0.00	0.00
1422229	Media Houses Licence	19,828.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	25,226.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,304.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	26,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	5,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	8,280.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	81,150.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	22,400.00	0.00	0.00	0.00
1422273	Boutiques	16,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,490.30	0.00	0.00	0.00
1422278	Aluminium Products	5,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,800.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	28,980.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,320.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	63,800.40	0.00	0.00	0.00
1422284	Optical Services Licence	760.00	0.00	0.00	0.00
1422289	Beads Dealers	1,900.00	0.00	0.00	0.00
Output	0005 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,108,936.00	0.00	0.00	0.00
1423001	Markets Tolls	610,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	26,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	128,436.00	0.00	0.00	0.00
1423012	Sanitary Facilities	51,000.00	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
1423013	Refuse Collection	52,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423021	Wood Carving	4,500.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423201	Documents Charge	10,000.00	0.00	0.00	0.00
1423423	Registration Fee	6,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,400.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	6,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		81,420.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	35,420.00	0.00	0.00	0.00
Output 0007 MISC. & UNIDENTIFIED REV.					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		7,400.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	7,400.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,697,757.61	0.00	0.00	0.00
1331002	DACF - Assembly	77,674,022.17	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	545,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	330,040.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,548,293.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	0	0	0	126,834,118	127,015,378	128,102,459
Management and Administration	0	0	0	19,837,763	19,922,783	20,036,140
SP1: General Administration	0	0	0	8,254,701	8,307,786	8,337,248
21 Compensation of employees [GFS]	0	0	0	5,308,440	5,361,524	5,361,524
211 Child Education Grant (Foreign Mission)	0	0	0	5,194,577	5,246,522	5,246,522
21110 Established Post	0	0	0	3,936,717	3,976,085	3,976,085
21111 Non Established Post	0	0	0	939,964	949,364	949,364
21112 Child Education Grant (Foreign Mission)	0	0	0	317,895	321,074	321,074
212 Imputed Social Contributions [GFS]	0	0	0	113,863	115,002	115,002
21210 Gratuity	0	0	0	113,863	115,002	115,002
22 Use of goods and services	0	0	0	1,580,156	1,580,156	1,595,958
221 Vehicle Registration	0	0	0	1,580,156	1,580,156	1,595,958
22101 Value Books	0	0	0	408,720	408,720	412,807
22104 Rentals/Lease	0	0	0	2,580	2,580	2,606
22105 Vehicle Registration	0	0	0	122,000	122,000	123,220
22107 Training, Seminar and Conference Cost	0	0	0	233,430	233,430	235,764
22109 Special Services	0	0	0	813,426	813,426	821,560
28 Other expense	0	0	0	866,227	866,227	874,889
282 Dividend Paid By SOEs	0	0	0	866,227	866,227	874,889
28210 Dividend Paid By SOEs	0	0	0	866,227	866,227	874,889
31 Non Financial Assets	0	0	0	499,879	499,879	504,878
311 WIP - Laboratories	0	0	0	499,879	499,879	504,878
31122 Sports Equipment	0	0	0	499,879	499,879	504,878
SP2: Finance and Audit	0	0	0	7,925,492	7,937,628	8,004,747
21 Compensation of employees [GFS]	0	0	0	1,213,605	1,225,741	1,225,741
211 Child Education Grant (Foreign Mission)	0	0	0	1,201,149	1,213,160	1,213,160
21110 Established Post	0	0	0	883,134	891,965	891,965
21111 Non Established Post	0	0	0	98,215	99,197	99,197
21112 Child Education Grant (Foreign Mission)	0	0	0	219,800	221,998	221,998
212 Imputed Social Contributions [GFS]	0	0	0	12,456	12,580	12,580
21210 Gratuity	0	0	0	12,456	12,580	12,580
22 Use of goods and services	0	0	0	3,166,821	3,166,821	3,198,489
221 Vehicle Registration	0	0	0	3,166,821	3,166,821	3,198,489
22101 Value Books	0	0	0	148,750	148,750	150,238
22105 Vehicle Registration	0	0	0	95,020	95,020	95,970
22107 Training, Seminar and Conference Cost	0	0	0	295,430	295,430	298,384
22108 Local Consultants Commission (Individuals)	0	0	0	2,621,821	2,621,821	2,648,039
22111 Medical Claims- Medicines	0	0	0	5,800	5,800	5,858
28 Other expense	0	0	0	356,300	356,300	359,863
282 Dividend Paid By SOEs	0	0	0	356,300	356,300	359,863
28210 Dividend Paid By SOEs	0	0	0	356,300	356,300	359,863

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	3,188,766	3,188,766	3,220,654
311 WIP - Laboratories	0	0	0	3,188,766	3,188,766	3,220,654
31121 Transport equipment	0	0	0	2,938,766	2,938,766	2,968,154
31132 Copyright/Patent/Trademark	0	0	0	250,000	250,000	252,500
SP3: Human Resource Management	0	0	0	1,607,920	1,615,167	1,623,999
21 Compensation of employees [GFS]	0	0	0	724,693	731,940	731,940
211 Child Education Grant (Foreign Mission)	0	0	0	714,693	721,840	721,840
21110 Established Post	0	0	0	633,393	639,727	639,727
21112 Child Education Grant (Foreign Mission)	0	0	0	81,300	82,113	82,113
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Gratuity	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	619,709	619,709	625,906
221 Vehicle Registration	0	0	0	619,709	619,709	625,906
22105 Vehicle Registration	0	0	0	117,363	117,363	118,537
22107 Training, Seminar and Conference Cost	0	0	0	502,346	502,346	507,369
27 Social benefits [GFS]	0	0	0	64,600	64,600	65,246
273 Employer Social Benefits in Cash	0	0	0	64,600	64,600	65,246
27311 Employer Social Benefits in Cash	0	0	0	64,600	64,600	65,246
28 Other expense	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	173,918	173,918	175,658
311 WIP - Laboratories	0	0	0	173,918	173,918	175,658
31122 Sports Equipment	0	0	0	173,918	173,918	175,658
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,049,649	2,062,202	2,070,146
21 Compensation of employees [GFS]	0	0	0	1,255,281	1,267,834	1,267,834
211 Child Education Grant (Foreign Mission)	0	0	0	1,255,281	1,267,834	1,267,834
21110 Established Post	0	0	0	1,255,281	1,267,834	1,267,834
22 Use of goods and services	0	0	0	711,688	711,688	718,805
221 Vehicle Registration	0	0	0	711,688	711,688	718,805
22101 Value Books	0	0	0	19,990	19,990	20,190
22102 Utilities	0	0	0	264,384	264,384	267,028
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	106,014	106,014	107,075
22107 Training, Seminar and Conference Cost	0	0	0	286,700	286,700	289,567
22109 Special Services	0	0	0	24,600	24,600	24,846
28 Other expense	0	0	0	82,680	82,680	83,507
282 Dividend Paid By SOEs	0	0	0	82,680	82,680	83,507
28210 Dividend Paid By SOEs	0	0	0	82,680	82,680	83,507
Social Services Delivery	0	0	0	55,114,416	55,166,388	55,665,560
SP2.1 Education, youth & sports and Library services	0	0	0	24,418,446	24,418,446	24,662,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,908,378	1,908,378	1,927,461
221 Vehicle Registration	0	0	0	1,908,378	1,908,378	1,927,461
22102 Utilities	0	0	0	12,000	12,000	12,120
22106 Maintenance of Office Equipment	0	0	0	1,731,378	1,731,378	1,748,691
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	693,000	693,000	699,930
282 Dividend Paid By SOEs	0	0	0	693,000	693,000	699,930
28210 Dividend Paid By SOEs	0	0	0	693,000	693,000	699,930
31 Non Financial Assets	0	0	0	21,817,069	21,817,069	22,035,239
311 WIP - Laboratories	0	0	0	21,817,069	21,817,069	22,035,239
31112 WIP - Laboratories	0	0	0	13,317,959	13,317,959	13,451,139
31131 Fuel Tanks	0	0	0	8,499,109	8,499,109	8,584,100
SP2.2 Public Health Services and management	0	0	0	9,171,422	9,171,422	9,263,137
22 Use of goods and services	0	0	0	327,687	327,687	330,964
221 Vehicle Registration	0	0	0	327,687	327,687	330,964
22105 Vehicle Registration	0	0	0	21,025	21,025	21,235
22107 Training, Seminar and Conference Cost	0	0	0	206,662	206,662	208,729
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	48,125	48,125	48,606
282 Dividend Paid By SOEs	0	0	0	48,125	48,125	48,606
28210 Dividend Paid By SOEs	0	0	0	48,125	48,125	48,606
31 Non Financial Assets	0	0	0	8,795,610	8,795,610	8,883,566
311 WIP - Laboratories	0	0	0	8,795,610	8,795,610	8,883,566
31112 WIP - Laboratories	0	0	0	8,545,610	8,545,610	8,631,066
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	252,500
SP2.3 Environmental Health and sanitation Services	0	0	0	16,915,982	16,935,787	17,085,142
21 Compensation of employees [GFS]	0	0	0	1,980,482	2,000,286	2,000,286
211 Child Education Grant (Foreign Mission)	0	0	0	1,957,781	1,977,358	1,977,358
21110 Established Post	0	0	0	1,763,957	1,781,597	1,781,597
21111 Non Established Post	0	0	0	193,823	195,762	195,762
212 Imputed Social Contributions [GFS]	0	0	0	22,701	22,928	22,928
21210 Gratuity	0	0	0	22,701	22,928	22,928
22 Use of goods and services	0	0	0	3,580,577	3,580,577	3,616,382
221 Vehicle Registration	0	0	0	3,580,577	3,580,577	3,616,382
22103 General Cleaning	0	0	0	1,921,768	1,921,768	1,940,985
22105 Vehicle Registration	0	0	0	662,360	662,360	668,984
22106 Maintenance of Office Equipment	0	0	0	606,449	606,449	612,514
22107 Training, Seminar and Conference Cost	0	0	0	390,000	390,000	393,900
28 Other expense	0	0	0	2,000,000	2,000,000	2,020,000
282 Dividend Paid By SOEs	0	0	0	2,000,000	2,000,000	2,020,000
28210 Dividend Paid By SOEs	0	0	0	2,000,000	2,000,000	2,020,000

