



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

TEMA METROPOLITAN ASSEMBLY



Resolution by the Assembly

At the General Assembly meeting held on 29th October, 2025, the Programme Based Composite Budget for 2026 was approved.

Total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢24,748,902.00	GH¢31,364,390.00	GH¢48,498,716.71.00

Total Budget GH¢104,612,009.51

Signature 
Date: 29/10/25
HON. FELIX F. SOBREH
(Presiding Member)


Signature 
Date: 29/10/25
JOHN NANA OWU
(Metro. Coordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Tema Metropolis is a Coastal City situated about 30 kilometers East of Accra. It shares boundaries with KKMA, ASHMA, TWMA and the Gulf of Guinea and covers an area of about 53km² with Community one as its capital. The Greenwich Meridian (i.e. Longitude 0°) passes through the Metropolis, which meets the equator or latitude 0° in the Ghanaian waters off the Gulf of Guinea. The Assembly has the largest sea port in West Africa with a capacity of 61,000 dead weight tonnes.

- LI 2033 of 2012, Established TMA

Composition

- 34 Members (21 elected, 10 appointed, 2 MPs & 1 MCE)
- 26 males, 5 females
- The Metropolis has two (2) Sub-Metros

Population Structure

The Assembly has a population size of 177,924 (2021 PHC) constituting 98,276 (49.1%) males and 101,875 (50.9%) females and with over 20,000 daily floating population. The projected population for 2026 is 205,011 (Source TMA Statistics Dept.) with a growth rate of 2.6% Per annum

Vision

The Tema Metropolitan Assembly envisions an international standard Metropolis where its inhabitants will enjoy the full benefit of modernization and comfort on a peaceful, reliable and sustainable basis

Mission

The Tema Metropolitan Assembly is committed to improving the quality of life of the people in the Metropolis through the provision of essential services and the creation of enabling environment to ensure the total sustainable development of the Tema Metropolis”.

Goals

The overall Goal of the 4 Year Medium Term Development Plan is to attain sustained accelerated growth and improve on the standard of living of the people in the metropolis in an environmentally sustainable manner

Core Functions

- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district
- Responsible for the development, improvement and management of human settlements and the environment in the district
- Responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Preserve and promote the cultural heritage within the district
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district

District Economy

• **Agriculture**

About 9% of the population are into agriculture. Major crops and livestock production include maize, cabbage, pepper, okro, cucumber, ayoyo, onion, tomatoes, duck, cattle, sheep, goat, pig, grasscutter, guinea fowl, poultry and rabbit.

Challenge; Rapid reduction rate of agriculture land, Inadequate alternative livelihood during lean season

Fisheries: The average annual catch is 61,000MT. There are 925 registered canoes, 55 In-shore vessels, 73 industrial trawlers and 22 Tuna vessels.

Challenges; Marine pollution, Inadequate alternative livelihood.

• **Road Network**

819km paved (85%) while 141km are unpaved (15%), One Interchange

Challenge; High traffic congestion on main Community 1-Newtown road, poor state of Industrial Area and inner roads infrastructure.

- **Energy**

The main source of electricity to the Tema Metropolis is from Akosombo Hydro-electric Dam and indigenous natural gas that is supplied to a power barge. Almost every part of the Metropolis is served with electricity and this situation has contributed immensely to the success of operations of businesses and industrial activities in the area.

- **Street Lights**

The Assembly undertook a phased-out lighting programme under which all major and ceremonial streets within the Tema Township were provided with lights. Phases I, II and III are covering the Central Business District, (Community One) dual carriage way in front of Tema Secondary School, Lumumba Road through the road in front of SSNIT Flats, Community 3, the main road to the junction of Lumumba and African Unity Roads, Tema General Hospital Road and Ashaiman underpass. The project has helped improved visibility at night, hence reducing criminal activities in beneficiary areas.

- **Health**

The top three OPD cases are Upper Respiratory Tract Infections, Gynae conditions and Hypertension. The Doctor to Patient ratio is 1:4221 while the nurse-to-patient ratio is 1:988
Challenges; Inadequate health facilities, uneven distribution of health facilities, Inadequate personnel, Poor state of some facilities.

- **Education**

269 schools (KG-84/ Primary-85/ JHS -94/ SHS –5 /Voc – 2). This comprises 94 public and 175 Private Schools Pupil teacher ratio -Public schools: KG 1: 25 Primary 1: 34 JHS 1: 29- Private schools: KG 1: 25 Primary 1: 20 JHS 1: 29. There are 7 tertiary educational institutions in Tema

Challenges: Inadequate and poor state of some public-school infrastructure, Inadequate teaching and learning materials

- **Market Centres**

The Metropolis has a central market located at community one which serves as both retail and bulk market to residents of Tema and its adjoining districts such as Kpone Katamanso, Tema West and Krowor. The Metropolis also has a number of satellite market located at community 7, 8, 9 11, and Tema Manhean. Characteristics of a coastal district, the Metropolis has a fresh fish market at Tema Manhean

- **Water and Sanitation**

The Metropolis generates a total of 315.67 tons of solid waste daily, out of which 15.62tons and 16.4tons are composted and recycled respectively. The Assembly is in the process of identifying sites for use as waste transfer stations.

- **Liquid Waste;** There is a central sewer system that serves over 90% of the metropolis. There are two major waste water treatment plants with each sited in the eastern and western sides of Tema. Household toilets coverage is over 95%. The metropolis has 52 public toilets mostly concentrated around the Tema East enclave with plans to provide more household toilets.
- **Solid Waste;** Waste within the metropolis is managed through door-to-door collection by service providers, special evacuation and regular clean up exercises.
- -Challenges; Weak sewer system leading to frequent spillages, Poor drainage system

- **Tourism**

Tema is marked as the City in the Center of the World. Tourists are guided to trace the Greenwich Meridian when they visit Tema (Tema Meridian City Tour).

Cultural and geographical landmarks such as the Greenwich Meridian Line, Meridian Rock, Port and Fishing Harbor, Kwame Nkrumah Memorial Park, Centre of the World Church (Presbyterian Church) and the annual Kplejoo and Homowo Festivals reflect the rich cultural heritage.

“The Miss Center of the World Beauty Pageant”, “Party on the train” and “Tema Christmas on the Train” are annual activities that promote Tema to both domestic and international tourists. Modern hotels such as Alisa, Royal Nick and Majorie Y offer the best of hospitality services.

Key Issues/Challenges

- Weak central sewer infrastructure leading to frequent spillage of sewage/effluent
- Dispute with TWMA over management and revenue from sewer system
- Indiscriminate parking of haulage trucks within the Metropolis
- Overused Landfill Site as a result of waste from other districts
- Inadequate and poor market infrastructure
- Poor condition of roads within some areas in the Industrial area and inner roads
- High traffic congestion on main Community 1-Newtown road
- Coastal erosion at Sealight electoral area

Key Achievements in 2025

- ❖ Constructed 1 no. 6-unit classroom block at padmore school
- ❖ Completed 1 no. 3 unit classroom block with washroom at methodist shs community 11
- ❖ Constructed 1 no. 3-unit classroom block at community 8 no. 2
- ❖ Renovated tema manhean polyclinic
- ❖ Procured and distributed furniture for selected schools
- ❖ Organized my first day at school program
- ❖ Maintained culverts and roads at harbour road, tema manhean and comm.11
- ❖ Redevelopment (paving works) at tema no. 2 lorry station within tema metropolis
- ❖ Redeveloped (paving works) yam market at tema community 1
- ❖ Reconstructed 7no. stalls at community one market
- ❖ Procured 1 no. pickup for tema central sub metro for revenue mobilization
- ❖ Decongestion of the metropolis
- ❖ Greening and beautification of the metropolis
- ❖ Maintained sewage treatment plant at bankuman
- ❖ Replaced damaged sewer pipelines and sewer maintenance metrowide
- ❖ Maintained streetlights metrowide



CONSTRUCTED 1 NO. 6-UNIT CLASSROOM BLOCK AT PADMORE SCHOOL



CONSTRUCTED 1 NO. 3-UNIT CLASSROOM BLOCK AT COMMUNITY 8 NO. 2





PROCURED AND DISTRIBUTED FURNITURE FOR SELECTED SCHOOLS



ORGANIZED MY FIRST DAY AT SCHOOL





RENOVATED TEMA MANHEAN POLYCLINIC



MAINTAINED CULVERTS AND ROADS AT HARBOUR ROAD, TEMA MANHEAN AND COMM.11





REDEVELOPMENT (PAVING WORKS) AT TEMA NO. 2 LORRY STATION WITHIN TEMA METROPOLIS





REDEVELOPED (PAVING WORKS) YAM MARKET AT TEMA COMMUNITY 1



RECONSTRUCTED 7NO. STALLS AT COMMUNITY ONE MARKET





DECONGESTION OF THE METROPOLIS



DECONGESTION OF THE METROPOLIS





GREENING AND BEAUTIFICATION OF THE METROPOLIS





MAINTAINED SEWAGE TREATMENT PLANT AT BANKUMAN



REPLACED DAMAGED SEWER PIPELINES AND SEWER MAINTENANCE METROWIDE

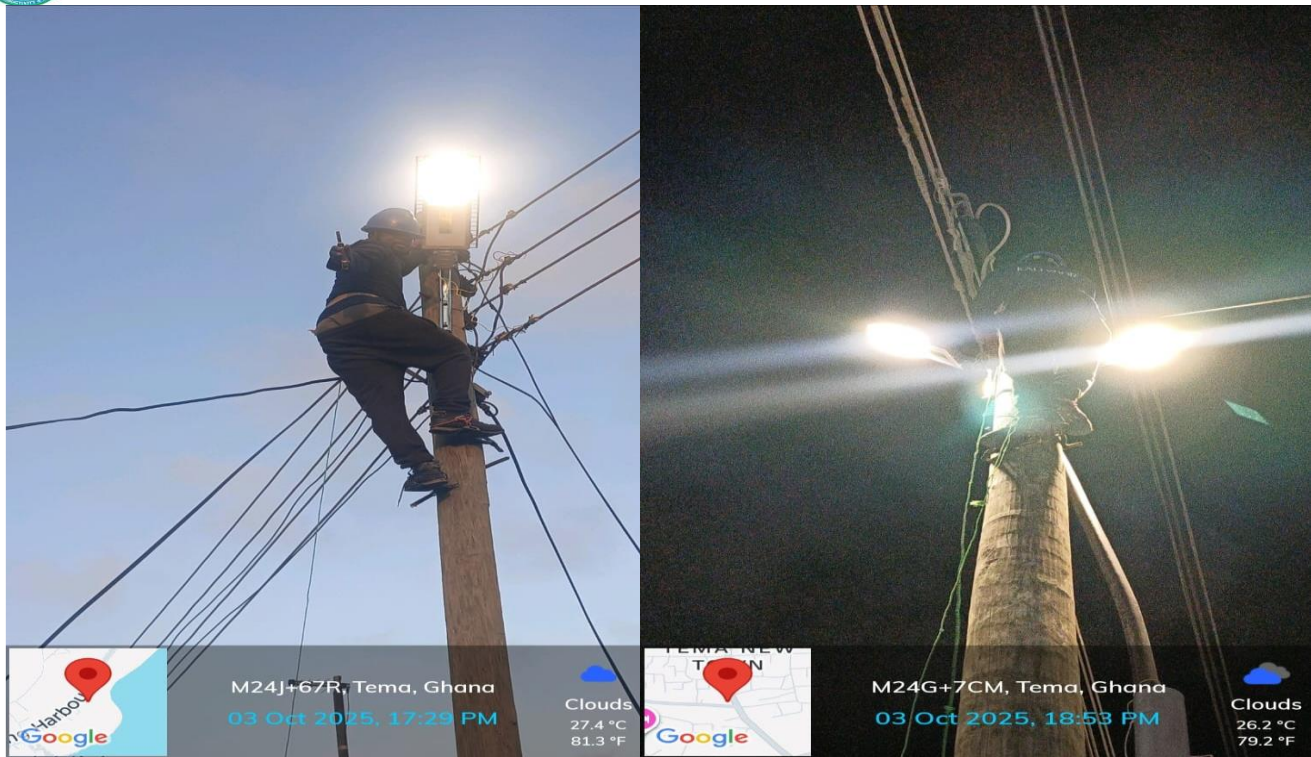




MAINTAINED SEWER LINE (LIQUID WASTE) METROWIDE



MAINTAINED STREETLIGHTS METROWIDE





DESILTED DRAINS AND ORGANISED CLEAN UP EXERCISES IN THE METROPOLIS



EVACUATED WASTE AT TEMA MANHEAN AND TEMA COMMUNITY 1





TRAINED YOUTH ON PROCESSING, PACKAGING AND MARKETING OF FRUITS AND CEREALS





SENSITIZED PUBLIC ON POSITIVE PARENTING AND CHILD ABUSE AT TEMA MANHEAN



SENSITIZED STUDENTS ON POSITIVE PARENTING AND CHILD ABUSE AT TEMA MANHEAN





MAJOR CROPS CULTIVATED IN TEMA





TRAINED AND PROMOTED HOME GARDENING



VEGETABLE FARMING AT VALCO AREA .