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	9,354,924	9,354,924	9,448,473
311 WIP - Laboratories	0	0	0	9,354,924	9,354,924	9,448,473
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	8,904,924	8,904,924	8,993,973
SP2.4 Birth and Death Registration Services	0	0	0	690,208	696,910	697,110
21 Compensation of employees [GFS]	0	0	0	670,208	676,910	676,910
211 Child Education Grant (Foreign Mission)	0	0	0	670,208	676,910	676,910
21110 Established Post	0	0	0	670,208	676,910	676,910
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	3,918,357	3,943,822	3,957,541
21 Compensation of employees [GFS]	0	0	0	2,546,470	2,571,935	2,571,935
211 Child Education Grant (Foreign Mission)	0	0	0	2,546,470	2,571,935	2,571,935
21110 Established Post	0	0	0	2,546,470	2,571,935	2,571,935
22 Use of goods and services	0	0	0	227,159	227,159	229,431
221 Vehicle Registration	0	0	0	227,159	227,159	229,431
22105 Vehicle Registration	0	0	0	93,133	93,133	94,064
22107 Training, Seminar and Conference Cost	0	0	0	120,626	120,626	121,832
22109 Special Services	0	0	0	13,400	13,400	13,534
28 Other expense	0	0	0	1,130,345	1,130,345	1,141,648
282 Dividend Paid By SOEs	0	0	0	1,130,345	1,130,345	1,141,648
28210 Dividend Paid By SOEs	0	0	0	1,130,345	1,130,345	1,141,648
31 Non Financial Assets	0	0	0	14,383	14,383	14,527
311 WIP - Laboratories	0	0	0	14,383	14,383	14,527
31122 Sports Equipment	0	0	0	14,383	14,383	14,527
Infrastructure Delivery and Management	0	0	0	25,642,905	25,670,981	25,899,334
SP3.1 Roads and Transport services	0	0	0	18,965,002	18,969,369	19,154,652
21 Compensation of employees [GFS]	0	0	0	436,693	441,060	441,060
211 Child Education Grant (Foreign Mission)	0	0	0	432,060	436,381	436,381
21110 Established Post	0	0	0	394,027	397,967	397,967
21111 Non Established Post	0	0	0	38,033	38,414	38,414
212 Imputed Social Contributions [GFS]	0	0	0	4,632	4,679	4,679
21210 Gratuity	0	0	0	4,632	4,679	4,679
22 Use of goods and services	0	0	0	4,341,458	4,341,458	4,384,872
221 Vehicle Registration	0	0	0	4,341,458	4,341,458	4,384,872
22101 Value Books	0	0	0	850,000	850,000	858,500
22105 Vehicle Registration	0	0	0	2,158,476	2,158,476	2,180,060
22106 Maintenance of Office Equipment	0	0	0	822,851	822,851	831,079
22107 Training, Seminar and Conference Cost	0	0	0	16,800	16,800	16,968
22109 Special Services	0	0	0	493,331	493,331	498,265

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	14,186,852	14,186,852	14,328,720
311 WIP - Laboratories	0	0	0	14,186,852	14,186,852	14,328,720
31113 Perimeter Protection/ Fence	0	0	0	14,176,852	14,176,852	14,318,620
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	1,749,630	1,757,437	1,767,126
21 Compensation of employees [GFS]	0	0	0	780,716	788,523	788,523
211 Child Education Grant (Foreign Mission)	0	0	0	768,864	776,553	776,553
21110 Established Post	0	0	0	533,736	539,074	539,074
21111 Non Established Post	0	0	0	91,168	92,079	92,079
21112 Child Education Grant (Foreign Mission)	0	0	0	143,960	145,400	145,400
212 Imputed Social Contributions [GFS]	0	0	0	11,852	11,970	11,970
21210 Gratuity	0	0	0	11,852	11,970	11,970
22 Use of goods and services	0	0	0	77,664	77,664	78,441
221 Vehicle Registration	0	0	0	77,664	77,664	78,441
22101 Value Books	0	0	0	16,544	16,544	16,709
22107 Training, Seminar and Conference Cost	0	0	0	61,120	61,120	61,731
28 Other expense	0	0	0	798,250	798,250	806,233
282 Dividend Paid By SOEs	0	0	0	798,250	798,250	806,233
28210 Dividend Paid By SOEs	0	0	0	798,250	798,250	806,233
31 Non Financial Assets	0	0	0	93,000	93,000	93,930
311 WIP - Laboratories	0	0	0	93,000	93,000	93,930
31122 Sports Equipment	0	0	0	93,000	93,000	93,930
SP3.3 Public Works, rural housing and water management	0	0	0	4,928,273	4,944,175	4,977,556
21 Compensation of employees [GFS]	0	0	0	1,590,176	1,606,078	1,606,078
211 Child Education Grant (Foreign Mission)	0	0	0	1,575,385	1,591,139	1,591,139
21110 Established Post	0	0	0	1,461,607	1,476,223	1,476,223
21111 Non Established Post	0	0	0	113,779	114,916	114,916
212 Imputed Social Contributions [GFS]	0	0	0	14,791	14,939	14,939
21210 Gratuity	0	0	0	14,791	14,939	14,939
22 Use of goods and services	0	0	0	2,019,097	2,019,097	2,039,288
221 Vehicle Registration	0	0	0	2,019,097	2,019,097	2,039,288
22101 Value Books	0	0	0	15,395	15,395	15,549
22105 Vehicle Registration	0	0	0	984,067	984,067	993,908
22106 Maintenance of Office Equipment	0	0	0	919,634	919,634	928,831
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	343,000	343,000	346,430
282 Dividend Paid By SOEs	0	0	0	343,000	343,000	346,430
28210 Dividend Paid By SOEs	0	0	0	343,000	343,000	346,430
31 Non Financial Assets	0	0	0	976,000	976,000	985,760
311 WIP - Laboratories	0	0	0	976,000	976,000	985,760
31112 WIP - Laboratories	0	0	0	876,000	876,000	884,760
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	24,287,927	24,304,120	24,530,807

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>
SP4.1 Agricultural Services and Management	0	0	0	2,372,524	2,388,717	2,396,250
21 Compensation of employees [GFS]	0	0	0	1,619,226	1,635,419	1,635,419
211 Child Education Grant (Foreign Mission)	0	0	0	1,619,226	1,635,419	1,635,419
21110 Established Post	0	0	0	1,619,226	1,635,419	1,635,419
22 Use of goods and services	0	0	0	535,026	535,026	540,377
221 Vehicle Registration	0	0	0	535,026	535,026	540,377
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Vehicle Registration	0	0	0	41,900	41,900	42,319
22106 Maintenance of Office Equipment	0	0	0	315,000	315,000	318,150
22107 Training, Seminar and Conference Cost	0	0	0	25,726	25,726	25,984
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	218,272	218,272	220,454
282 Dividend Paid By SOEs	0	0	0	218,272	218,272	220,454
28210 Dividend Paid By SOEs	0	0	0	218,272	218,272	220,454
SP4.2 Trade, Tourism and Industrial Development	0	0	0	21,915,403	21,915,403	22,134,557
22 Use of goods and services	0	0	0	278,760	278,760	281,548
221 Vehicle Registration	0	0	0	278,760	278,760	281,548
22107 Training, Seminar and Conference Cost	0	0	0	278,760	278,760	281,548
28 Other expense	0	0	0	38,870	38,870	39,259
282 Dividend Paid By SOEs	0	0	0	38,870	38,870	39,259
28210 Dividend Paid By SOEs	0	0	0	38,870	38,870	39,259
31 Non Financial Assets	0	0	0	21,597,773	21,597,773	21,813,751
311 WIP - Laboratories	0	0	0	21,597,773	21,597,773	21,813,751
31113 Perimeter Protection/ Fence	0	0	0	21,597,773	21,597,773	21,813,751
Environmental Management	0	0	0	1,951,107	1,951,107	1,970,618
SP5.1 Disaster prevention and Management	0	0	0	1,951,107	1,951,107	1,970,618
22 Use of goods and services	0	0	0	661,339	661,339	667,952
221 Vehicle Registration	0	0	0	661,339	661,339	667,952
22105 Vehicle Registration	0	0	0	13,800	13,800	13,938
22106 Maintenance of Office Equipment	0	0	0	606,339	606,339	612,402
22107 Training, Seminar and Conference Cost	0	0	0	41,200	41,200	41,612
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,249,768	1,249,768	1,262,266
311 WIP - Laboratories	0	0	0	1,249,768	1,249,768	1,262,266
31113 Perimeter Protection/ Fence	0	0	0	1,249,768	1,249,768	1,262,266
Grand Total	0	0	0	126,834,118	127,015,378	128,102,459

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>	6,134,923
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Compensation of employees [GFS]							5,916,523
Objective	000000	Compensation of Employees					5,916,523
Program	92001	Management and Administration					5,916,523
Sub-Program	92001001	SP1: General Administration					3,936,717
Operation	000000		0.0	0.0	0.0		3,936,717
Child Education Grant (Foreign Mission)							3,936,717
2111001 Established Post							3,936,717
Sub-Program	92001002	SP2: Finance and Audit					883,134
Operation	000000		0.0	0.0	0.0		883,134
Child Education Grant (Foreign Mission)							883,134
2111001 Established Post							883,134
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,096,671
Operation	000000		0.0	0.0	0.0		1,096,671
Child Education Grant (Foreign Mission)							1,096,671
2111001 Established Post							1,096,671

Use of goods and services							218,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					218,400
Program	92001	Management and Administration					218,400
Sub-Program	92001001	SP1: General Administration					218,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		218,400
Vehicle Registration							218,400
2210905 Assembly Members Sittings All							218,400

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>				3,942,244
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Compensation of employees [GFS]							1,371,722
Objective	000000	Compensation of Employees					1,371,722
Program	92001	Management and Administration					1,371,722
Sub-Program	92001001	SP1: General Administration					1,371,722
Operation	000000		0.0	0.0	0.0		1,371,722

Child Education Grant (Foreign Mission)							1,257,859
2111102	Monthly Paid and Casual Labour						939,964
2111225	Boards /Committees Allowance						296,295
2111234	Fuel Allowance						21,600
Imputed Social Contributions [GFS]							113,863
2121001	13 Percent SSF Contribution						113,863

Use of goods and services							1,910,761
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					1,910,761
Program	92001	Management and Administration					1,910,761
Sub-Program	92001001	SP1: General Administration					1,303,756
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		407,500

Vehicle Registration							407,500
2210101	Printed Material and Stationery						267,000
2210107	Electrical Accessories						10,000
2210112	Uniform and Protective Clothing						100,000
2210120	Purchase of Petty Tools/Implements						20,000
2210706	Library and Subscription						10,500

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		7,640
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Vehicle Registration							7,640
2210113	Feeding Cost						7,640

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		690,416
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Vehicle Registration							690,416
2210408	Rental of Furniture and Fittings						2,580
2210708	Refreshments						77,570
2210711	Public Education and Sensitization						26,490
2210904	Substructure Allowances						583,776

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		105,070
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Vehicle Registration							105,070
2210113	Feeding Cost						4,080
2210708	Refreshments						68,440
2210709	Seminars/Conferences/Workshops - Domestic						21,300
2210904	Substructure Allowances						11,250

Operation	910806	910806 - Security management	1.0	1.0	1.0		18,810
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Vehicle Registration							18,810
2210708	Refreshments						18,810

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	46,320
		Vehicle Registration				46,320
		2210509 Other Travel and Transportation				36,000
		2210708 Refreshments				10,320
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	28,000
		Vehicle Registration				28,000
		2210511 Local Travel Cost				28,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				607,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	312,935
		Vehicle Registration				312,935
		2210201 Electricity charges				230,000
		2210203 Telecommunications				24,384
		2210207 Fire Fighting Accessories				10,000
		2210406 Rental of Vehicles				10,000
		2210509 Other Travel and Transportation				38,551
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	36,000
		Vehicle Registration				36,000
		2210711 Public Education and Sensitization				36,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,280
		Vehicle Registration				36,280
		2210113 Feeding Cost				11,680
		2210904 Substructure Allowances				24,600
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	152,800
		Vehicle Registration				152,800
		2210709 Seminars/Conferences/Workshops - Domestic				37,800
		2210711 Public Education and Sensitization				115,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	68,990
		Vehicle Registration				68,990
		2210708 Refreshments				1,110
		2210709 Seminars/Conferences/Workshops - Domestic				67,880
		Other expense				349,180
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				349,180
Program	92001	Management and Administration				349,180
Sub-Program	92001001	SP1: General Administration				326,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821010 Contributions				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	108,000
		Dividend Paid By SOEs				108,000
		2821009 Donations				38,000
		2821010 Contributions				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	150,000
		Dividend Paid By SOEs				150,000
		2821010 Contributions				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	48,000
Dividend Paid By SOEs						48,000
2821007 Court Expenses						48,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				23,180
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	23,180
Dividend Paid By SOEs						23,180
2821010 Contributions						23,180

Non Financial Assets 310,580

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				310,580
Program	92001	Management and Administration				310,580
Sub-Program	92001001	SP1: General Administration				310,580
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	310,580
WIP - Laboratories						310,580
3112208 Computers and Accessories						180,000
3112211 Office Equipment						130,580

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			360,507
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Other expense 360,507

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				360,507
Program	92001	Management and Administration				360,507
Sub-Program	92001001	SP1: General Administration				360,507
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	360,507
Dividend Paid By SOEs						360,507
2821010 Contributions						360,507

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>				464,767
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Use of goods and services							58,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					58,000
Program	92001	Management and Administration					58,000
Sub-Program	92001001	SP1: General Administration					58,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		58,000

Vehicle Registration							58,000
2210503	Fuel and Lubricants - Official Vehicles						58,000

Other expense							239,220
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					239,220
Program	92001	Management and Administration					239,220
Sub-Program	92001001	SP1: General Administration					179,720
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		179,720

Dividend Paid By SOEs							179,720
2821010	Contributions						179,720
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					59,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		59,500

Dividend Paid By SOEs							59,500
2821010	Contributions						59,500

Non Financial Assets							167,548
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					167,548
Program	92001	Management and Administration					167,548
Sub-Program	92001001	SP1: General Administration					167,548
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		167,548

WIP - Laboratories							167,548
3112211	Office Equipment						167,548

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			73,661
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						51,910
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				51,910
Program	92001	Management and Administration				51,910
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				51,910
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,910
Vehicle Registration						10,910
2210711 Public Education and Sensitization						10,910
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	31,000
Vehicle Registration						31,000
2210511 Local Travel Cost						13,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Non Financial Assets						21,751
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				21,751
Program	92001	Management and Administration				21,751
Sub-Program	92001001	SP1: General Administration				21,751
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	21,751
WIP - Laboratories						21,751
3112211 Office Equipment						21,751
Total Cost Centre						10,976,102

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,757,495
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1060200001	Ga East Municipal -Abokobi_Finance	Greater Accra				
Location Code	0303001	Ga East -Abokobi					

Compensation of employees [GFS]							330,470
Objective	000000	Compensation of Employees					330,470
Program	92001	Management and Administration					330,470
Sub-Program	92001002	SP2: Finance and Audit					330,470
Operation	000000		0.0	0.0	0.0		330,470

Child Education Grant (Foreign Mission)							318,015
2111102	Monthly Paid and Casual Labour						98,215
2111225	Boards /Committees Allowance						44,000
2111234	Fuel Allowance						4,000
2111248	Special Allowance/Honorarium						171,800
Imputed Social Contributions [GFS]							12,456
2121001	13 Percent SSF Contribution						12,456

Use of goods and services							3,166,821		
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,166,821		
Program	92001	Management and Administration					3,166,821		
Sub-Program	92001002	SP2: Finance and Audit					3,166,821		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	107,220

Vehicle Registration							107,220		
2210709	Seminars/Conferences/Workshops - Domestic						107,220		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	79,820

Vehicle Registration							79,820		
2210511	Local Travel Cost						11,220		
2210709	Seminars/Conferences/Workshops - Domestic						62,800		
2211101	Bank Charges						5,800		
Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	23,800

Vehicle Registration							23,800		
2210511	Local Travel Cost						21,400		
2210708	Refreshments						2,400		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	2,955,981

Vehicle Registration							2,955,981
2210113	Feeding Cost						3,200
2210122	Value Books						145,550
2210511	Local Travel Cost						62,400
2210709	Seminars/Conferences/Workshops - Domestic						15,010
2210711	Public Education and Sensitization						108,000
2210801	Local Consultants Fees (Companies)						2,016,392
2210804	Contract appointments						605,429

Other expense							356,300
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					356,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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Program	92001	Management and Administration							356,300
Sub-Program	92001002	SP2: Finance and Audit							356,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				256,300
		Dividend Paid By SOEs							256,300
		2821002 Professional Fees							18,550
		2821010 Contributions							237,750
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				100,000
		Dividend Paid By SOEs							100,000
		2821010 Contributions							100,000

Non Financial Assets 1,903,904

Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							1,903,904
Program	92001	Management and Administration							1,903,904
Sub-Program	92001002	SP2: Finance and Audit							1,903,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,903,904
		WIP - Laboratories							1,903,904
		3112101 Motor Vehicle							1,653,904
		3113211 Computer Software							250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	1,284,863
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1060200001	Ga East Municipal -Abokobi Finance Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Non Financial Assets 1,284,863

Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							1,284,863
Program	92001	Management and Administration							1,284,863
Sub-Program	92001002	SP2: Finance and Audit							1,284,863
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,284,863
		WIP - Laboratories							1,284,863
		3112101 Motor Vehicle							1,284,863
								Total Cost Centre	7,042,358

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			748,499
Function Code	70980	Education n.e.c				
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports Education				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						245,499
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				245,499
Program	92002	Social Services Delivery				245,499
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				245,499
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210201 Electricity charges						12,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	68,499
Vehicle Registration						68,499
2210607 Repairs of Schools/Colleges						68,499
Other expense						153,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				153,000
Program	92002	Social Services Delivery				153,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				153,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	138,000
Dividend Paid By SOEs						138,000
2821010 Contributions						138,000
Non Financial Assets						350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111205 School Buildings						350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,308,289
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports Education					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							808,289
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					808,289
Program	92002	Social Services Delivery					808,289
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					808,289
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		808,289
Vehicle Registration							808,289
2210607 Repairs of Schools/Colleges							808,289
Other expense							500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				19,900,985
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports Education					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							854,590
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					854,590
Program	92002	Social Services Delivery					854,590
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					854,590
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		854,590
Vehicle Registration							854,590
2210607 Repairs of Schools/Colleges							854,590
Other expense							40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Non Financial Assets							19,006,396
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					19,006,396
Program	92002	Social Services Delivery					19,006,396
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					19,006,396
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,644,520
WIP - Laboratories							7,644,520
3111205 School Buildings							7,644,520
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		11,361,876
WIP - Laboratories							11,361,876
3111258 WIP-Recreational Centres/Park							2,862,767
3113108 Furniture and Fittings							8,499,109

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,460,673
Function Code	70980	Education n.e.c				
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports Education				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						2,460,673
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,460,673
Program	92002	Social Services Delivery				2,460,673
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,460,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,460,673
WIP - Laboratories						2,460,673
3111205 School Buildings						2,460,673
Total Cost Centre						24,418,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,000
Function Code	70721	General Medical services (IS)		
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health	Greater Accra	
Location Code	0303001	Ga East -Abokobi		

Use of goods and services				46,875
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Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,875	
Program	92002	Social Services Delivery			46,875	
Sub-Program	92002002	SP2.2 Public Health Services and management			46,875	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,250