DONATED ITEMS TO TEMA TRADITIONAL COUNCIL



STRENGTHENING SISTER CITY COLLABORATION AND TECHNICAL CO-OPERATION



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	11,144,502.45	6,787,763.55	16,571,003.27	16,313,944.27	16,841,500.00	8,228,153.76	48.86
Other Rates (Specify)	5,000.00	2,400.00	6,000.00	4,732.00	80,000.00	65,243.50	81.55
Fees	4,573,496.00	3,907,936.89	4,317,000.00	4,411,501.53	4,393,000.00	3,521,681.02	80.17
Fines	20,000.00	74,883.50	23,000.00	16,365.00	29,000.00	19,782.00	68.21
Licences	7,630,200.00	7,785,271.20	8,490,060.00	7,826,803.54	8,891,500.00	5,915,637.39	66.53
Land	2,210,000.00	3,530,612.90	4,600,000.00	5,153,702.37	6,500,000.00	4,747,598.04	73.04
Rent	225,000.00	236,742.69	220,000.00	203,420.66	920,000.00	718,614.66	78.11
Investment	8,000.00	10,927.89	70,000.00	72,581.27	50,000.00	22,591.74	45.18
Total	25,816,198.45	22,336,538.62	34,297,063.27	34,003,050.64	37,705,000.00	23,239,302.11	61.63

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% as at September, 2025 <i>Actual</i> <i>Budget</i> ^x
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	25,816,198.45	22,336,538.62	34,297,063.27	34,003,050.64	37,705,000.00	23,239,302.11	61.63
Compensation Transfer	15,804,306.78	15,704,843.99	17,837,457.04	17,816,394.67	18,132,502.00	9,976,842.50	55.02
Goods and Services Transfer	158,000.00	73,872.51	190,000.00	178,438.29	190,000.00	144,308.79	75.95
Assets Transfer	0	0	25,000.00	0	25,000.00	0	0.00
DACF	1053000	788,732.45	2,150,000.00	2,839,025.68	28,636,123.31	9,359,206.18	32.68
DACF-MP	1,420,000.00	856,202.61	1,516,700.00	1,672,362.27	4,031,200.00	1,321,447.16	32.78
DACF - PWD	100,000.00	108,296.34	172,000.00	157,798.46	863,218.00	214,914.60	24.90
DACF - RFG	3,005,859.00	0	1,857,542.00	1,837,999.00	1,770,000.00	0	0.00
MAG	48,816.33	32,294.33	0	0	0	0	0.00
UNICEF	95,016.00	50,000.00	98,016.00	50,000.00	50,000.00	40,000.00	0.00
SANITATION	100,000.00	0	50,000.00	183,000.00	0	0	0.00
GUMAP/SEC O	500,000.00	0	0	0	0	0	0.00
GAMA	100,000.00	0	0	0	100,000.00	0	0.00
DACF - DRIP	0	0	1,000,000.00	128,604.00	0	0	0.00
TOTAL	49,621,196.56	40,806,983.46	59,193,778.31	58,866,673.01	91,503,043.31	44,256,021.34	48.37

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	20,085,776.14	19,838,615.56	22,711,338.65	22,678,998.54	22,824,855.16	13,705,646.65	60.05
Goods and Service	19,365,225.42	21,516,797.76	25,393,735.66	24,872,733.61	28,510,286.50	11,399,792.79	39.98
Assets	10,170,195.00	3,322,450.59	11,088,704.00	9,574,527.53	40,167,901.65	8,431,956.11	20.99
Total	49,621,196.56	44,677,863.91	59,193,778.31	57,126,259.68	91,503,043.31	33,537,395.55	36.65

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

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and SME development
- Modernize and enhance agricultural production system
- Diversify & expand the tourism industry for economic development
- Promote sustainable spatial integrated development of human settlements
- Provide adequate, safe, secure, quality and affordable housing
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport
- Promote access and efficiency in delivery of justice
- Enhance inclusive equitable access to quality education at all level
- Ensure affordable, equitable and Universal Health Coverage
- Improve population, civil registration and vital statistics management
- Enhance access to improved and sustainable environmental sanitation services
- Strengthen social protection for the vulnerable

- Improve human capital development and management

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
IGF Performance	IGF Performance Improved	% increase in IGF	10%	-14%	10%	7.5%	10%	10%	10%	10%	10%	10%
Citizens involvement in local governance	Citizen's involvement in local governance	% increase in citizen's participation in governance	20%	10%	20%	15%	20%	14%	20%	20%	20%	20%
Quality Healthcare	Quality healthcare delivery improved	% of public health facilities supported	100%	80%	100%	80%	100%	65%	100%	100%	100%	100%
Access to education	Access to education Enhanced	% of public schools provided with teaching and learning materials	100%	70%	100%	85%	100%	80%	100%	100%	100%	10%
Agriculture Productivity	Agriculture productivity Increased (Food Security)	% of farmers and fisherfolks supported	90%	65%	90%	60%	90%	70%	90%	100%	100%	100%
Environmental Sanitation	Safe and improved Environmental sanitation	% of solid waste collected and disposed properly	100%	90%	100%	92%	100%	80%	100%	100%	100%	100%

		% of liquid waste safely disposed	100%	80%	100%	80%	100%	90%	100%	100%	100%	100%
		% of industries sensitized on pollution	100%	55%	100%	60%	100%	60%	100%	100%	100%	100%
Food Hygiene	Food hygiene improved	% of food vendors sensitized	100%	91%	100%	85%	100%	92%	100%	100%	100%	100%
Road Safety	Improved Road safety	% of drivers sensitized on road safety measures	100%	95%	100%	80%	100%	90%	100%	100%	100%	100%

Revenue Mobilization Strategies

Below is the list of strategies outlined in the 2026 Revenue Improvement Action Plan geared towards revenue mobilization.

REVENUE ITEM	ACTIVITIES	TIME FRAME (QUARTERLY)			
		1	2	3	4
Rates	Capture new properties, update existing ones on revenue software and pay commission by Dec, 2026	X	X	X	X
	purchase 1no. vehicle to enhance revenue mobilization activities	X	X	X	X
	Print and distribute property rate bills for 2027	X	X	X	X
	Organize Strategic Revenue Improvement Meetings (SRIM)	X	X	X	X
	Bill petitions addressed			X	
	Introduce electronic payment platforms	X	X	X	X

Lands	Process development permit applications with the PPS within 30 working days from date of submission	X	X	X	X
Licence (Business Operating Permit- BOP)	Undertake taskforce activities and Conduct audit exercise on revenue collections	X	X	X	X
	Conduct validation of businesses on Revenue Management System and on Field		X	X	
	Print and distribute 2027 hard copy bills and SMS by 24th December, 2026				X
	Hold review meetings for revenue collectors				X
	Introduce electronic payment platforms				X
Fees	Register and bill new sewer users on Revenue Software	X	X	X	X
	Prepare claims on time for payments of commission	X	X	X	X
	Collect daily tolls, franchised fees and issue environmental and health permits	X	X	X	X
Fines, Penalties and Forfeits	Clamp and tow vehicles	X	X	X	X
	Arrest stray animals	X	X	X	X
	Arrest and fine sanitation offenders	X	X	X	X
Rents	Update data on tenants of Assembly market stores/stalls/sheds	X	X	X	X

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ Ensure improved fiscal performance and sustainability
- ✓ Improve population, civil registration and vital statistics management
- ✓ Improve human capital development and management
- ✓ Promote access and efficiency in delivery of justice

Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, Legislative Oversight, Budgeting and Rating and Legal Services form the sub programmes under this budget programme.

The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

The total staff strength to carry out various tasks under this budget programme is 352.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ✓ Ensure improved fiscal performance and sustainability

Budget Sub- Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole Assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Logistics and Procurement.

This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

The staff strength is 287 and key challenge is inadequate logistics

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Citizen's participation in governance increased	No. of Townhall meetings	12	8	12	12	12	12
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4	4
Statutory Meetings	No. of meetings held	26	22	30	30	30	30
Tender committee meetings held	No. of tender committee meetings held	12	9	12	12	12	12

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 organisation (Cost of Electricity, Water, Postal, Donations, etc.)	910105 – Procurement of office equipment and logistics (Procurement of Office Furniture and Office Equipment)
910102 – Procurement of office supplies and consumables (procurement of Printed materials, Stationery and Refreshment items)	910114 – Acquisition of movables and immovable asset (Procurement of Pick-Up, Mini Van and Motor bike)
910106 Gender Related activities (Cost of Public Education & Sensitisation on Gender Issues)	
910107 Official/National Celebrations (Support for organisation of National Celebrations)	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Maintenance and Repairs of official Vehicles, general Equipment, Firefighting accessories and Fuel and Lubricants.)	
910205 - Promotion and transfer of appropriate technology (System Maintenance & Upgrade/Service of Computers, Networking and printing of Staff ID Cards)	
910801 - Procurement management (Facilitate submissions of report, preparation of tender document, procurement plan preparation and updates,etc.)	
910805 - Administrative and technical meetings (Organize General Assembly, Authority Committee, Sub Committees, PRCC, MESEC meetings and other Contingencies)	
910806- Security management (Organize Metropolitan Security Council meetings,	

Provision of monthly fuel support to Security Agency within the Metropolis)	
910808 - Local and international affiliation (Strengthen Sister- city relationship)	
910809 - Citizen participation in local governance (Organize Town Hall/social accountability meetings in electoral areas and Communities)	
910110 - Protocol Services (MPs projects)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ✓ Ensure improved fiscal performance and sustainability

Budget Sub- Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF. A total staff of 44 are responsible for the above Sub Programme

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial statements prepared and submitted	Number of financial statements prepared and submitted on time	12	9	12	12	12	12
Audit committee meetings	No. of Audit committee meetings held	6	4	6	6	6	6
Internal Audit reports produced	Number of Internal Audit reports prepared	4	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
911301 - Treasury and accounting activities (Procurement of Value Books, Prepare and Submit Monthly and Quarterly Financial Reports and 2026 Annual Financial Reports)	
911302 - Internal audit operations (Facilitate Audit committee meetings and audit reporting, conduct quarterly audit on cash management for the year, check to see if Sub-structures are operating in compliance with the relevant laws, policies and procedures)	
911303 - Revenue collection and management (Payment of Commission for Contract Revenue Collectors, procure uniforms, safety boots, rain coats for revenue officers, Printing and distribution of Bills and organise public education on revenue mobilisation quarterly, Procure support services for the Integrated Revenue Management System)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ✓ Improve human capital development and management

Budget Sub- Programme Description

The Human Resource Management sub-programme shall facilitate the validation of payroll, personnel emolument budget, training and capacity building, staff welfare expenses, examination fees, and professional fee, staff appraisal, performance contract and reward scheme.