Vehicle Registration				16,250		
2210709 Seminars/Conferences/Workshops - Domestic				16,250		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,625

Vehicle Registration				30,625
2210511 Local Travel Cost				21,025
2210711 Public Education and Sensitization				9,600

Other expense				8,125
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Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,125	
Program	92002	Social Services Delivery			8,125	
Sub-Program	92002002	SP2.2 Public Health Services and management			8,125	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,125

Dividend Paid By SOEs				8,125
2821010 Contributions				8,125

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70721	General Medical services (IS)		
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health	Greater Accra	
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets				250,000
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Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

WIP - Laboratories				250,000
3111320 Perimeter Wall / Fence				250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,866,422
Function Code	70721	General Medical services (IS)					
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							280,812
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					280,812
Program	92002	Social Services Delivery					280,812
Sub-Program	92002002	SP2.2 Public Health Services and management					280,812
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		280,812
Vehicle Registration							280,812
2210709 Seminars/Conferences/Workshops - Domestic							54,244
2210711 Public Education and Sensitization							126,568
2210902 Official Celebrations							100,000
Other expense							40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Non Financial Assets							8,545,610
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,545,610
Program	92002	Social Services Delivery					8,545,610
Sub-Program	92002002	SP2.2 Public Health Services and management					8,545,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,545,610
WIP - Laboratories							8,545,610
3111202 Clinics							826,859
3111207 Health Centres							7,718,751
Total Cost Centre							9,171,422

BUDGET DETAILS BY CHART OF ACCOUNT,

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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		1,763,957
Function Code	70740	Public health services			
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra			
Location Code	0303001	Ga East -Abokobi			
Compensation of employees [GFS]					1,763,957
Objective	000000	Compensation of Employees			1,763,957
Program	92002	Social Services Delivery			1,763,957
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,763,957
Operation	000000		0.0	0.0	0.0
					1,763,957
Child Education Grant (Foreign Mission)					1,763,957
2111001 Established Post					1,763,957

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				968,884
Function Code	70740	Public health services					
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							216,524
Objective	000000	Compensation of Employees					216,524
Program	92002	Social Services Delivery					216,524
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					216,524
Operation	000000		0.0	0.0	0.0	216,524	
Child Education Grant (Foreign Mission)							193,823
2111102 Monthly Paid and Casual Labour							193,823
Imputed Social Contributions [GFS]							22,701
2121001 13 Percent SSF Contribution							22,701
Use of goods and services							402,360
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					402,360
Program	92002	Social Services Delivery					402,360
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					402,360
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	62,360	
Vehicle Registration							62,360
2210509 Other Travel and Transportation							12,360
2210711 Public Education and Sensitization							50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210509 Other Travel and Transportation							150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	190,000	
Vehicle Registration							190,000
2210301 Cleaning Materials							150,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	250,000	
Dividend Paid By SOEs							250,000
2821010 Contributions							250,000
Non Financial Assets							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	14,183,141
Function Code	70740	Public health services					
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							3,178,217
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,178,217
Program	92002	Social Services Delivery					3,178,217
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,178,217
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	565,380
Vehicle Registration							565,380
2210302 Contract Cleaning Service Charges							565,380
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,906,388
Vehicle Registration							1,906,388
2210301 Cleaning Materials							500,000
2210302 Contract Cleaning Service Charges							706,388
2210509 Other Travel and Transportation							500,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	606,449
Vehicle Registration							606,449
2210616 Maintenance of Public Sanitary Facilities							606,449
Other expense							1,700,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,700,000
Program	92002	Social Services Delivery					1,700,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,700,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,700,000
Dividend Paid By SOEs							1,700,000
2821010 Contributions							1,250,000
2821017 Refuse Lifting Expenses							450,000
Non Financial Assets							9,304,924
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					8,499,109
Program	92002	Social Services Delivery					8,499,109
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					8,499,109
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	8,499,109
WIP - Laboratories							8,499,109
3113110 Water Systems							8,499,109
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					805,815

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,642,324
Function Code	70421	Agriculture cs					
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							1,619,226
Objective	000000	Compensation of Employees					1,619,226
Program	92004	Economic Development					1,619,226
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,619,226
Operation	000000		0.0	0.0	0.0		1,619,226
Child Education Grant (Foreign Mission)							1,619,226
2111001 Established Post							1,619,226
Use of goods and services							19,898
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					19,898
Program	92004	Economic Development					19,898
Sub-Program	92004001	SP4.1 Agricultural Services and Management					19,898
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,790
Vehicle Registration							13,790
2210201 Electricity charges							2,400
2210709 Seminars/Conferences/Workshops - Domestic							11,390
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		6,108
Vehicle Registration							6,108
2210511 Local Travel Cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							4,608
Other expense							3,200
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,200
Program	92004	Economic Development					3,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,200
Dividend Paid By SOEs							3,200
2821010 Contributions							3,200

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	430,200
Function Code	70421	Agriculture cs					
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services						415,128	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					415,128
Program	92004	Economic Development					415,128
Sub-Program	92004001	SP4.1 Agricultural Services and Management					415,128
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
Vehicle Registration						50,000	
2210902 Official Celebrations						50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	333,000
Vehicle Registration						333,000	
2210505 Running Cost - Official Vehicles						18,000	
2210603 Repairs of Office Buildings						315,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	15,200
Vehicle Registration						15,200	
2210511 Local Travel Cost						15,200	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	7,200
Vehicle Registration						7,200	
2210511 Local Travel Cost						7,200	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	9,728
Vehicle Registration						9,728	
2210709 Seminars/Conferences/Workshops - Domestic						9,728	
Other expense						15,072	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,072
Program	92004	Economic Development					15,072
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,072
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	15,072
Dividend Paid By SOEs						15,072	
2821010 Contributions						15,072	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000	
Function Code	70421	Agriculture cs						
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra					
Location Code	0303001	Ga East -Abokobi						
Other expense							200,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					200,000	
Program	92004	Economic Development					200,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821010 Contributions							200,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000	
Function Code	70421	Agriculture cs						
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra					
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							100,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000	
Program	92004	Economic Development					100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210902 Official Celebrations							100,000	
Total Cost Centre							2,372,524	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	545,280	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							533,736	
Objective	000000	Compensation of Employees					533,736	
Program	92003	Infrastructure Delivery and Management					533,736	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					533,736	
Operation	000000		0.0	0.0	0.0	533,736		
Child Education Grant (Foreign Mission)							533,736	
2111001 Established Post							533,736	
Use of goods and services							11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztm & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,544
Vehicle Registration							11,544	
2210102 Office Facilities, Supplies and Accessories							6,544	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					924,350
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

Compensation of employees [GFS]								246,980
Objective	000000	Compensation of Employees						246,980
Program	92003	Infrastructure Delivery and Management						246,980
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						246,980
Operation	000000		0.0	0.0	0.0			246,980

Child Education Grant (Foreign Mission)								235,128
2111102	Monthly Paid and Casual Labour							91,168
2111225	Boards /Committees Allowance							143,960
Imputed Social Contributions [GFS]								11,852
2121001	13 Percent SSF Contribution							11,852

Use of goods and services								56,120
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						56,120
Program	92003	Infrastructure Delivery and Management						56,120
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						56,120
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			40,440

Vehicle Registration								40,440
2210708	Refreshments							40,440
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			15,680

Vehicle Registration								15,680
2210709	Seminars/Conferences/Workshops - Domestic							15,680

Other expense								528,250
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						528,250
Program	92003	Infrastructure Delivery and Management						528,250
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						528,250
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			368,250

Dividend Paid By SOEs								368,250
2821010	Contributions							368,250
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			60,000

Dividend Paid By SOEs								60,000
2821010	Contributions							60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			100,000

Dividend Paid By SOEs								100,000
2821018	Civic Numbering/Street Naming							100,000

Non Financial Assets								93,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						93,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Program	92003	Infrastructure Delivery and Management							93,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							93,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				93,000	
WIP - Laboratories									93,000	
3112211 Office Equipment									93,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603								Total By Fund Source	230,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra								
Location Code	0303001	Ga East -Abokobi								
Other expense									230,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								230,000
Program	92003	Infrastructure Delivery and Management								230,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								230,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				130,000	
Dividend Paid By SOEs									130,000	
2821010 Contributions									130,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				100,000	
Dividend Paid By SOEs									100,000	
2821018 Civic Numbering/Street Naming									100,000	
Total Cost Centre									1,699,630	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1060703001	Ga East Municipal -Abokobi Physical Planning Parks and Gardens Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services						10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911004	911004 - Parks and gardens operations				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210120 Purchase of Petty Tools/Implements						10,000	
Other expense						40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911004	911004 - Parks and gardens operations				1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000	
2821010 Contributions						40,000	
Total Cost Centre						50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,559,945
Function Code	71040	Family and children					
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							2,546,470
Objective	000000	Compensation of Employees					2,546,470
Program	92002	Social Services Delivery					2,546,470
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,546,470
Operation	000000		0.0	0.0	0.0		2,546,470
Child Education Grant (Foreign Mission)							2,546,470
2111001 Established Post							2,546,470
Use of goods and services							13,475
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					13,475
Program	92002	Social Services Delivery					13,475
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,475
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,175
Vehicle Registration							8,175
2210511 Local Travel Cost							8,175
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,300
Vehicle Registration							5,300
2210511 Local Travel Cost							5,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	14,500
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	7,108
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		7,108
Program	92002	Social Services Delivery		7,108
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,108
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,108

Vehicle Registration				7,108
2210511	Local Travel Cost			7,108

			Non Financial Assets	7,392
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		7,392
Program	92002	Social Services Delivery		7,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,392
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,392

WIP - Laboratories				7,392
3112208	Computers and Accessories			7,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	71040	Family and children	102,218
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Other expense	102,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		102,218
Program	92002	Social Services Delivery		102,218
Sub-Program	92002005	SP2.5 Social Welfare and community services		102,218
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	102,218

Dividend Paid By SOEs				102,218
2821010	Contributions			102,218

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					863,218
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