The Sub-Programme is funded by IGF, DACF, GoG and DACF- RFG. The sub-programme is challenged with inadequate logistics. A total staff of 14 are responsible for the above Sub Programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff capacity developed	No. of Staff trained	350	270	400	400	400	
Validation of payroll	Monthly payroll validated	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
911801 - Personnel and Staff Management (Prepare and Submit Quarterly & Annual Capacity Building and Post Training Report, Organize Staff Durbar)	
911802 - Performance Management (Co-ordinate the Implementation of Performance Management System/Staff Appraisal, Undertake Staff Audit)	
911803 - Staff Training and skills development (Prepare Training Needs Assessment for 2027, Prepare Capacity Building Plan For 2027, Organize Capacity Building (Training and Development) for Staff and Assembly Members)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- ✓ Improve population, civil registration and vital statistics management

Budget Sub- Programme Description

The Planning, Coordination and Statistics sub-programme deals primarily with the alignment of District Assembly plans with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects.

Also monitors and evaluates the district's plans performance in the area of financial expenditure and the supervision of the projects and programmes

The sub-programme also facilitates the collection, collation, analyze and data publication, stakeholder engagement, seminars on results from surveys and census and preparation and implementation of district plans.

The Sub-Programme is funded by IGF, DACF and GoG. The sub-programme is faced with inadequate logistics. A total staff of 6 are responsible for the above Sub

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual action plan implemented	Number of planned programmes and projects implemented	178	189	241	250	250	250
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted	4	3	4	4	4	4
Database Updated	Quarterly updates of database carried out	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring And Evaluation of Programmes and Projects (Monitoring and Evaluation of on-going programmes and projects)	
910810 - Plan and budget preparation (Review 2026 Annual Action Plan (AAP) and prepare 2027 AAP, Preparation and submission of quarterly and annual progress reports, Support for Coordination of PMI-WILL project)	
911701 - Data and information dissemination (Data Collection, Telecommunication and Fuel, Facilitation of Data collection exercise in the Metropolis)	
911702 - Coordination and Harmonization of data	
911703 - Training on methods and statistical concept	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- ✓ Ensure improved fiscal performance and sustainability

Budget Sub- Programme Description

The Budgeting and Rating sub-programme facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programs and projects of the Assembly. The Sub-Programme is funded by IGF, DACF and GoG. The Sub-programme is faced with challenges such as; financial constraints and inadequate logistics. The sub-programme has a staff strength of 9

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget	Composite budget prepared and approved	1	-	1	1	1	1
Fee Fixing and Rate Imposition Resolution	Fee Fixing Resolution prepared and gazetted annually	1	-	1	1	1	1
Revenue Improvement Action Plan	Revenue Improvement Action Plan prepared and submitted	1	-	1	1	1	1
Budget Committee Meetings organised	Number of meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 - Budget preparation and Coordination (Preparation and Gazetting of 2027 Fee-Fixing Rate Imposition and Resolutions, Review 2026 and Preparation of 2027 Revenue Improvement Action Plan, Review 2026 and Preparation of 2026 Composite Budget)	
911202 - Budget implementation and performance reporting (Budget Dissemination, Implementation, Monitor & Evaluate 2026 Budget)	
911203 - Rating and Billing (Facilitate Revenue Data Collection for Revenue Estimate)	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- ✓ Promote access and efficiency in delivery of justice

Budget Sub- Programme Description

The Legal Department shall provide legal advice to the Assembly, facilitate the drawing up of rules and regulations to guide the activities of the Assembly. It also represents the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertake daily routine functions relevant to the legal department of the Assembly and finally register all marriages and divorces within the Metropolis. The Legal Department also regulates and supervises the work of Metro Guards Unit of the Assembly. The Sub-Programme is funded by IGF and GoG. A total staff strength of 59 are to ensure the implementation of activities under this Sub Programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff trained on legal and compliance issues	Number of staff trained	200	210	250	250	250	250
Marriage Registration conducted	Number of marriages registered	1,070	920	1,200	1,200	1,200	1,200

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911401 - Justice delivery and legal services (Organise training workshop for the Public on Marriage Act and other marriage related activities, Facilitation of Court processing and other Legal Issues, Procurement of Uniform and Protective Clothing for City Guards)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✓ Enhance inclusive equitable access to quality education at all level
- ✓ Ensure affordable, equitable and Universal Health Coverage
- ✓ Strengthen social protection for the vulnerable
- ✓ Improve population, civil registration and vital statistics management

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Metropolis. The programme includes the following Sub-programmes; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Birth and Death Registration Services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare and birth and death are responsible for this programme. The total number of staff to ensure the implementation of activities under this programme are 2,657.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ✓ Enhance inclusive equitable access to quality education at all level

Budget Sub- Programme Description

The Sub Program seeks to improve access to quality education at all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are education department and non-formal education division. Projects are funded by IGF, DACF and DACF RFG. The department carries out its activities with a staff strength of One Thousand Five Hundred and Twelve (1,512)

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to schools and educational programs	No. of schools blocks built	5	5	9	9	9	9
	No of furniture provided	500	750	1,000	1,000	1,000	1,000
Community education and awareness program conducted	No. of sensitization programs held	4	3	4	4	4	4
Students supported financially	No. of Students supported	90	76	100	100	100	100
Sports tournaments and events organized	Number of sports events held	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Renovation of School Buildings, Rehabilitation of Education Director's Residence)	910114 - Acquisition of Movable and Immovable Asset (Construction of Classroom Blocks, school feeding kitchen and fencing of schools)
910401 - School Feeding operations (Monitoring, reporting, payment and training of caterers)	
910403 - Development of youth, sports and culture (Support for National Youth Employment Programmes Activities, Organise Sports Festivals, Workshops and Meetings at Metro, Regional and National Levels for 51 Basic Schools, Organise Culture Festivals, Workshops and Meetings at Metro, Regional and National Levels for 51 Basic Schools and 5 SHS)	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of Education Delivery (Conduct and monitoring of Metro Mock exams for 2600 final year learners, ensuring proper conduct and monitoring of B.E.C.E Exams for 2600 final year learners, Ensuring proper conduct and monitoring of WASSCE Exams)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ✓ Ensure affordable, equitable and Universal Health Coverage

Budget Sub- Programme Description

The Public Health Services and Management sub-programme seeks to provide health services to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS, Malaria and other communicable diseases awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the Public Health Services and Management sub-programme. The department carries out its activities with a staff strength of 94

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quality healthcare delivered	Number of health facilities supported	5	4	8	8	8	8
Food hygiene improved	Number of food vendors screened	3,871	2,980	4,000	4,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910116 - Covid-19 Sanitation related expenditures (Carryout COVID-19 and other health related vaccinations for all persons 15 years and above and other COVID- 19 Expenses)	910114 - Acquisition of Movables and Immovable Asset (Construction of Animals Pound at Tema Industrial Area, fencing of cemeteries, acquire 5 community container posts for 5 urban CHPS to provide quality services, Construction of shed and renovation works at TMA maternity and child health clinic, Fencing, pavement, furnishing and

	provision of shed for Dade Agbo CHPS Compound)
910501 - District response initiative (DRI) on HIV/AIDS and Malaria (Formation of coordination committee for HIV and Malaria programmes in the metropolis)	
910502- Clinical Health Services (Community Durbars on Mental Health and weekly Radio Health Programmes -Plan B Radio, Obonu and health related activities etc)	
910503 - Public Health services (Disinfection & disinfestation for Pest & Vector Control)	
910901 - Environmental sanitation Management (Disposal of the Dead and Cemetery Management, Provision of noise measuring equipment, Rakes, Brooms, Gloves, Nose mask etc, educational campaigns, Clean-up exercises, Servicing of meetings, Routine inspection Control Stray Animals and medical screening of food vendors)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ✓ Strengthen social protection for the vulnerable

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-programme provides adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and support to persons with Disability.

It is delivered by sensitization through community and home visits by officers of social welfare and community development

Funding for operations and projects are from the IGF, GoG, Disability Fund and UNICEF. The department carries out its activities with a staff strength of 17.

The major challenge facing the department is Inadequate logistics

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitisation on PWDs rights	Monthly Reports submitted	12	8	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	3	4	4	4	4
Minimise domestic abuse Cases	Quarterly Public education and sensitization organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 - Procurement of Office Supplies and Consumable (Procure Toner, Data and Routers for SWCD)	910105 - Procurement of Office Equipment and Logistics (Procure Laptops, Office Table and Chairs for SWCD)
910601 - Social intervention programmes (Disability (NHIS registration, skills training, medical, education and livelihood support), Support for disbursement of LEAP cash transfers, Monitor 20 Non-Profit Organisations (NPOs)	
910602 - Gender empowerment and mainstreaming (Organise sensitization program for 100 adults on effects of streetism, organise sensitization program in 18 schools to shed light on child protection, sexual and gender-based violence, organise a skills training program in the production of liquid soap and bleach to mark International Day of PWDs, Sensitize assembly members and staff on child, adolescent, social protection and youth participation in entrepreneurship)	
910603 - Community mobilization (Organise open forum to mark International Women's Day, Organise a skills training program in the production of liquid soap and bleach)	
910604 - Child right promotion and protection (Organise a program on Child Prostitution and Teenage Pregnancy for 50 stakeholders, Sensitize 200 school children on the effects of teenage pregnancy)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population, civil registration and vital statistics management

Budget Sub- Programme Description

The Sub-programme seeks to improve the coverage, accuracy and timeliness of birth and death registrations within the Metropolis.

The Birth and Death Registration Services provides legal identity through birth registration and ensure proper documentations of deaths which support effective planning, policy formulation and national development

The sub-programme carries out an outreach programmes to educate the public on birth and death registration.

Funding for operations and projects are from the GoG & IGF. This sub program has staff strength of nine (9)

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registered	Number of births registered	995	975	1,200	1,200	1,200	1,200
Death registered	Number of deaths registered	410	385	390	350	300	280
Public education on birth and death registration conducted	Quarterly public education programs organized	4	3	4	4	4	4

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 Organisation (Undertake Outreach Programmes and Mass Registration Exercise in the Metropolis)	
910114 - Acquisition of Movables and Immovable Asset (Provision and furnishing of a container office for Birth and Death at Tema General Hospital)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ✓ Promote sustainable spatial integrated development of human settlements
- ✓ Provide adequate, safe, secure, quality and affordable housing
- ✓ Improve efficiency and effectiveness of road transport

Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. It also seeks to address the structural and transportation needs of the Assembly. This Budget Programme has the following sub-programmes such as; Physical and Spatial Planning Development, Public Works Services, Roads Management and Transport and Traffic Management.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, DACF and GoG transfers

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 62 are to implement activities under this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ✓ Promote sustainable spatial integrated development of human settlements

Budget Sub- Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of 14. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development permits issued	Number of permits processed and approved	485	457	500	600	600	600
Streets and properties addressed	No. of property plates installed	312	452	500	500	500	500
Spatial development monitored	No. of times	8	6	8	8	8	8
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning (Revision and Preparation of Local Plans, Public Education on Permitting Laws and procedures, Field monitoring and inspections)	
911003 - Street Naming and Property Addressing System (Street Naming and Property Address System activities)	
911004 - Parks and gardens operations (Purchase of petty tools and equipment for Horticulture Activities, Organize stakeholder consultations on the management and protection of reserved lands, green belts, parks and open spaces, Tree planting along ceremonial streets and parks)	

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

Budget Sub-Programme Objective

- ✓ Provide adequate, safe, secure, quality and affordable housing

Budget Sub- Programme Description

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the metropolis. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community-initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF and DACF-RFG with staff strength of 37. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Developmental Projects Supervised	No of Projects Supervised	10	9	15	15	15	15
Inspection of projects	Monthly inspections	12	8	12	12	12	12
Site meetings	No. of meetings	16	12	16	16	16	16

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 (Repairs and Maintenance of Office Buildings, Maintenance of Markets, Repairs and Maintenance	910114 - Acquisition of Movables and Immovable Asset (Supply and installation of 3000 LED streetlights in the Metropolis, Completion of 4-storey New Office Complex, Construction of

<p>of Residential Buildings, Repairs and Maintenance of Street Lights/Traffic Lights)</p>	<p>Bridges, Rehabilitation of the TMA Day Care, Redevelopment (Construction of Pavement) of U-Compound in Tema Newtown within Tema Metropolis, Construction of 1No. 20 Market Shed at Comm. 8 Market within the Central Sub-Metro)</p>
<p>911101 - Supervision and regulation of infrastructure development (Building inspection and supervision, demolishing, Purchase of petty tools and equipment for Development Control activities)</p>	

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- ✓ Improve efficiency and effectiveness of road transport

Budget Sub- Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the metropolis. It facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's earth moving machines and provision of mechanical services. The department also assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community-initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of 11.