Use of goods and services								128,101
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						128,101
Program	92002	Social Services Delivery						128,101
Sub-Program	92002005	SP2.5 Social Welfare and community services						128,101
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	128,101

Vehicle Registration							128,101
2210511	Local Travel Cost						31,450
2210708	Refreshments						11,720
2210709	Seminars/Conferences/Workshops - Domestic						41,531
2210711	Public Education and Sensitization						30,000
2210904	Substructure Allowances						13,400

Other expense								728,126
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						728,126
Program	92002	Social Services Delivery						728,126
Sub-Program	92002005	SP2.5 Social Welfare and community services						728,126
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	728,126

Dividend Paid By SOEs							728,126
2821009	Donations						307,321
2821010	Contributions						349,653
2821019	Scholarship and Bursaries						71,152

Non Financial Assets								6,991
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						6,991
Program	92002	Social Services Delivery						6,991
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,991
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	6,991

WIP - Laboratories							6,991
3112208	Computers and Accessories						6,991

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13025					<i>Total By Fund Source</i>	20,640
Function Code	71040	Family and children					
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services						20,640	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					20,640
Program	92002	Social Services Delivery					20,640
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,640
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	20,640
Vehicle Registration						20,640	
2210511 Local Travel Cost						15,400	
2210709 Seminars/Conferences/Workshops - Domestic						5,240	
Total Cost Centre						3,560,522	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	13,475
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	13,475
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		13,475
Program	92002	Social Services Delivery		13,475
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,475
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,475

Vehicle Registration			13,475
2210511	Local Travel Cost		8,000
2210711	Public Education and Sensitization		5,475

			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	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,800

Vehicle Registration			12,800	
2210709	Seminars/Conferences/Workshops - Domestic		8,800	
2210711	Public Education and Sensitization		4,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,200

Vehicle Registration			7,200
2210511	Local Travel Cost		7,200

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Other expense							300,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821010 Contributions							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13025		<i>Total By Fund Source</i>				24,360
Function Code	70620	Community Development					
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							24,360
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					24,360
Program	92002	Social Services Delivery					24,360
Sub-Program	92002005	SP2.5 Social Welfare and community services					24,360
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		24,360
Vehicle Registration							24,360
2210511 Local Travel Cost							10,500
2210711 Public Education and Sensitization							13,860
Total Cost Centre							357,835

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,477,002	
Function Code	70610	Housing development						
Organisation	1061002001	Ga East Municipal -Abokobi Works Public Works Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							1,461,607	
Objective	000000	Compensation of Employees					1,461,607	
Program	92003	Infrastructure Delivery and Management					1,461,607	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,461,607	
Operation	000000		0.0	0.0	0.0		1,461,607	
Child Education Grant (Foreign Mission)							1,461,607	
2111001 Established Post							1,461,607	
Use of goods and services							15,395	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,395
Vehicle Registration							15,395	
2210102 Office Facilities, Supplies and Accessories							15,395	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,414,204
Function Code	70610	Housing development					
Organisation	1061002001	Ga East Municipal -Abokobi Works Public Works Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							128,570
Objective	000000	Compensation of Employees					128,570
Program	92003	Infrastructure Delivery and Management					128,570
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					128,570
Operation	000000		0.0	0.0	0.0	128,570	
Child Education Grant (Foreign Mission)							113,779
2111102 Monthly Paid and Casual Labour							113,779
Imputed Social Contributions [GFS]							14,791
2121001 13 Percent SSF Contribution							14,791
Use of goods and services							1,842,634
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,842,634
Program	92003	Infrastructure Delivery and Management					1,842,634
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,842,634
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,762,634	
Vehicle Registration							1,762,634
2210502 Maintenance and Repairs - Official Vehicles							160,000
2210503 Fuel and Lubricants - Official Vehicles							188,000
2210505 Running Cost - Official Vehicles							475,000
2210602 Repairs of Residential Buildings							485,234
2210603 Repairs of Office Buildings							35,300
2210604 Maintenance of Furniture and Fixtures							30,000
2210605 Maintenance of Machinery and Plant							10,500
2210606 Maintenance of General Equipment							20,600
2210617 Street Lights/Traffic Lights							300,000
2210623 Maintenance of Office Equipment							38,000
2210802 External Consultants Fees							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2211203 Emergency Works							80,000
Other expense							343,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					343,000
Program	92003	Infrastructure Delivery and Management					343,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					343,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	343,000	
Dividend Paid By SOEs							343,000
2821001 Insurance and Compensation							50,000
2821010 Contributions							293,000
Non Financial Assets							100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

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	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
3113108 Furniture and Fittings							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,037,068
Function Code	70610	Housing development					
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Use of goods and services 161,068

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					161,068
Program	92003	Infrastructure Delivery and Management					161,068
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					161,068
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		161,068

Vehicle Registration							161,068
2210502 Maintenance and Repairs - Official Vehicles							161,068

Non Financial Assets 876,000

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					876,000
Program	92003	Infrastructure Delivery and Management					876,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					876,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		876,000

WIP - Laboratories							876,000
3111204 Office Buildings							876,000

Total Cost Centre 4,928,273

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			89,600
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						76,100
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				76,100
Program	92004	Economic Development				76,100
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				76,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	38,100
Vehicle Registration						38,100
2210709 Seminars/Conferences/Workshops - Domestic						38,100
Other expense						13,500
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				13,500
Program	92004	Economic Development				13,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				13,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	13,500
Dividend Paid By SOEs						13,500
2821010 Contributions						13,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						200,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				200,000
Program	92004	Economic Development				200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210709 Seminars/Conferences/Workshops - Domestic						200,000

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>	21,247,773
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Non Financial Assets							21,247,773	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						21,247,773
Program	92004	Economic Development						21,247,773
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						21,247,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	21,247,773
WIP - Laboratories							21,247,773	
3111304 Markets							21,247,773	
Total Cost Centre							21,537,373	

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>	378,030
Function Code	70473	Tourism						
Organisation	1061104001	Ga East Municipal -Abokobi Trade, Industry and Tourism Tourism Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							2,660	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						2,660
Program	92004	Economic Development						2,660
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						2,660
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	2,660
Vehicle Registration							2,660	
2210711 Public Education and Sensitization							2,660	
Other expense							25,370	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						25,370
Program	92004	Economic Development						25,370
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						25,370
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	25,370
Dividend Paid By SOEs							25,370	
2821010 Contributions							25,370	
Non Financial Assets							350,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						350,000
Program	92004	Economic Development						350,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						350,000
Project	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	350,000
WIP - Laboratories							350,000	
3111320 Perimeter Wall / Fence							350,000	
Total Cost Centre							378,030	

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	70451	Road transport				
Organisation	1061400001	Ga East Municipal -Abokobi_Transport	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						45,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003001	SP3.1 Roads and Transport services				45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	17,000
Vehicle Registration						17,000
2210708 Refreshments						4,800
2210904 Substructure Allowances						12,200
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0	28,000
Vehicle Registration						28,000
2210509 Other Travel and Transportation						13,000
2210709 Seminars/Conferences/Workshops - Domestic						7,300
2210711 Public Education and Sensitization						4,700
2210904 Substructure Allowances						3,000
Total Cost Centre						45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	1061500001	Ga East Municipal -Abokobi Disaster Prevention Greater Accra			
Location Code	0303001	Ga East -Abokobi			
			1,484,768		

			Use of goods and services			235,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				235,000
Program	92005	Environmental Management				235,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				235,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210610 Maintenance of Drains						180,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210509 Other Travel and Transportation						13,800
2210709 Seminars/Conferences/Workshops - Domestic						24,976
2210711 Public Education and Sensitization						16,224

			Non Financial Assets			1,249,768
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				1,249,768
Program	92005	Environmental Management				1,249,768
Sub-Program	92005001	SP5.1 Disaster prevention and Management				1,249,768
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,249,768
WIP - Laboratories						1,249,768
3111311 Drainage						1,249,768

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	1061500001	Ga East Municipal -Abokobi Disaster Prevention Greater Accra			
Location Code	0303001	Ga East -Abokobi			
			40,000		

			Other expense			40,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				40,000
Program	92005	Environmental Management				40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					426,339	
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							426,339	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					426,339	
Program	92005	Environmental Management					426,339	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					426,339	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	426,339
Vehicle Registration							426,339	
2210610 Maintenance of Drains							426,339	
Total Cost Centre							1,951,107	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				413,274
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							394,027
Objective	000000	Compensation of Employees					394,027
Program	92003	Infrastructure Delivery and Management					394,027
Sub-Program	92003001	SP3.1 Roads and Transport services					394,027
Operation	000000		0.0	0.0	0.0	394,027	
Child Education Grant (Foreign Mission)							394,027
2111001 Established Post							394,027
Use of goods and services							9,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,247
Program	92003	Infrastructure Delivery and Management					9,247
Sub-Program	92003001	SP3.1 Roads and Transport services					9,247
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,247	
Vehicle Registration							9,247
2210502 Maintenance and Repairs - Official Vehicles							4,247
2210505 Running Cost - Official Vehicles							5,000
Non Financial Assets							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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000	
WIP - Laboratories							10,000
3112208 Computers and Accessories							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,053,323
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra				
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							42,666
Objective	000000	Compensation of Employees					42,666
Program	92003	Infrastructure Delivery and Management					42,666
Sub-Program	92003001	SP3.1 Roads and Transport services					42,666
Operation	000000		0.0	0.0	0.0	42,666	
Child Education Grant (Foreign Mission)							38,033
2111102 Monthly Paid and Casual Labour							38,033
Imputed Social Contributions [GFS]							4,632
2121001 13 Percent SSF Contribution							4,632
Use of goods and services							1,840,657
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,840,657
Program	92003	Infrastructure Delivery and Management					1,840,657
Sub-Program	92003001	SP3.1 Roads and Transport services					1,840,657
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,840,657	
Vehicle Registration							1,840,657
2210108 Construction Material							350,000
2210503 Fuel and Lubricants - Official Vehicles							812,526
2210601 Roads, Driveways and Grounds							150,000
2210610 Maintenance of Drains							200,000
2210904 Substructure Allowances							328,131
Non Financial Assets							170,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					170,000
Program	92003	Infrastructure Delivery and Management					170,000
Sub-Program	92003001	SP3.1 Roads and Transport services					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000	
WIP - Laboratories							170,000
3111306 Bridges							50,000
3111309 Urban Roads							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,365,785
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							2,446,554
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,446,554
Program	92003	Infrastructure Delivery and Management					2,446,554
Sub-Program	92003001	SP3.1 Roads and Transport services					2,446,554
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,446,554
Vehicle Registration							2,446,554
2210108 Construction Material							500,000
2210502 Maintenance and Repairs - Official Vehicles							500,000
2210503 Fuel and Lubricants - Official Vehicles							823,703
2210601 Roads, Driveways and Grounds							122,851
2210610 Maintenance of Drains							350,000
2210904 Substructure Allowances							150,000
Non Financial Assets							6,919,232
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					6,919,232
Program	92003	Infrastructure Delivery and Management					6,919,232
Sub-Program	92003001	SP3.1 Roads and Transport services					6,919,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,919,232
WIP - Laboratories							6,919,232
3111311 Drainage							6,919,232
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				7,087,620
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							7,087,620
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					7,087,620
Program	92003	Infrastructure Delivery and Management					7,087,620
Sub-Program	92003001	SP3.1 Roads and Transport services					7,087,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,087,620
WIP - Laboratories							7,087,620
3111311 Drainage							7,087,620
Total Cost Centre							18,920,002