The challenges of the programme include inadequate logistics and delay in the release of GoG and DACF funds to the Assembly.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings	No of meetings	12	8	12	12	12	12
Road Projects Supervised	No of Projects Supervised	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation (Support for Urban Roads activities)	910114-Acquisition of Movable and Immovable Assets (Construction of Storm Drainage at Community 9)
	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Site inspection and meetings, Drainage and Road

	Repair Works In Tema, Pothole Patching and Minor Works)
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SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- ✓ Improve efficiency and effectiveness of road transport

Budget Sub- Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assists in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles. A total of 2 staff are responsible for this Sub Programme

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Road safety	Number of parking lots improved	2	1	2	2	2	2
Sensitisation on Traffic Signals	Quarterly public sensitisation	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>911501 - Management of transport services (Manage,update and Digitize public transport database on transport operations in the Metropolis, Regulate the operations of Haulage Truck operators towards restoring sanity and improving revenue generation, Facilitate the provision of 30 road signs and other road furniture at relevant points, Supervise operation of commercial towing of wrongfully parked vehicles, Facilitate the construction of Site 20 Bus terminal (PPP), Organize 2 No. Road Safety education programmes for drivers and pedestrians in the metropolis)</p>	<p>910114 - Acquisition of Movables and Immovable Asset (Paving Works at El-Paso Lory Station Community 1 Tema, Redevelopment (Construction of Pavement) of Manhean Lorry Terminal within the Tema Metropolis- Phase 1 &2, Construction of long truck terminals along the harbour road)</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ✓ Support entrepreneurs and SME development
- ✓ Modernize and enhance agricultural production system
- ✓ Diversify & expand the tourism industry for economic development

Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives.

The programme is to ensure the overall improvement in agriculture production through the supply of agricultural inputs, extension services and improvement of transportation. In all, 10 staff are available to implement activities under this programme.

The funding sources for this programme are IGF, GoG and DACF. Irregular releases hinder the effectiveness of this program

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- ✓ Support entrepreneurs and SME development

Budget Sub- Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. In all, 3 staff are available to implement activities under this programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise food fair and exhibition to showcase Traditional Ghanaian local dishes	No. of exhibitions organised	2	1	2	2	2	2
Organise business formalization, tax payment and Entrepreneurship Seminar for Youth	No. of youth trained	38	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises (Organise 1-day digital marketing, financial literacy and Agro business training program, organise business formalization, tax payment and Entrepreneurship Seminar for Youth, organise 1 day food safety and preservation training, Organise Made in Tema exhibition fair, Facilitate the implementation of One District One Factory)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ✓ Modernize and enhance agricultural production system

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers. The major challenge is inadequate farmlands within the Tema Metropolis. In all, 5 staff are available to implement activities under this programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agriculture productivity Increased (Food Security)	No. of farmers and fisherfolks supported	180	105	200	200	200	200
Agriculture productivity Increased (Food Security)	No. of farmers trained	204	140	250	250	250	250
Farmers' Day Celebration	No. of occurrence	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301 - Extension Services (Conduct Crop cutting and yield estimate for (10) Farms, Seven (7) AEAs carry out Home and Farm Visit to farm families to train, educate and disseminate improved technology on good Agricultural practices, Monitoring and supervisory visits by seven (7) MAOs to assess the implementation of planned activities, Collect,	

<p>Compile and disseminate information on wholesale and retail prices of selected agricultural commodities)</p>	
<p>910302 - Surveillance and Management of Diseases and Pests (Awareness creation of the prevention and control of rabies in schools, churches, media house, Vaccination of pets against rabies and Livestock (sheep and goats) against PPR within the Metropolis (Second Quarter 2023), Active and passive surveillance of Livestock, Poultry and compounding animal disease within the metropolis)</p>	
<p>910304 - Agricultural Research and Demonstration Farms (Demonstration on food fortification as means of income generation for women (20) process, Demonstration on the use of Indigenous Micro Organisms (IMO) for Livestock farmers)</p>	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- ✓ Diversify & expand the tourism industry for economic development

Budget Sub- Programme Description

This Sub-programme seeks to rebrand Tema as the “City in the Center of the World” and this has led to the renaming of the Tema Golf Club as “Center of the World Golf Club”. In addition, an interschools competition dubbed “Tema Center of the world Ambassador competition is ongoing while branded paraphernalia are also being produced. The sub-programme is funded by IGF. In all, 2 staff are available to implement activities under this programme.

The sub-programme is challenged with inadequate fund to redevelop the Meridian enclave for Tourist attraction.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cultural and tourism events organized	Number of local festivals/exhibitions supported	6	6	8	8	8	8
Tourism data collected and reported	Number of quarterly tourism reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 - Development and promotion of Tourism potentials (Support for Tourism and Culture activities)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✓ Enhance climate change resilience
- ✓ Enhance access to improved and sustainable environmental sanitation services

Budget Programme Description

The programme seeks to provide an enhanced environmental and sanitation services and also on disaster prevention and management in the Metropolis.

The institution responsible for the Environmental Management Programme comprises Disaster Prevention and Management, Natural Resources Conservation and Management and Environmental Protection and Waste Management Sub-programmes. A total staff of 82 are responsible for implementing activities under this Programme.

The funding sources for this programme are IGF, DACF, GoG and other donor funds. Irregular releases hinder the effectiveness of this program.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ✓ Enhance climate change resilience

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

There would be various meetings, fora and Public Education on the sub-programme and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture. A total staff of 36 are responsible for implementing their activities.

This Sub-Programme is funded by IGF and DACF. The sub-programme is faced with inadequate logistics.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	8	12	12	12	12
Improved capacity of stakeholders for disaster control	No. of trainings organised	4	3	4	4	4	4
Climate Change	Quarterly sensitization programs on climate change organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910701 - Disaster management (Procurement of relief items for Disaster victims, Organise sensitisation and Public Awareness programmes on disaster risk Reduction in 12 Communities and 8 Markets (Fire, Diseases, Epidemics, Flood etc), Organise Educational programmes in 16 Schools on disaster prevention and risk reduction, Organise training for 60 Disaster Volunteers on basic disaster Management and rescue operations and also train TMA and NADMO Staff on occupational health and workplace safety</p>	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ✓ Enhance climate change resilience

Budget Sub- Programme Description

The sub-programme Natural Resources Conservation and Management is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources. This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment. The Sub-Programme is funded by IGF only. The Sub-programme is faced with inadequate logistics for implementation of its activities.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted and nurtured	Number of trees planted	1000	950	2000	2000	2000	200
Reports on environmental and natural resource conditions submitted	Number of quarterly reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910112 - Green Economy Activities (Support for Combating deforestation, desertification and soil erosion)	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- ✓ Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. This Sub-programme is faced with availability to landfill site as the Assembly's engineered landfill site at Kpone is full to capacity. This phenomenon affects collection and haulage of waste in the Metropolis. A total of 46 staff are responsible for this Sub Programme

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Safe and improved Environmental sanitation	% of solid waste collected and disposed properly	70%	80%	100%	100%	100%	100%
	% of liquid waste safely disposed	80%	90%	100%	100%	100%	100%
	Number of clean up exercises organized monthly	130	124	252	252	252	252

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901 - Environmental sanitation Management (Procurement of Petty Tools, detergents and implements, Sewer Rods and Equipment, Maintenance and Repairs Waste Management Official Vehicles)	910114 – Acquisition of movables and immovable asset (Procurement of Skip Containers and rodding equipment)

<p>910902 - Solid waste management (Landfill Sites management, Solid Waste Processing, Evacuation of solid waste, Collection of data on Solid Waste and other sanitation related issues, Procurement of 8 no. Skip containers for waste collection, Facilitate the acquisition of Land for the construction of two additional cells for extended landfill and Waste to Energy Project)</p>	
<p>910903 - Liquid waste management (Replacement of collapsed sewers, construction of damaged manholes, desilting of drains and culverts in the Metropolis, data collections on Liquid Waste and rehabilitation of Pumping Station 1,2&3)</p>	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	GR/TEMA/DA CF-RFG/WKS/NC T/23/01/002	Redevelopment (paving works) of Manhean lorry terminal -Lot 1	M/S WISE SOLUTION VENTURES LTD	1	1,383,394.33	1,102,899.15	280,495.18	500,000.00	-	-	-
2	GR/TEMA/DA CF-RFG/WKS/NC T/23/02/0002	Redevelopment (paving works) of Manhean lorry terminal - 2	M/S WISE SOLUTION VENTURES LTD	1	724,889.22	101,032.50	623,856.72	623,856.72	-	-	-
3	GR/TEMA/DA CF/WKS/PQ/2 0/0017	Completion and extension of kindergarten block for Presby school at Tema Manhean	Perpatrice Cons. and Civil Eng. Ltd.	1	192,108.82	122,628.18	69,480.64	-	-	-	-
4	GR/TEMA/DA CF/WKS/NCT/ 23/04/0013	Construction of 3 – unit KG block with washroom and ancillary facilities at comm. 1 No.2 day care centre	M/s ROCKXY VNTURES LIMITED	1	667,363.10	434,620.81	232,742.29	-	-	-	-
5	GR/TEMA/DA CF/WKS/NCT/ 23/01/0013	Construction of 2 – unit classroom block and Construction of additional block at Tema Methodist Day SHS	M/s AFRICAN ALLIANCE INCORPORATION	1	700,285.00	45,322 S.1	654,962.90	-	-	-	-
6	GR/TEMA/DA CF/WORKS/NC T/23/04/003	Redevelopment (paving works) at U – Compound	M/S GAMA BLUE LIMITED	1	742,735.68	-	742,735.68	742,735.68	-	-	-
7	GR/TEMA/DA CF/WKS/NCT/ 23/01/0013	Continuation of 2-unit classroom block and construction of additional classroom block with washroom at Tema Methodist Day Senior High	Messrs African alliance incorporation	1	700,285.00	453,229.10	247,055.90	-	-	-	-
8	GR/TEMA/IGF /WKS/PQ/22/0 004	Construction of animal pound at Tema Industrial Area	Messrs Sagyan construction		121,446.50	33,192.00	88,254.50				
9	GR/TEMA/DA CF/WKS/PQ/2 0/0017	Completion and extension of kindergarten block for	Perpatrice Cons. and Civil Eng. Ltd.	1	192,108.82	192,108.82	-	-	-		