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			670,208
Function Code	71090	Social protection n.e.c.				
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Compensation of employees [GFS]						670,208
Objective	000000	Compensation of Employees				670,208
Program	92002	Social Services Delivery				670,208
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				670,208
Operation	000000		0.0	0.0	0.0	670,208
Child Education Grant (Foreign Mission)						670,208
2111001 Established Post						670,208
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						20,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						17,000
Total Cost Centre						690,208

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	641,096
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061801001	Ga East Municipal -Abokobi Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							633,393
Objective	000000	Compensation of Employees					633,393
Program	92001	Management and Administration					633,393
Sub-Program	92001003	SP3: Human Resource Management					633,393
Operation	000000		0.0	0.0	0.0		633,393
Child Education Grant (Foreign Mission)							633,393
2111001 Established Post							633,393
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	4,563
Vehicle Registration							4,563
2210511 Local Travel Cost							4,563
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	3,140
Vehicle Registration							3,140
2210710 Staff Development							3,140

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>			586,960
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1061801001	Ga East Municipal -Abokobi Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Compensation of employees [GFS]						91,300
Objective	000000	Compensation of Employees				91,300
Program	92001	Management and Administration				91,300
Sub-Program	92001003	SP3: Human Resource Management				91,300
Operation	000000		0.0	0.0	0.0	91,300
Child Education Grant (Foreign Mission)						81,300
2111208 Funeral Grants						26,300
2111227 Clothing Allowance						10,000
2111238 Overtime Allowance						10,000
2111243 Transfer Grants						35,000
Imputed Social Contributions [GFS]						10,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						10,000
Use of goods and services						406,060
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				406,060
Program	92001	Management and Administration				406,060
Sub-Program	92001003	SP3: Human Resource Management				406,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,800
Vehicle Registration						142,800
2210510 Other Night Allowances						102,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	94,390
Vehicle Registration						94,390
2210509 Other Travel and Transportation						10,000
2210703 Examination Fees and Expenses						21,000
2210709 Seminars/Conferences/Workshops - Domestic						63,390
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	168,870
Vehicle Registration						168,870
2210709 Seminars/Conferences/Workshops - Domestic						168,870
Social benefits [GFS]						64,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				64,600
Program	92001	Management and Administration				64,600
Sub-Program	92001003	SP3: Human Resource Management				64,600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	64,600
Employer Social Benefits in Cash						64,600
2731101 Workman Compensation						10,000
2731102 Staff Welfare Expenses						44,600
2731103 Refund of Medical Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001003	SP3: Human Resource Management					25,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	25,000

Dividend Paid By SOEs						25,000
2821002 Professional Fees						10,000
2821019 Scholarship and Bursaries						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					90,000
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0303001	Ga East -Abokobi					

						Use of goods and services	90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	90,000

Vehicle Registration						90,000
2210710 Staff Development						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					289,864	
Organisation	1061801001	Ga East Municipal -Abokobi Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							115,946	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					115,946	
Program	92001	Management and Administration					115,946	
Sub-Program	92001003	SP3: Human Resource Management					115,946	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	115,946
Vehicle Registration							115,946	
2210710 Staff Development							115,946	
Non Financial Assets							173,918	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					173,918	
Program	92001	Management and Administration					173,918	
Sub-Program	92001003	SP3: Human Resource Management					173,918	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	173,918
WIP - Laboratories							173,918	
3112208 Computers and Accessories							173,918	
Total Cost Centre							1,607,920	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				166,313
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							158,610
Objective	000000	Compensation of Employees					158,610
Program	92001	Management and Administration					158,610
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					158,610
Operation	000000		0.0	0.0	0.0	158,610	
Child Education Grant (Foreign Mission)							158,610
2111001 Established Post							158,610
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,070
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							45,070
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					45,070
Program	92001	Management and Administration					45,070
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,070
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	45,070	
Vehicle Registration							45,070
2210113 Feeding Cost							8,310
2210511 Local Travel Cost							36,760
Total Cost Centre							211,383
Total Vote							126,834,118

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	108,708,129	108,708,129	109,795,210
Consolidated Fund	15,744,179	15,744,179	15,901,621
1_No Poverty	71,950	71,950	72,670
11_Sustainable Cities and Communities	8,570,174	8,570,174	8,655,875
13_Climate Action	426,339	426,339	430,602
16_Peace, Justice, and Strong Institutions	597,331	597,331	603,305
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	4,655,287	4,655,287	4,701,840
4_ Quality Education	1,400,000	1,400,000	1,414,000
DACF	75,364,055	75,364,055	76,117,695
1_No Poverty	1,265,437	1,265,437	1,278,091
11_Sustainable Cities and Communities	9,196,485	9,196,485	9,288,450
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	915,275	915,275	924,427
17_Partnerships for the Goals	1,284,863	1,284,863	1,297,711
2_Zero Hunger	300,000	300,000	303,000
3_Good Health and Well-Being	4,461,135	4,461,135	4,505,746
4_ Quality Education	43,717,720	43,717,720	44,154,897
6_Clean Water and Sanitation	14,183,141	14,183,141	14,324,972
Retained Internally Generated	17,599,895	17,599,895	17,775,894
1_No Poverty	34,500	34,500	34,845
11_Sustainable Cities and Communities	5,068,661	5,068,661	5,119,348
13_Climate Action	1,484,768	1,484,768	1,499,616
16_Peace, Justice, and Strong Institutions	3,131,251	3,131,251	3,162,564
17_Partnerships for the Goals	5,427,025	5,427,025	5,481,295
2_Zero Hunger	430,200	430,200	434,502
3_Good Health and Well-Being	55,000	55,000	55,550
4_ Quality Education	838,099	838,099	846,480
6_Clean Water and Sanitation	752,360	752,360	759,884
8_ Decent Work and Economic Growth	378,030	378,030	381,810
Grand Total	0	0	0
	108,708,129	108,708,129	109,795,210

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 East Municipal -Abokobi	108,898,424	108,900,327	109,987,408
	190,295	192,198	192,198
	190,295	192,198	192,198
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	899,164	899,164	908,156
	28,534	28,534	28,819
	870,630	870,630	879,337
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,395	15,395	15,549
	15,395	15,395	15,549
910104 - INFORMATION, EDUCATION AND COMMUNICATION	66,910	66,910	67,579
	56,000	56,000	56,560
	10,910	10,910	11,019
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	791,180	791,180	799,092
	10,000	10,000	10,100
	410,972	410,972	415,082
	167,548	167,548	169,223
	6,991	6,991	7,061
	21,751	21,751	21,969
	173,918	173,918	175,658
910107 - OFFICIAL / NATIONAL CELEBRATIONS	660,507	660,507	667,112
	200,000	200,000	202,000
	360,507	360,507	364,112
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	157,960	157,960	159,540
	67,460	67,460	68,135
	59,500	59,500	60,095
	31,000	31,000	31,310
910109 - Supervision and coordination	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	17,000	17,000	17,170
	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	69,444,886	69,444,886	70,139,335
	3,823,672	3,823,672	3,861,909
	250,000	250,000	252,500
	55,822,921	55,822,921	56,381,150
	9,548,293	9,548,293	9,643,776

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	9,233,876	9,233,876	9,326,214
	9,247	9,247	9,339
	4,527,790	4,527,790	4,573,068
	808,289	808,289	816,372
	3,462,211	3,462,211	3,496,833
	426,339	426,339	430,602
910201 - Promotion of Small, Medium and Large scale enterprises	230,000	230,000	232,300
	30,000	30,000	30,300
	200,000	200,000	202,000
910202 - Trade Development and Promotion	51,600	51,600	52,116
	51,600	51,600	52,116
910203 - Development and promotion of Tourism potentials	378,030	378,030	381,810
	378,030	378,030	381,810
910301 - Extension Services	15,200	15,200	15,352
	15,200	15,200	15,352
910302 - Surveillance and Management of Diseases and Pests	22,272	22,272	22,494
	22,272	22,272	22,494
910304 - Agricultural Research and Demonstration Farms	15,836	15,836	15,995
	6,108	6,108	6,169
	9,728	9,728	9,826
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	200,000	200,000	202,000
	200,000	200,000	202,000
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	12,039,876	12,039,876	12,160,275
	138,000	138,000	139,380
	500,000	500,000	505,000
	11,401,876	11,401,876	11,515,895
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	280,812	280,812	283,620
	280,812	280,812	283,620
910503 - Public Health services	232,985	232,985	235,315
	92,985	92,985	93,915
	140,000	140,000	141,400
910601 - Social intervention programmes	966,621	966,621	976,287
	8,175	8,175	8,257
	102,218	102,218	103,241
	856,227	856,227	864,790
910602 - Gender empowerment and mainstreaming	12,800	12,800	12,928
	12,800	12,800	12,928

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910603 - Community mobilization	320,675	320,675	323,882
	13,475	13,475	13,610
	7,200	7,200	7,272
	300,000	300,000	303,000
910604 - Child right promotion and protection	57,408	57,408	57,982
	5,300	5,300	5,353
	7,108	7,108	7,179
	45,000	45,000	45,450
910701 - Disaster management	95,000	95,000	95,950
	55,000	55,000	55,550
	40,000	40,000	40,400
910801 - Procurement management	427,500	427,500	431,775
	427,500	427,500	431,775
910803 - Protocol services	115,640	115,640	116,796
	115,640	115,640	116,796
910804 - Legislative enactment and oversight	1,088,536	1,088,536	1,099,421
	218,400	218,400	220,584
	690,416	690,416	697,320
	179,720	179,720	181,517
910805 - Administrative and technical meetings	105,070	105,070	106,121
	105,070	105,070	106,121
910806 - Security management	76,810	76,810	77,578
	18,810	18,810	18,998
	58,000	58,000	58,580
910807 - Support to traditional authorities	196,320	196,320	198,283
	196,320	196,320	198,283
910809 - Citizen participation in local governance	152,800	152,800	154,328
	152,800	152,800	154,328
910810 - Plan and budget preparation	68,990	68,990	69,680
	68,990	68,990	69,680
910811 - Legal Services	76,000	76,000	76,760
	76,000	76,000	76,760
910901 - Environmental sanitation Management	765,380	765,380	773,034
	200,000	200,000	202,000
	565,380	565,380	571,034
910902 - Solid waste management	4,046,388	4,046,388	4,086,851
	440,000	440,000	444,400
	3,606,388	3,606,388	3,642,451

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910903 - Liquid waste management				606,449	606,449	612,514
				606,449	606,449	612,514
911001 - Land acquisition and registration				368,250	368,250	371,933
				368,250	368,250	371,933
911002 - Land use and Spatial planning				230,440	230,440	232,744
				100,440	100,440	101,444
				130,000	130,000	131,300
911003 - Street Naming and Property Addressing System				215,680	215,680	217,837
				115,680	115,680	116,837
				100,000	100,000	101,000
911004 - Parks and gardens operations				50,000	50,000	50,500
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				80,000	80,000	80,800
				80,000	80,000	80,800
911301 - Treasury and accounting activities				79,820	79,820	80,618
				79,820	79,820	80,618
911302 - Internal audit operations				23,800	23,800	24,038
				23,800	23,800	24,038
911303 - Revenue collection and management				3,055,981	3,055,981	3,086,541
				3,055,981	3,055,981	3,086,541
911501 - Management of transport services				28,000	28,000	28,280
				28,000	28,000	28,280
911701 - Data and information dissemination				52,773	52,773	53,301
				7,703	7,703	7,780
				45,070	45,070	45,521
911801 - Personnel and Staff Management				163,553	163,553	165,189
				4,563	4,563	4,609
				158,990	158,990	160,580
911803 - Staff Training and skills development				402,956	402,956	406,985
				3,140	3,140	3,171
				193,870	193,870	195,809
				90,000	90,000	90,900
				115,946	115,946	117,105
Grand Total	0	0	0	108,898,424	108,900,327	109,987,408

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	108,898,424	108,900,327	109,987,408
70111 Exec. & leg. Organs (cs)	3,801,720	3,802,859	3,839,737
70112 Financial & fiscal affairs (CS)	7,670,343	7,670,568	7,747,047
70133 Overall planning & statistical services (CS)	930,766	930,884	940,073
70360 Public order and safety n.e.c	1,951,107	1,951,107	1,970,618
70411 General Commercial & economic affairs (CS)	21,537,373	21,537,373	21,752,747
70421 Agriculture cs	753,298	753,298	760,831
70451 Road transport	18,532,942	18,532,988	18,718,271
70473 Tourism	378,030	378,030	381,810
70540 Protection of biodiversity and landscape	50,000	50,000	50,500
70610 Housing development	3,352,888	3,353,036	3,386,417
70620 Community Development	357,835	357,835	361,413
70721 General Medical services (IS)	9,171,422	9,171,422	9,263,137
70740 Public health services	14,958,202	14,958,429	15,107,784
70980 Education n.e.c	24,418,446	24,418,446	24,662,631
71040 Family and children	1,014,052	1,014,052	1,024,192
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>Grand Total</i>	0	0	0
	108,898,424	108,900,327	109,987,408

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
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	26,939	26,939	27,208	27,208	108,295
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	26,939	26,939	27,208	27,208	108,295
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	26,939	26,939	27,208	27,208	108,295
Infrastructure Delivery and Management	0	26,939	26,939	27,208	27,208	108,295
SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
Funding:12200 Retained Internally Generate	0	4,875,803	4,875,803	4,924,561	4,314,272	18,990,437
18 1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	378,030	378,030	381,810	381,810	1,519,681
1801 6.1 Diversify & expand the tourism industry for economic development	0	378,030	378,030	381,810	381,810	1,519,681
180101 8.9 Devise and implement policies to promote sustainable tourism	0	378,030	378,030	381,810	381,810	1,519,681
Economic Development	0	378,030	378,030	381,810	381,810	1,519,681
SP4.2 Trade, Tourism and Industrial Development	0	378,030	378,030	381,810	381,810	1,519,681
910203 - Development and promotion of Tourism potentials	0	378,030	378,030	381,810	381,810	1,519,681
Use of goods and services	0	2,660	2,660	2,687	2,687	10,693
Other expense	0	25,370	25,370	25,624	25,624	101,987
Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	3,013,004	3,013,004	3,043,134	2,432,845	11,501,988
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	3,013,004	3,013,004	3,043,134	2,432,845	11,501,988
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,013,004	3,013,004	3,043,134	2,432,845	11,501,988
	Infrastructure Delivery and Management	0	3,013,004	3,013,004	3,043,134	2,432,845	11,501,988
	SP3.2 Physical and Spatial Planning Development	0	727,370	727,370	734,644	685,325	2,874,709
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	93,000	93,000	93,930	93,930	373,860
	Non Financial Assets	0	93,000	93,000	93,930	93,930	373,860
	911001 - Land acquisition and registration	0	368,250	368,250	371,933	371,933	1,480,365
	Other expense	0	368,250	368,250	371,933	371,933	1,480,365
	911002 - Land use and Spatial planning	0	100,440	100,440	101,444	64,004	366,328
	Use of goods and services	0	40,440	40,440	40,844	3,404	125,128
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	911003 - Street Naming and Property Addressing System	0	115,680	115,680	116,837	104,959	453,156
	Use of goods and services	0	15,680	15,680	15,837	3,959	51,156
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	911004 - Parks and gardens operations	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	SP3.3 Public Works, rural housing and water management	0	2,285,634	2,285,634	2,308,491	1,747,520	8,627,279
	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	2,105,634	2,105,634	2,126,691	1,565,720	7,903,679
	Use of goods and services	0	1,762,634	1,762,634	1,780,261	1,219,290	6,524,819
	Other expense	0	343,000	343,000	346,430	346,430	1,378,860
	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	1,484,768	1,484,768	1,499,616	1,499,616	5,968,769
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	1,484,768	1,484,768	1,499,616	1,499,616	5,968,769
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,484,768	1,484,768	1,499,616	1,499,616	5,968,769
	Environmental Management	0	1,484,768	1,484,768	1,499,616	1,499,616	5,968,769
	SP5.1 Disaster prevention and Management	0	1,484,768	1,484,768	1,499,616	1,499,616	5,968,769
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,249,768	1,249,768	1,262,266	1,262,266	5,024,069
	Non Financial Assets	0	1,249,768	1,249,768	1,262,266	1,262,266	5,024,069
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
	910701 - Disaster management	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
Funding:12603 DACF Sources		0	9,806,177	9,806,177	9,904,238	9,904,238	39,420,830
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,267,068	1,267,068	1,279,738	1,279,738	5,093,611
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,267,068	1,267,068	1,279,738	1,279,738	5,093,611
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtys	0	1,267,068	1,267,068	1,279,738	1,279,738	5,093,611
	Infrastructure Delivery and Management	0	1,267,068	1,267,068	1,279,738	1,279,738	5,093,611
	SP3.2 Physical and Spatial Planning Development	0	230,000	230,000	232,300	232,300	924,600
	911002 - Land use and Spatial planning	0	130,000	130,000	131,300	131,300	522,600
	Other expense	0	130,000	130,000	131,300	131,300	522,600
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	1,037,068	1,037,068	1,047,438	1,047,438	4,169,011
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	876,000	876,000	884,760	884,760	3,521,520
	Non Financial Assets	0	876,000	876,000	884,760	884,760	3,521,520
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	161,068	161,068	162,678	162,678	647,491
	Use of goods and services	0	161,068	161,068	162,678	162,678	647,491

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
5701	6.1 Improve access to safe and reliable water supply services for all	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
570102	6.1 Achieve univ. and equit access to water	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
	<i>Social Services Delivery</i>	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
	SP2.3 Environmental Health and sanitation Services	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
	Non Financial Assets	0	8,499,109	8,499,109	8,584,100	8,584,100	34,166,419
68	5.1 HYDROMETEOROLOGICAL THREATS	0	40,000	40,000	40,400	40,400	160,800
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	40,000	40,000	40,400	40,400	160,800
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
Funding:13030 Consolidated Fund Sources		0	426,339	426,339	430,602	430,602	1,713,882
68	5.1 HYDROMETEOROLOGICAL THREATS	0	426,339	426,339	430,602	430,602	1,713,882
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	426,339	426,339	430,602	430,602	1,713,882
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	426,339	426,339	430,602	430,602	1,713,882
	<i>Environmental Management</i>	0	426,339	426,339	430,602	430,602	1,713,882
	SP5.1 Disaster prevention and Management	0	426,339	426,339	430,602	430,602	1,713,882
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	426,339	426,339	430,602	430,602	1,713,882
	Use of goods and services	0	426,339	426,339	430,602	430,602	1,713,882
Grand Total		0	15,135,257	15,135,257	15,286,610	14,676,321	60,233,444