		Presby school at Tema Manhean Phase II									
10	GR/TEMA/WK S/25/00010	Paving works at El – Paso lorry station	M/s JMSAFARI INVESTMENT		1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	-
11	GR/TEMA/WK S/25/00013	Construction of 1No.20 Market sheds at Comm.8 (Opposite Ottoyos)			50,000.00	-	50,000.00	-	-	-	-
12	GR/TEMA/WK S/25/0009	Renovation of recreational parks (Kwame Nkrumah Memorial Park, Coca cola park)			200,000.00	-	200,000.00	200,000.00	-	-	-
13	GR/TEMA/WK S/25/0001	Construction of school feeding kitchen			300,000.00	-	300,000.00	300,000.00	-	-	-
14	GR/TEMA/WK S/25/0002	Construction of 1No. Canteen for Comm. 11 Complex School			300,000.00	-	300,000.00	300,000.00	-	-	-
15	GR/TEMA/WK S/25/00024	Construction of Police post and Fire stations at Bankuman			750,000.00	-	750,000.00	750,000.00	-	-	-
16	GR/TEMA/WK S/25/00015	Rehabilitation of Educations Directors Residence			120,000.00	-	120,000.00	120,000.00	-	-	-
17	GR/TEMA/WK S/25/00034	Construction and furnishing of 1No. CHPs Compound at Homowo	M/s Cargodaph Logistics & Construction		1,213,612.00	-	1,213,612.00	1,213,612.00	-	-	-
18	GR/TEMA/WK S/25/00035	Rehabilitation of 3No. CHPs compound at U Compound, Kpotame and Bankuman			800,000.00	-	800,000.00	800,000.00	-	-	-
19	GR/TEMA/WK S/25/0007	Renovation, paving and fencing of Tema East Sub – Metro office			1,402,381.23	-	1,402,381.23	800,000.00	602,381.23	-	-
20	(GR/TEMA/WKS/25/0032)	Rehabilitation of TMA No. 1 Day care center			650,000.00	-	650,000.00	650,000.00	-	-	-
21	(GR/TEMA/WKS/25/0025)	Routine maintenance on selected roads	100%		500,000.00	400,000.00	100,000.00	100,000.00	-	-	-
22	(GR/TEMA/WKS/25/0032)	Drainage works within Tema			1,813,612.00	-	1,813,612.00	1,813,612.00	-	-	-
23	(GR/TEMA/WKS/25/0026)	Support for District Road Improvement Programme (DRIP)			250,000.00	185,500.00	64,500.00	64,500.00	-	-	-
24	(GR/TEMA/WKS/25/0018)	Potholes patching and minor drains repair			700,000.00	450,000.00	700,000.00	250,000.00	-	-	-

25	(GR/TEMA/W KS/25/0016)	Construction and dredging works			500,000.00	200,000.00	500,000.00	300,000.00	-	-	-
26	(GR/TEMA/W KS/25/0011)	Rehabilitation and Expansion (Construction of Neo-Natal & Children Ward) of Tema Manhean Polyclinic	M/s GEOROTC HE LTD	0	1,026,514.16	700,000.00	326,514.16	326,514.16	-	-	-
27	(GR/TEMA/W KS/25/0034)	Construction of CHPS Compound at Tema New Town within Tema Metropolis	M/s Cargodaph Logistics & Construction	0	2,327,544.45	-	2,327,544.45	2,327,544.45	-	-	-
28	(GR/TEMA/W KS/25/0031)	Construct 1No. 3 unit classroom block at Comm. 7 No. 1 and 2 JHS			200,000.00	-	200,000.00	200,000.00	-	-	-
29	(GR/TEMA/W KS/25/0039)	Completion of 4 Storey New Office Complex			1,150,859.00	-	1,150,859.00	1,150,859.00	-	-	-
30	(GR/TEMA/W KS/25/0038)	Construction and dredging of drains and culverts			500,000.00	200,000.00	500,000.00	300,000.00	-	-	-
31	(GR/TEMA/W KS/25/0030)	Construction of 6 Unit Classroom block at Tema Newtown.			220,000.00	220,000.00	-	-	-	-	-
32	(GR/TEMA/W KS/25/0036)	Construction of 2 Storey Day Care Centre at Site 18			1,500,000.00	-	1,500,000.00	1,500,000.00	-	-	-
33	(GR/TEMA/W KS/25/0029)	Replacement of collapse sewers			1,000,000.00	850,000.00	1,000,000.00	150,000.00	-	-	-
34	(GR/TEMA/W KS/25/0022)	Redevelopment of Comm. 9 Cemetery			300,000.00	250,000.00	300,000.00	50,000.00	-	-	-

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

MMDA:					
Nos.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of School Feeding Kitchen	Construction of School Feeding Kitchen at Community 11 Complex School, Tema (GR/TEMA/WKS/25/0001)		300,000.00	None
2	Construction of Canteen	Construction of Canteen at Community 11 School Complex, Tema (GR/TEMA/WKS/25/0002)		300,000.00	None
3	Completion of Metro Library	Completion of Metro Library at Nkrumah Park Community 1, Tema (GR/TEMA/WKS/25/0003)		300,000.00	None
4	Redevelopment of Community 9 Cemetery	Redevelopment of Community 9 Cemetery, Tema (GR/TEMA/WKS/25/0004)		500,000.00	None
5	Completion of fence wall around Schools	Completion of fence wall around Schools (GR/TEMA/WKS/25/0005)		300,000.00	None
6	Fencing and provide shed	Fencing and provide shed at Dade Agbo CHPS, Tema Newtown (GR/TEMA/WKS/25/0006)		200,000.00	None
7	Renovate and fence of Tema East Sub-Metro Office	Renovation and fence of Tema East Sub-Metro Office (GR/TEMA/WKS/25/0007)		700,000.00	None
8	Fencing and Construction of Animal Pond	Fencing and Construction of Animal Pond in TMA (GR/TEMA/WKS/25/0008)		500,000.00	None
9	Renovation of Kwame Nkrumah Memorial Park	Renovation of Kwame Nkrumah Memorial Park at Community 1 (GR/TEMA/WKS/25/0009)		200,000.00	None
10	Paving Works at El Paso Lorry Station	Paving Works at El Paso Lorry Station Community 1 (GR/TEMA/WKS/25/0010)		1,000,000.00	None
11	Drainage and Repair Works in Tema	Drainage and Repair Works in Tema (GR/TEMA/WKS/25/0011)		500,000.00	None
12	Construction of 12 Market Sheds	Construction of 12 Market Sheds at Community 8 Market (GR/TEMA/WKS/25/0013)		50,000.00	None
13	Construction of 1No. 6 – unit classroom block at Comm. 11 school complex and Comm. 8 No. 4 school	Construction of 1No. 6 – unit classroom block at Comm. 11 school complex and Comm. 8 No. 4 school (GR/TEMA/WKS/26/0051)	DACF	6,000,000.00	None

14	Redevelopment of TMA maternity and child health clinic	Redevelopment of TMA maternity and child health clinic (GR/TEMA/WKS/26/0051)	IGF	800,000.00	None
15	Redevelopment and remodelling of the Youth Centre into an office complex	Redevelopment and remodelling of the Youth Centre into an office complex (GR/TEMA/WKS/26/0042)	MPs CF	600,000.00	None
16	Renovation of waste management and other offices	Renovation of waste management and other offices (GR/TEMA/WKS/26/0058)	IGF	300,000.00	None
17	Rehabilitation of TMA No. 1 Day care center	Rehabilitation of TMA No. 1 Day care center (GR/TEMA/WKS/25/0032)	DACF	650,000.00	None
18	Construction of fence wall around Tema Newtown market	Construction of fence wall around Tema Newtown market (GR/TEMA/WKS/26/0058)	IGF	200,000.00	None
19	Upgrade Community 8 Market into 24 Hour Economy Market	Upgrade Community 8 Market into 24 Hour Economy Market (GR/TEMA/WKS/26/0064)	DACF	6,700,000.00	None
20	Rehabilitation of selected markets in the metropolis	Rehabilitation of selected markets in the metropolis (GR/TEMA/WKS/26/0065)	DACF	259,030.00	None
21	Construct 2 storey 12unit classroom block at Republic Road School	Construct 2 storey 12unit classroom block at Republic Road School (GR/TEMA/WKS/26/0049)		1,084,823.00	None
	Construct 2 storey 12unit classroom block at Comm. 7 No. 2	Construct 2 storey 12unit classroom block at Comm. 7 No. 2 (GR/TEMA/WKS/26/0065)	DACF	1,304,883.00	None
	Construct fence wall around schools	Construct fence wall around schools (GR/TEMA/WKS/26/0065)	DACF	564,429.00	None
	Construction of mini Green House for agric demonstration	Construction of mini Green House for Agric demonstration (GR/TEMA/WKS/26/0056)	IGF	500,000.00	None
	Maintenance of streetlights	Maintenance of streetlights (GR/TEMA/WKS/26/0062)	IGF	100,000.00	None
	Renovation of residential buildings	Renovation of residential buildings (GR/TEMA/WKS/26/0059)	IGF	100,000.00	None
	Renovation of residential buildings	Renovation of residential buildings (GR/TEMA/WKS/26/0059)	DACF	120,000.00	None

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	24,748,902		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	104,612,013	4,645,000		
130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	18,498,008		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	7,249,031		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	592,876		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	12,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	617,299		
290201 290201 - 11.1 Ensure access to affordable housing	0	6,332,256		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	456,400		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,774,585		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,186,401		
470103 470103 - 16.6 dev eff, acsountable & transparent insts at all levs	0	85,658		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	16,713,988		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,307,718		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,158		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	90,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,007,586		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	967,088		
640101 640101 - Improve human capital development and management	0	3,232,058		
Grand Total ¢	104,612,013	104,612,013	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
105 02 00 001 21	#####	0.00	0.00	0.00
Finance, Metro Finance Department,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Rates				
Development Levy	20,066,300.00	0.00	0.00	0.00
1413001 Property Rate	19,966,300.00	0.00	0.00	0.00
1413002 Basic Rate	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Development Levy	6,500,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	6,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF LANDS, BUILDINGS AND HOUSES				
Development Levy	1,050,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	100,000.00	0.00	0.00	0.00
1415041 Housing Rent	150,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	800,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	9,319,500.00	0.00	0.00	0.00
1422002 Herbalist License	14,000.00	0.00	0.00	0.00
1422003 Hawkers License	8,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	120,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422009 Bakers License	40,000.00	0.00	0.00	0.00
1422011 Artisans	450,000.00	0.00	0.00	0.00
1422012 Kiosk License	450,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	70,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	120,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	350,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	550,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,000.00	0.00	0.00	0.00
1422023 Communication Services	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	50,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	100,000.00	0.00	0.00	0.00
1422028 Private Security	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Services	30,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422036 Petrochemical Companies	700,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	700,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	90,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	130,000.00	0.00	0.00	0.00
1422044 Financial Institutions	800,000.00	0.00	0.00	0.00
1422046 Advertising Companies	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	7,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	150,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	25,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	80,000.00	0.00	0.00	0.00
1422057 Private Schools	70,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	120,000.00	0.00	0.00	0.00
1422110 General Import and Export Services Providers	200,000.00	0.00	0.00	0.00
1422111 Abattior	65,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	300,000.00	0.00	0.00	0.00
1422117 Courier Services	10,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	150,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	250,000.00	0.00	0.00	0.00
1422129 Transport Companies	70,000.00	0.00	0.00	0.00
1422131 Travel & Tour	5,000.00	0.00	0.00	0.00
1422134 Veterinary Licence	2,000.00	0.00	0.00	0.00
1422135 Online Trading	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	15,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	30,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	25,000.00	0.00	0.00	0.00
1422153 Business Licence	2,500,000.00	0.00	0.00	0.00
Output 0006 FEES				
Official Liquidation Fees	5,948,500.00	0.00	0.00	0.00
1423001 Markets Tolls	888,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	600,000.00	0.00	0.00	0.00
1423011 Marriage Registration	700,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	45,000.00	0.00	0.00	0.00
1423013 Refuse Collection	400,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	700,000.00	0.00	0.00	0.00
1423019 Education Fees	50,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	100,000.00	0.00	0.00	0.00
1423147 Destruction Fee	10,000.00	0.00	0.00	0.00
1423157 Donation	120,000.00	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
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	300,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		32,000.00	0.00	0.00	0.00
1430016	Spot fine	25,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS					
SSNIT 2 1/2 Percent		50,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	50,000.00	0.00	0.00	0.00
Output 0009 GRANT - RECURRENT					
Ghana Education Trust Fund (GetFund)		27,346,635.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	20,132,502.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,085,609.86	0.00	0.00	0.00
1331003	DACF - MP	1,861,200.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	167,324.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
Output 0010 GRANTS - CAPITAL					
Ghana Education Trust Fund (GetFund)		34,299,076.71	0.00	0.00	0.00
1331002	DACF - Assembly	30,459,076.71	0.00	0.00	0.00
1331003	DACF - MP	2,170,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,670,000.00	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>
Tema Metropolitan Assembly - Tema	0	0	0	104,612,013	104,859,502	105,658,133
Management and Administration	0	0	0	69,155,173	69,402,662	69,846,725
SP1.1: General Administration	0	0	0	59,960,898	60,208,387	60,560,507
21 Compensation of employees [GFS]	0	0	0	24,748,902	24,996,391	24,996,391
211 Child Education Grant (Foreign Mission)	0	0	0	24,748,902	24,996,391	24,996,391
21110 Established Post	0	0	0	19,648,902	19,845,391	19,845,391
21111 Non Established Post	0	0	0	4,640,000	4,686,400	4,686,400
21112 Child Education Grant (Foreign Mission)	0	0	0	460,000	464,600	464,600
22 Use of goods and services	0	0	0	10,443,408	10,443,408	10,547,842
221 Vehicle Registration	0	0	0	10,443,408	10,443,408	10,547,842
22101 Value Books	0	0	0	2,414,000	2,414,000	2,438,140
22102 Utilities	0	0	0	1,635,000	1,635,000	1,651,350
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	1,920,000	1,920,000	1,939,200
22106 Maintenance of Office Equipment	0	0	0	480,000	480,000	484,800
22107 Training, Seminar and Conference Cost	0	0	0	3,225,796	3,225,796	3,258,054
22109 Special Services	0	0	0	613,612	613,612	619,748
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	40,400
22113 Insurance Premium	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	2,181,200	2,181,200	2,203,012
282 Dividend Paid By SOEs	0	0	0	2,181,200	2,181,200	2,203,012
28210 Dividend Paid By SOEs	0	0	0	2,181,200	2,181,200	2,203,012
31 Non Financial Assets	0	0	0	22,557,388	22,557,388	22,782,962
311 WIP - Laboratories	0	0	0	22,557,388	22,557,388	22,782,962
31111 Hostels	0	0	0	155,640	155,640	157,196
31112 WIP - Laboratories	0	0	0	14,554,136	14,554,136	14,699,677
31113 Perimeter Protection/ Fence	0	0	0	330,000	330,000	333,300
31121 Transport equipment	0	0	0	2,225,000	2,225,000	2,247,250
31122 Sports Equipment	0	0	0	885,000	885,000	893,850
31131 Fuel Tanks	0	0	0	3,407,612	3,407,612	3,441,688
31132 Copyright/Patent/Trademark	0	0	0	1,000,000	1,000,000	1,010,000
SP1.2: Finance and Audit	0	0	0	4,645,000	4,645,000	4,691,450
22 Use of goods and services	0	0	0	4,645,000	4,645,000	4,691,450
221 Vehicle Registration	0	0	0	4,645,000	4,645,000	4,691,450
22101 Value Books	0	0	0	280,000	280,000	282,800
22107 Training, Seminar and Conference Cost	0	0	0	1,365,000	1,365,000	1,378,650
22108 Local Consultants Commission (Individuals)	0	0	0	3,000,000	3,000,000	3,030,000
SP1.3: Human Resource Management	0	0	0	3,232,058	3,232,058	3,264,379

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	3,132,058	3,132,058	3,163,379
221 Vehicle Registration	0	0	0	3,132,058	3,132,058	3,163,379
22101 Value Books	0	0	0	1,000,000	1,000,000	1,010,000
22107 Training, Seminar and Conference Cost	0	0	0	668,658	668,658	675,345
22109 Special Services	0	0	0	1,463,400	1,463,400	1,478,034
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
SP1.4: Planning, Coordination and Statistics	0	0	0	45,158	45,158	45,610
22 Use of goods and services	0	0	0	45,158	45,158	45,610
221 Vehicle Registration	0	0	0	45,158	45,158	45,610
22107 Training, Seminar and Conference Cost	0	0	0	45,158	45,158	45,610
SP1.6: Budgeting and Rating	0	0	0	1,186,401	1,186,401	1,198,265
22 Use of goods and services	0	0	0	1,186,401	1,186,401	1,198,265
221 Vehicle Registration	0	0	0	1,186,401	1,186,401	1,198,265
22107 Training, Seminar and Conference Cost	0	0	0	1,186,401	1,186,401	1,198,265
SP1.7: Legal Services	0	0	0	85,658	85,658	86,515
22 Use of goods and services	0	0	0	85,658	85,658	86,515
221 Vehicle Registration	0	0	0	85,658	85,658	86,515
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	55,658	55,658	56,215
Social Services Delivery	0	0	0	8,364,806	8,364,806	8,448,454
SP2.2: Public Health Services and Management	0	0	0	7,307,718	7,307,718	7,380,795
22 Use of goods and services	0	0	0	1,074,106	1,074,106	1,084,847
221 Vehicle Registration	0	0	0	1,074,106	1,074,106	1,084,847
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	740,925	740,925	748,334
22107 Training, Seminar and Conference Cost	0	0	0	283,181	283,181	286,012
31 Non Financial Assets	0	0	0	6,233,612	6,233,612	6,295,948
311 WIP - Laboratories	0	0	0	6,233,612	6,233,612	6,295,948
31112 WIP - Laboratories	0	0	0	3,783,612	3,783,612	3,821,448
31113 Perimeter Protection/ Fence	0	0	0	1,400,000	1,400,000	1,414,000
31131 Fuel Tanks	0	0	0	1,050,000	1,050,000	1,060,500
SP2.3: Social Welfare and Community Development	0	0	0	967,088	967,088	976,759
22 Use of goods and services	0	0	0	967,088	967,088	976,759
221 Vehicle Registration	0	0	0	967,088	967,088	976,759
22107 Training, Seminar and Conference Cost	0	0	0	967,088	967,088	976,759
SP2.4: Birth and Death Registration Services	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400

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>
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	13,724,140	13,724,140	13,861,382
SP3.1: Physical and Spatial Planning Development	0	0	0	617,299	617,299	623,472
22 Use of goods and services	0	0	0	617,299	617,299	623,472
221 Vehicle Registration	0	0	0	617,299	617,299	623,472
22101 Value Books	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	370,000	370,000	373,700
22107 Training, Seminar and Conference Cost	0	0	0	207,299	207,299	209,372
SP3.2: Public Works Services	0	0	0	6,332,256	6,332,256	6,395,578
22 Use of goods and services	0	0	0	1,077,183	1,077,183	1,087,955
221 Vehicle Registration	0	0	0	1,077,183	1,077,183	1,087,955
22101 Value Books	0	0	0	270,193	270,193	272,895
22106 Maintenance of Office Equipment	0	0	0	796,990	796,990	804,960
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	5,255,073	5,255,073	5,307,624
311 WIP - Laboratories	0	0	0	5,255,073	5,255,073	5,307,624
31112 WIP - Laboratories	0	0	0	3,550,859	3,550,859	3,586,368
31113 Perimeter Protection/ Fence	0	0	0	1,704,214	1,704,214	1,721,256
SP3.3: Roads Management	0	0	0	4,289,585	4,289,585	4,332,481
22 Use of goods and services	0	0	0	225,973	225,973	228,233
221 Vehicle Registration	0	0	0	225,973	225,973	228,233
22101 Value Books	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	220,973	220,973	223,183
31 Non Financial Assets	0	0	0	4,063,612	4,063,612	4,104,248
311 WIP - Laboratories	0	0	0	4,063,612	4,063,612	4,104,248
31113 Perimeter Protection/ Fence	0	0	0	4,063,612	4,063,612	4,104,248
SP3.4: Transport and Traffic Management	0	0	0	2,485,000	2,485,000	2,509,850
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	2,420,000	2,420,000	2,444,200
311 WIP - Laboratories	0	0	0	2,420,000	2,420,000	2,444,200
31113 Perimeter Protection/ Fence	0	0	0	2,420,000	2,420,000	2,444,200
Economic Development	0	0	0	7,853,907	7,853,907	7,932,446
SP4.1: Trade and Industrial Development	0	0	0	7,249,031	7,249,031	7,321,521
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Vehicle Registration	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	232,300

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>
31 Non Financial Assets	0	0	0	7,019,031	7,019,031	7,089,221
311 WIP - Laboratories	0	0	0	7,019,031	7,019,031	7,089,221
31113 Perimeter Protection/ Fence	0	0	0	6,959,031	6,959,031	7,028,621
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
SP4.2:Agricultural Services and Management	0	0	0	592,876	592,876	598,805
22 Use of goods and services	0	0	0	92,876	92,876	93,805
221 Vehicle Registration	0	0	0	92,876	92,876	93,805
22107 Training, Seminar and Conference Cost	0	0	0	92,876	92,876	93,805
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	500,000	500,000	505,000
SP4.3: Tourism Development	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	0	5,513,986	5,513,986	5,569,126
SP5.1: Disaster Prevention and Management	0	0	0	456,400	456,400	460,964
22 Use of goods and services	0	0	0	456,400	456,400	460,964
221 Vehicle Registration	0	0	0	456,400	456,400	460,964
22101 Value Books	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	311,400	311,400	314,514
SP5.2: Natural Resources Conservation and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
SP5.3: Environmental Protection and Waste Management	0	0	0	5,007,586	5,007,586	5,057,662
22 Use of goods and services	0	0	0	4,607,586	4,607,586	4,653,662
221 Vehicle Registration	0	0	0	4,607,586	4,607,586	4,653,662
22101 Value Books	0	0	0	145,000	145,000	146,450
22102 Utilities	0	0	0	3,862,586	3,862,586	3,901,212
22105 Vehicle Registration	0	0	0	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	104,612,013	104,859,502	105,658,133

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>	19,648,902
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)_Central Administration_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
Compensation of employees [GFS]				19,648,902
Objective	000000	Compensation of Employees		19,648,902
Program	93001	Management and Administration		19,648,902
Sub-Program	93001001	SP1.1: General Administration		19,648,902
Operation	000000		0.0 0.0 0.0	19,648,902
Child Education Grant (Foreign Mission)				19,648,902
2111001 Established Post				19,648,902