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		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
	910601 - Social intervention programmes	0	8,175	8,175	8,257	8,257	32,864
	Use of goods and services	0	8,175	8,175	8,257	8,257	32,864
	910603 - Community mobilization	0	13,475	13,475	13,610	13,610	54,170
	Use of goods and services	0	13,475	13,475	13,610	13,610	54,170
	910604 - Child right promotion and protection	0	5,300	5,300	5,353	5,353	21,306
	Use of goods and services	0	5,300	5,300	5,353	5,353	21,306
Funding:12200 Retained Internally Generate		0	34,500	34,500	34,845	34,845	138,690
62	2.12 SOCIAL PROTECTION	0	34,500	34,500	34,845	34,845	138,690
6201	12.1 Strengthen social protection for the vulnerable	0	34,500	34,500	34,845	34,845	138,690
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	34,500	34,500	34,845	34,845	138,690
	Social Services Delivery	0	34,500	34,500	34,845	34,845	138,690
	SP2.5 Social Welfare and community services	0	34,500	34,500	34,845	34,845	138,690
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	7,392	7,392	7,466	7,466	29,716
	Non Financial Assets	0	7,392	7,392	7,466	7,466	29,716
	910602 - Gender empowerment and mainstreaming	0	12,800	12,800	12,928	12,928	51,456
	Use of goods and services	0	12,800	12,800	12,928	12,928	51,456
	910603 - Community mobilization	0	7,200	7,200	7,272	7,272	28,944
	Use of goods and services	0	7,200	7,200	7,272	7,272	28,944
	910604 - Child right promotion and protection	0	7,108	7,108	7,179	7,179	28,574
	Use of goods and services	0	7,108	7,108	7,179	7,179	28,574
Funding:12602 DACF Sources		0	402,218	402,218	406,241	406,241	1,616,918

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	402,218	402,218	406,241	406,241	1,616,918
6201	12.1 Strengthen social protection for the vulnerable	0	402,218	402,218	406,241	406,241	1,616,918
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	402,218	402,218	406,241	406,241	1,616,918
	Social Services Delivery	0	402,218	402,218	406,241	406,241	1,616,918
	SP2.5 Social Welfare and community services	0	402,218	402,218	406,241	406,241	1,616,918
	910601 - Social intervention programmes	0	102,218	102,218	103,241	103,241	410,918
	Other expense	0	102,218	102,218	103,241	103,241	410,918
	910603 - Community mobilization	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12607 DACF Sources		0	863,218	863,218	871,851	664,801	3,263,088
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	664,801	3,263,088
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	664,801	3,263,088
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	664,801	3,263,088
	Social Services Delivery	0	863,218	863,218	871,851	664,801	3,263,088
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	664,801	3,263,088
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	6,991	6,991	7,061	7,061	28,103
	Non Financial Assets	0	6,991	6,991	7,061	7,061	28,103
	910601 - Social intervention programmes	0	856,227	856,227	864,790	657,740	3,234,984
	Use of goods and services	0	128,101	128,101	129,382	114,232	499,816
	Other expense	0	728,126	728,126	735,408	543,508	2,735,168
Funding:13025 Consolidated Fund Sources		0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	1,371,887	1,371,887	1,385,606	1,178,556	5,307,935

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
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160602	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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,990	16,990	17,160	17,160	68,300
	Use of goods and services	0	13,790	13,790	13,928	13,928	55,436
	Other expense	0	3,200	3,200	3,232	3,232	12,864
	910304 - Agricultural Research and Demonstration Farms	0	6,108	6,108	6,169	6,169	24,554
	Use of goods and services	0	6,108	6,108	6,169	6,169	24,554
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
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	9,247	9,247	9,339	9,339	37,173
	Use of goods and services	0	9,247	9,247	9,339	9,339	37,173
Funding:12200 Retained Internally Generate		0	3,238,217	3,238,217	3,270,599	2,926,543	12,673,576

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	430,200	430,200	434,502	409,353	1,704,255
1606	4.1 Create an enabling agribusiness	0	430,200	430,200	434,502	409,353	1,704,255
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	430,200	430,200	434,502	409,353	1,704,255
	<i>Economic Development</i>	0	430,200	430,200	434,502	409,353	1,704,255
	SP4.1 Agricultural Services and Management	0	430,200	430,200	434,502	409,353	1,704,255
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	333,000	333,000	336,330	322,695	1,325,025
	Use of goods and services	0	333,000	333,000	336,330	322,695	1,325,025
	910301 - Extension Services	0	15,200	15,200	15,352	3,838	49,590
	Use of goods and services	0	15,200	15,200	15,352	3,838	49,590
	910302 - Surveillance and Management of Diseases and Pests	0	22,272	22,272	22,494	22,494	89,532
	Use of goods and services	0	7,200	7,200	7,272	7,272	28,944
	Other expense	0	15,072	15,072	15,222	15,222	60,588
	910304 - Agricultural Research and Demonstration Farms	0	9,728	9,728	9,826	9,826	39,108
	Use of goods and services	0	9,728	9,728	9,826	9,826	39,108

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,055,657	2,055,657	2,076,214	2,060,306	8,247,834
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,055,657	2,055,657	2,076,214	2,060,306	8,247,834
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,055,657	2,055,657	2,076,214	2,060,306	8,247,834
	Infrastructure Delivery and Management	0	2,055,657	2,055,657	2,076,214	2,060,306	8,247,834
	SP3.1 Roads and Transport services	0	2,055,657	2,055,657	2,076,214	2,060,306	8,247,834
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	17,000	17,000	17,170	4,293	55,463
	Use of goods and services	0	17,000	17,000	17,170	4,293	55,463
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,840,657	1,840,657	1,859,064	1,859,064	7,399,441
	Use of goods and services	0	1,840,657	1,840,657	1,859,064	1,859,064	7,399,441
	911501 - Management of transport services	0	28,000	28,000	28,280	25,250	109,530
	Use of goods and services	0	28,000	28,000	28,280	25,250	109,530
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	752,360	752,360	759,884	456,884	2,721,487
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	752,360	752,360	759,884	456,884	2,721,487
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	752,360	752,360	759,884	456,884	2,721,487
	Social Services Delivery	0	752,360	752,360	759,884	456,884	2,721,487
	SP2.3 Environmental Health and sanitation Services	0	752,360	752,360	759,884	456,884	2,721,487
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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
	910503 - Public Health services	0	62,360	62,360	62,984	62,984	250,687
	Use of goods and services	0	62,360	62,360	62,984	62,984	250,687
	910901 - Environmental sanitation Management	0	200,000	200,000	202,000	88,375	690,375
	Use of goods and services	0	150,000	150,000	151,500	37,875	489,375
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910902 - Solid waste management	0	440,000	440,000	444,400	255,025	1,579,425
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
	Other expense	0	250,000	250,000	252,500	63,125	815,625

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1606	4.1 Create an enabling agribusiness	0	200,000	200,000	202,000	202,000	804,000
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 Consolidated Fund Sources		0	15,149,817	15,149,817	15,301,315	15,301,315	60,902,264
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1606	4.1 Create an enabling agribusiness	0	100,000	100,000	101,000	101,000	402,000
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	9,365,785	9,365,785	9,459,443	9,459,443	37,650,456
3901	8.1 Improve efficiency & effectiveness of road transp't	0	9,365,785	9,365,785	9,459,443	9,459,443	37,650,456
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,365,785	9,365,785	9,459,443	9,459,443	37,650,456
	<i>Infrastructure Delivery and Management</i>	0	9,365,785	9,365,785	9,459,443	9,459,443	37,650,456
	SP3.1 Roads and Transport services	0	9,365,785	9,365,785	9,459,443	9,459,443	37,650,456
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,919,232	6,919,232	6,988,424	6,988,424	27,815,311
	Non Financial Assets	0	6,919,232	6,919,232	6,988,424	6,988,424	27,815,311
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,446,554	2,446,554	2,471,019	2,471,019	9,835,145
	Use of goods and services	0	2,446,554	2,446,554	2,471,019	2,471,019	9,835,145

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	5,684,032	5,684,032	5,740,872	5,740,872	22,849,807
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,684,032	5,684,032	5,740,872	5,740,872	22,849,807
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,684,032	5,684,032	5,740,872	5,740,872	22,849,807
	Social Services Delivery	0	5,684,032	5,684,032	5,740,872	5,740,872	22,849,807
	SP2.3 Environmental Health and sanitation Services	0	5,684,032	5,684,032	5,740,872	5,740,872	22,849,807
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	805,815	805,815	813,873	813,873	3,239,376
	Non Financial Assets	0	805,815	805,815	813,873	813,873	3,239,376
	910503 - Public Health services	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
	910901 - Environmental sanitation Management	0	565,380	565,380	571,034	571,034	2,272,828
	Use of goods and services	0	565,380	565,380	571,034	571,034	2,272,828
	910902 - Solid waste management	0	3,606,388	3,606,388	3,642,451	3,642,451	14,497,678
	Use of goods and services	0	1,906,388	1,906,388	1,925,451	1,925,451	7,663,678
	Other expense	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	910903 - Liquid waste management	0	606,449	606,449	612,514	612,514	2,437,925
	Use of goods and services	0	606,449	606,449	612,514	612,514	2,437,925
	Funding:14009 Consolidated Fund Sources	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
3901	8.1 Improve efficiency & effectiveness of road transp't	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
	Infrastructure Delivery and Management	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
	SP3.1 Roads and Transport services	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
	Non Financial Assets	0	7,087,620	7,087,620	7,158,496	7,158,496	28,492,232
Grand Total		0	25,717,999	25,717,999	25,975,179	25,631,122	103,042,299