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>				17,650,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Central Administration Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							5,100,000
Objective	000000	Compensation of Employees					5,100,000
Program	93001	Management and Administration					5,100,000
Sub-Program	93001001	SP1.1: General Administration					5,100,000
Operation	000000		0.0	0.0	0.0	5,100,000	
Child Education Grant (Foreign Mission)							5,100,000
	2111102	Monthly Paid and Casual Labour					4,640,000
	2111203	Car Maintenance Allowance					10,000
	2111238	Overtime Allowance					20,000
	2111243	Transfer Grants					30,000
	2111244	Out of Station Allowance					400,000
Use of goods and services							8,175,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					8,175,000
Program	93001	Management and Administration					8,175,000
Sub-Program	93001001	SP1.1: General Administration					8,175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,707,000	
Vehicle Registration							2,707,000
	2210112	Uniform and Protective Clothing					20,000
	2210113	Feeding Cost					60,000
	2210114	Rations					1,500,000
	2210201	Electricity charges					700,000
	2210202	Water					80,000
	2210203	Telecommunications					150,000
	2210204	Postal Charges					2,000
	2210302	Contract Cleaning Service Charges					10,000
	2210401	Office Accommodations					5,000
	2210404	Hotel Accommodations					20,000
	2210511	Local Travel Cost					70,000
	2210514	Foreign Travel- Per Diem					50,000
	2211101	Bank Charges					40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	600,000	
Vehicle Registration							600,000
	2210101	Printed Material and Stationery					500,000
	2210103	Refreshment Items					100,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
	2210711	Public Education and Sensitization					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000	
Vehicle Registration							200,000
	2210902	Official Celebrations					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,180,000
		Vehicle Registration				2,180,000
		2210207 Fire Fighting Accessories				20,000
		2210502 Maintenance and Repairs - Official Vehicles				800,000
		2210505 Running Cost - Official Vehicles				1,000,000
		2210604 Maintenance of Furniture and Fixtures				100,000
		2210606 Maintenance of General Equipment				80,000
		2210622 Maintenance of Computer Software				100,000
		2211304 Insurance of Vehicles				80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	600,000
		Vehicle Registration				600,000
		2210709 Seminars/Conferences/Workshops - Domestic				600,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	400,000
		Vehicle Registration				400,000
		2210709 Seminars/Conferences/Workshops - Domestic				300,000
		2210909 Operational Enhancement Expenses				100,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000,000
		Vehicle Registration				1,000,000
		2210711 Public Education and Sensitization				1,000,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	148,000
		Vehicle Registration				148,000
		2210709 Seminars/Conferences/Workshops - Domestic				148,000
Social benefits [GFS]						30,000
Objective	130204	130204 - 16.6 dev eff, acountable & transparent insts at all lev				30,000
Program	93001	Management and Administration				30,000
Sub-Program	93001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer Social Benefits in Cash				30,000
		2731101 Workman Compensation				10,000
		2731103 Refund of Medical Expenses				20,000
Other expense						220,000
Objective	130204	130204 - 16.6 dev eff, acountable & transparent insts at all lev				220,000
Program	93001	Management and Administration				220,000
Sub-Program	93001001	SP1.1: General Administration				220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000
2821002 Professional Fees						20,000
2821009 Donations						200,000
Non Financial Assets						4,125,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				4,125,000
Program	93001	Management and Administration				4,125,000
Sub-Program	93001001	SP1.1: General Administration				4,125,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,900,000
WIP - Laboratories						1,900,000
3112211 Office Equipment						500,000
3113108 Furniture and Fittings						400,000
3113211 Computer Software						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,225,000
WIP - Laboratories						2,225,000
3112101 Motor Vehicle						2,200,000
3112105 Motor Bike, bicycles etc						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly Office)_Central Administration_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						505,248
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				505,248
Program	93001	Management and Administration				505,248
Sub-Program	93001001	SP1.1: General Administration				505,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,636
Vehicle Registration						91,636
2210709 Seminars/Conferences/Workshops - Domestic						91,636
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	313,612
Vehicle Registration						313,612
2210902 Official Celebrations						313,612
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Total Cost Centre						37,804,150

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>	745,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East Sub -Metro_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							595,600	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					595,600	
Program	93001	Management and Administration					595,600	
Sub-Program	93001001	SP1.1: General Administration					595,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	595,600
Vehicle Registration							595,600	
2210101 Printed Material and Stationery							12,000	
2210114 Rations							72,000	
2210201 Electricity charges							36,000	
2210202 Water							6,000	
2210203 Telecommunications							4,000	
2210205 Sanitation Charges							300,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							165,600	
Non Financial Assets							150,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					150,000	
Program	93001	Management and Administration					150,000	
Sub-Program	93001001	SP1.1: General Administration					150,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111307 Road Signals							80,000	
3112211 Office Equipment							40,000	
3113108 Furniture and Fittings							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,281,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema East				
		Sub -Metro_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Other expense						1,111,200
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,111,200
Program	93001	Management and Administration				1,111,200
Sub-Program	93001001	SP1.1: General Administration				1,111,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,111,200
Dividend Paid By SOEs						1,111,200
2821009 Donations						1,111,200
Non Financial Assets						1,170,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,170,000
Program	93001	Management and Administration				1,170,000
Sub-Program	93001001	SP1.1: General Administration				1,170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,170,000
WIP - Laboratories						1,170,000
3111209 Police Post						750,000
3111307 Road Signals						100,000
3112211 Office Equipment						320,000
Total Cost Centre						3,026,800

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>	665,960																								
Function Code	70111	Exec. & leg. Organs (cs)																													
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra																													
Location Code	0308001	Tema Metropolis - Tema																													
Use of goods and services							576,960																								
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					576,960																								
Program	93001	Management and Administration					576,960																								
Sub-Program	93001001	SP1.1: General Administration					576,960																								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	576,960																							
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">2210101</td> <td>Printed Material and Stationery</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td style="padding-left: 20px;">2210114</td> <td>Rations</td> <td style="text-align: right;">72,000</td> </tr> <tr> <td style="padding-left: 20px;">2210201</td> <td>Electricity charges</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td style="padding-left: 20px;">2210202</td> <td>Water</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="padding-left: 20px;">2210203</td> <td>Telecommunications</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="padding-left: 20px;">2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td style="padding-left: 20px;">2210702</td> <td>Seminars/Conferences/Workshops/Meetings Expenses -Foreign</td> <td style="text-align: right;">151,960</td> </tr> <tr> <td style="padding-left: 20px;">2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">8,000</td> </tr> </table>							2210101	Printed Material and Stationery	8,000	2210114	Rations	72,000	2210201	Electricity charges	30,000	2210202	Water	1,000	2210203	Telecommunications	6,000	2210205	Sanitation Charges	300,000	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	151,960	2210711	Public Education and Sensitization	8,000	576,960
2210101	Printed Material and Stationery	8,000																													
2210114	Rations	72,000																													
2210201	Electricity charges	30,000																													
2210202	Water	1,000																													
2210203	Telecommunications	6,000																													
2210205	Sanitation Charges	300,000																													
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	151,960																													
2210711	Public Education and Sensitization	8,000																													
Non Financial Assets							89,000																								
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					89,000																								
Program	93001	Management and Administration					89,000																								
Sub-Program	93001001	SP1.1: General Administration					89,000																								
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000																							
WIP - Laboratories <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">3111304</td> <td>Markets</td> <td style="text-align: right;">50,000</td> </tr> </table>							3111304	Markets	50,000	50,000																					
3111304	Markets	50,000																													
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	39,000																							
WIP - Laboratories <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">3112211</td> <td>Office Equipment</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td style="padding-left: 20px;">3113108</td> <td>Furniture and Fittings</td> <td style="text-align: right;">14,000</td> </tr> </table>							3112211	Office Equipment	25,000	3113108	Furniture and Fittings	14,000	39,000																		
3112211	Office Equipment	25,000																													
3113108	Furniture and Fittings	14,000																													

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,750,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Tema Central Sub -Metro_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Other expense						750,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				750,000
Program	93001	Management and Administration				750,000
Sub-Program	93001001	SP1.1: General Administration				750,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	750,000
Dividend Paid By SOEs						750,000
2821009 Donations						750,000
Non Financial Assets						1,000,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,000,000
Program	93001	Management and Administration				1,000,000
Sub-Program	93001001	SP1.1: General Administration				1,000,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111207 Health Centres						200,000
3111210 Recreational Centres/Park						600,000
3111307 Road Signals						100,000
3111308 Furniture and Fittings						100,000
Total Cost Centre						2,415,960

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				4,645,000
Organisation	1050200001	Tema Metropolitan Assembly - Tema Finance Metro Finance Department Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						4,645,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				4,645,000
Program	93001	Management and Administration				4,645,000
Sub-Program	93001002	SP1.2: Finance and Audit				4,645,000
Operation	911301	911301 - Treasury and accounting activities				370,000
			1.0	1.0	1.0	
Vehicle Registration						370,000
	2210122	Value Books				180,000
	2210709	Seminars/Conferences/Workshops - Domestic				190,000
Operation	911302	911302 - Internal audit operations				265,000
			1.0	1.0	1.0	
Vehicle Registration						265,000
	2210709	Seminars/Conferences/Workshops - Domestic				265,000
Operation	911303	911303 - Revenue collection and management				4,010,000
			1.0	1.0	1.0	
Vehicle Registration						4,010,000
	2210112	Uniform and Protective Clothing				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				810,000
	2210711	Public Education and Sensitization				100,000
	2210804	Contract appointments				3,000,000
Total Cost Centre						4,645,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,096,240
Function Code	70980	Education n.e.c				
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education_				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						490,600
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				490,600
Program	93001	Management and Administration				490,600
Sub-Program	93001001	SP1.1: General Administration				490,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210607 Repairs of Schools/Colleges				100,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	117,000
		Vehicle Registration				117,000
		2210709 Seminars/Conferences/Workshops - Domestic				117,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	90,000
		Vehicle Registration				90,000
		2210118 Sports, Recreational and Cultural Materials				70,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	143,600
		Vehicle Registration				143,600
		2210709 Seminars/Conferences/Workshops - Domestic				143,600
Other expense						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	93001	Management and Administration				50,000
Sub-Program	93001001	SP1.1: General Administration				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821019 Scholarship and Bursaries				50,000
Non Financial Assets						1,555,640
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,555,640
Program	93001	Management and Administration				1,555,640
Sub-Program	93001001	SP1.1: General Administration				1,555,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,555,640
		WIP - Laboratories				1,555,640
		3111103 Bungalows/Flats				155,640
		3111205 School Buildings				800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				830,000
Function Code	70740	Public health services					
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							330,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					330,000
Program	93007	Social Services Delivery					330,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					330,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		320,000
Vehicle Registration							320,000
2210120 Purchase of Petty Tools/Implements							50,000
2210205 Sanitation Charges							270,000
Non Financial Assets							500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	93007	Social Services Delivery					500,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111206 Slaughter House							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				470,925
Function Code	70740	Public health services					
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							470,925
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					470,925
Program	93007	Social Services Delivery					470,925
Sub-Program	93007002	SP2.2: Public Health Services and Management					470,925
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		470,925
Vehicle Registration							470,925
2210205 Sanitation Charges							470,925
Total Cost Centre							1,300,925

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,660,000
Function Code	70731	General hospital services (IS)					
Organisation	1050403001	Tema Metropolitan Assembly - Tema Health Hospital Services Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	93007	Social Services Delivery					90,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					90,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210711 Public Education and Sensitization					20,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210711 Public Education and Sensitization					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210711 Public Education and Sensitization					30,000
Non Financial Assets							1,570,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,570,000
Program	93007	Social Services Delivery					1,570,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					1,570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,570,000
		WIP - Laboratories					1,570,000
		3111207 Health Centres					470,000
		3111302 Cemeteries					500,000
		3111303 Toilets					600,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,346,793
Function Code	70731	General hospital services (IS)					
Organisation	1050403001	Tema Metropolitan Assembly - Tema Health Hospital Services Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						183,181	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					183,181
Program	93007	Social Services Delivery					183,181
Sub-Program	93007002	SP2.2: Public Health Services and Management					183,181
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	183,181	
Vehicle Registration						183,181	
2210711 Public Education and Sensitization						183,181	
Non Financial Assets						4,163,612	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,163,612
Program	93007	Social Services Delivery					4,163,612
Sub-Program	93007002	SP2.2: Public Health Services and Management					4,163,612
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,163,612	
WIP - Laboratories						4,163,612	
3111207 Health Centres						2,813,612	
3111302 Cemeteries						300,000	
3113110 Water Systems						1,050,000	
Total Cost Centre						6,006,793	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70510	Waste management	11,538
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management Department_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	11,538
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,538
Program	93010	Environmental and Sanitation Management		11,538
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		11,538
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	11,538

Vehicle Registration			11,538
2210205	Sanitation Charges		11,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70510	Waste management	3,095,000
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management Department_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	3,095,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,095,000
Program	93010	Environmental and Sanitation Management		3,095,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		3,095,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	745,000

Vehicle Registration			745,000	
2210120	Purchase of Petty Tools/Implements		145,000	
2210502	Maintenance and Repairs - Official Vehicles		300,000	
2210517	Fuel Allocation To Waste Management Department		300,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,050,000

Vehicle Registration			1,050,000	
2210205	Sanitation Charges		1,050,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,300,000

Vehicle Registration			1,300,000
2210205	Sanitation Charges		1,300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,901,048
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Metro Waste Management				
		Department Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						1,501,048
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,501,048
Program	93010	Environmental and Sanitation Management				1,501,048
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				1,501,048
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	680,225
		Vehicle Registration				680,225
		2210205 Sanitation Charges				680,225
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	612,660
		Vehicle Registration				612,660
		2210205 Sanitation Charges				612,660
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	208,164
		Vehicle Registration				208,164
		2210205 Sanitation Charges				208,164
Non Financial Assets						400,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				400,000
Program	93010	Environmental and Sanitation Management				400,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
		WIP - Laboratories				400,000
		3111319 Containers / Bins				400,000
Total Cost Centre						5,007,586

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	23,076
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	23,076
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,076
Program	93009	Economic Development		23,076
Sub-Program	93009002	SP4.2:Agricultural Services and Management		23,076
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,076

Vehicle Registration				23,076
2210709	Seminars/Conferences/Workshops - Domestic			23,076

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	549,800
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	49,800
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		49,800
Program	93009	Economic Development		49,800
Sub-Program	93009002	SP4.2:Agricultural Services and Management		49,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	44,800

Vehicle Registration				44,800
2210709	Seminars/Conferences/Workshops - Domestic			44,800

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	500,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		500,000
Program	93009	Economic Development		500,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management		500,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	500,000

WIP - Laboratories				500,000
3112215	Agriculture Facilities			500,000

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>	20,000
Function Code	70421	Agriculture cs						
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture_Metro Agriculture Department Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							20,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						20,000
Program	93009	Economic Development						20,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						20,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							592,876	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,299
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	17,299	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			17,299	
Program	93008	Infrastructure Delivery and Management			17,299	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			17,299	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,299

Vehicle Registration						17,299
2210709	Seminars/Conferences/Workshops - Domestic					17,299

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	110,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			110,000	
Program	93008	Infrastructure Delivery and Management			110,000	
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development			110,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000

Vehicle Registration						90,000
2210709	Seminars/Conferences/Workshops - Domestic					90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	93008	Infrastructure Delivery and Management				50,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<i>Total Cost Centre</i>						177,299

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	360,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							360,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					360,000
Program	93008	Infrastructure Delivery and Management					360,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					360,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	360,000	
Vehicle Registration							360,000
2210120 Purchase of Petty Tools/Implements							40,000
2210205 Sanitation Charges							290,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1050703001	Tema Metropolitan Assembly - Tema_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	93008	Infrastructure Delivery and Management					80,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					80,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210205 Sanitation Charges							80,000
Total Cost Centre							440,000

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>				28,870
Function Code	71040	Family and children					
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							28,870
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					28,870
Program	93007	Social Services Delivery					28,870
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					28,870
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		21,870
Vehicle Registration							21,870
2210711 Public Education and Sensitization							21,870
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
Function Code	71040	Family and children					
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							75,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					75,000
Program	93007	Social Services Delivery					75,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					75,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000

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>			863,218
Function Code	71040	Family and children				
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare & Community Development_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						863,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				863,218
Program	93007	Social Services Delivery				863,218
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				863,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	863,218
Vehicle Registration						863,218
2210711 Public Education and Sensitization						863,218
<i>Total Cost Centre</i>						967,088

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					50,000
Function Code	70560	<i>Total By Fund Source</i>				
Organisation	1050900001	Environmental protection n.e.c				
		Tema Metropolitan Assembly - Tema_Natural Resource Conservation_Natural Resource				
		Conservation_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						50,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	93010	Environmental and Sanitation Management				50,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management				50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				50,000
			1.0	1.0	1.0	50,000
Vehicle Registration						50,000
	2210711	Public Education and Sensitization				50,000
Total Cost Centre						50,000

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>	20,193
Function Code	70610	Housing development					
Organisation	1051002001	Tema Metropolitan Assembly - Tema Works Public Works Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						20,193	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					20,193
Program	93008	Infrastructure Delivery and Management					20,193
Sub-Program	93008002	SP3.2: Public Works Services					20,193
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	20,193	
Vehicle Registration						20,193	
2210114 Rations						20,193	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,060,000
Function Code	70610	Housing development				
Organisation	1051002001	Tema Metropolitan Assembly - Tema Works Public Works Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						660,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				660,000
Program	93008	Infrastructure Delivery and Management				660,000
Sub-Program	93008002	SP3.2: Public Works Services				660,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210602 Repairs of Residential Buildings						100,000
2210603 Repairs of Office Buildings						100,000
2210611 Maintenance of Markets						100,000
2210617 Street Lights/Traffic Lights						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210114 Rations						200,000
2210120 Purchase of Petty Tools/Implements						50,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						2,400,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				2,400,000
Program	93008	Infrastructure Delivery and Management				2,400,000
Sub-Program	93008002	SP3.2: Public Works Services				2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,400,000
WIP - Laboratories						2,400,000
3111204 Office Buildings						200,000
3111210 Recreational Centres/Park						200,000
3111255 WIP - Office Buildings						1,200,000
3111304 Markets						200,000
3111307 Road Signals						600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,802,063
Function Code	70610	Housing development					
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							396,990
Objective	290201	290201 - 11.1 Ensure access to affordable housing					396,990
Program	93008	Infrastructure Delivery and Management					396,990
Sub-Program	93008002	SP3.2: Public Works Services					396,990
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		396,990
Vehicle Registration							396,990
2210602 Repairs of Residential Buildings							120,000
2210603 Repairs of Office Buildings							276,990
Non Financial Assets							2,405,073
Objective	290201	290201 - 11.1 Ensure access to affordable housing					2,405,073
Program	93008	Infrastructure Delivery and Management					2,405,073
Sub-Program	93008002	SP3.2: Public Works Services					2,405,073
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,405,073
WIP - Laboratories							2,405,073
3111255 WIP - Office Buildings							1,950,859
3111305 Car/Lorry Park							454,214
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70610	Housing development					
Organisation	1051002001	Tema Metropolitan Assembly - Tema_Works_Public Works_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Non Financial Assets							450,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					450,000
Program	93008	Infrastructure Delivery and Management					450,000
Sub-Program	93008002	SP3.2: Public Works Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111305 Car/Lorry Park							450,000
Total Cost Centre							6,332,256

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	90,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1051102001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Trade Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						30,000	
Objective	150303	150303 - 9.3 Increase acc of SS i&ustrial & otr ent to fincc serv					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Non Financial Assets						60,000	
Objective	150303	150303 - 9.3 Increase acc of SS i&ustrial & otr ent to fincc serv					60,000
Program	93009	Economic Development					60,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000	
WIP - Laboratories						60,000	
3112211 Office Equipment						60,000	

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>	7,159,031
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1051102001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Trade Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							200,000	
Objective	150303	150303 - 9.3 Increase acc of SS i&ustrial & otr ent to fincc serv						200,000
Program	93009	Economic Development						200,000
Sub-Program	93009001	SP4.1:Trade 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	
Non Financial Assets							6,959,031	
Objective	150303	150303 - 9.3 Increase acc of SS i&ustrial & otr ent to fincc serv						6,959,031
Program	93009	Economic Development						6,959,031
Sub-Program	93009001	SP4.1:Trade and Industrial Development						6,959,031
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,959,031
WIP - Laboratories							6,959,031	
3111304 Markets							6,959,031	
Total Cost Centre							7,249,031	

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>	12,000
Function Code	70473	Tourism						
Organisation	1051104001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Tourism Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							12,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						12,000
Program	93009	Economic Development						12,000
Sub-Program	93009003	SP4.3: Tourism Development						12,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
<i>Total Cost Centre</i>							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating			
		Department Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
			14,401		

			Use of goods and services			14,401
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				14,401
Program	93001	Management and Administration				14,401
Sub-Program	93001006	SP1.6: Budgeting and Rating				14,401
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	14,401

Vehicle Registration						14,401
2210709	Seminars/Conferences/Workshops - Domestic					14,401

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Metro Budget and Rating			
		Department Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
			672,000		

			Use of goods and services			672,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				672,000
Program	93001	Management and Administration				672,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				672,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	292,000

Vehicle Registration						292,000
2210709	Seminars/Conferences/Workshops - Domestic					292,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210709	Seminars/Conferences/Workshops - Domestic					80,000

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	300,000
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Vehicle Registration						300,000
2210709	Seminars/Conferences/Workshops - Domestic					300,000

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>			500,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051200001	Tema Metropolitan Assembly - Tema	Budget and Rating Metro Budget and Rating				
		Department Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						500,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				500,000	
Program	93001	Management and Administration				500,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating				500,000	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	500,000
Vehicle Registration						500,000	
2210709 Seminars/Conferences/Workshops - Domestic						500,000	
Total Cost Centre						1,186,401	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c	8,658		
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal Metro Legal Department Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

			Use of goods and services			8,658
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev				8,658
Program	93001	Management and Administration				8,658
Sub-Program	93001007	SP1.7: Legal Services				8,658
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	8,658

Vehicle Registration						8,658
2210709	Seminars/Conferences/Workshops - Domestic					8,658

			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	77,000		
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal Metro Legal Department Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

			Use of goods and services			77,000
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev				77,000
Program	93001	Management and Administration				77,000
Sub-Program	93001007	SP1.7: Legal Services				77,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	77,000

Vehicle Registration						77,000
2210112	Uniform and Protective Clothing					30,000
2210709	Seminars/Conferences/Workshops - Domestic					47,000

Total Cost Centre **85,658**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,265,000
Function Code	70451	Road transport					
Organisation	1051400001	Tema Metropolitan Assembly - Tema Transport Metro Road Transport Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							65,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					65,000
Program	93008	Infrastructure Delivery and Management					65,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					65,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000
Non Financial Assets							1,200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,200,000
Program	93008	Infrastructure Delivery and Management					1,200,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111305 Car/Lorry Park							1,200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,220,000
Function Code	70451	Road transport					
Organisation	1051400001	Tema Metropolitan Assembly - Tema Transport Metro Road Transport Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Non Financial Assets							1,220,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,220,000
Program	93008	Infrastructure Delivery and Management					1,220,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,220,000
WIP - Laboratories							1,220,000
3111305 Car/Lorry Park							1,220,000
Total Cost Centre							2,485,000

			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	391,400
Organisation	1051500001	Tema Metropolitan Assembly - Tema Disaster Prevention Metro Disaster Management	
		Organization Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	391,400
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		391,400
Program	93010	Environmental and Sanitation Management		391,400
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		391,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	391,400

Vehicle Registration			391,400
2210119	Household Items		80,000
2210711	Public Education and Sensitization		311,400

			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	65,000
Organisation	1051500001	Tema Metropolitan Assembly - Tema Disaster Prevention Metro Disaster Management	
		Organization Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	65,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		65,000
Program	93010	Environmental and Sanitation Management		65,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management		65,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,000

Vehicle Registration			65,000
2210119	Household Items		65,000

Total Cost Centre **456,400**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,973
Function Code	70451	Road transport		
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	25,973	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			25,973	
Program	93008	Infrastructure Delivery and Management			25,973	
Sub-Program	93008003	SP3.3: Roads Management			25,973	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,973

Vehicle Registration					25,973
2210101	Printed Material and Stationery				5,000
2210709	Seminars/Conferences/Workshops - Domestic				20,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,200,000
Function Code	70451	Road transport		
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	93008	Infrastructure Delivery and Management			200,000	
Sub-Program	93008003	SP3.3: Roads Management			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210709	Seminars/Conferences/Workshops - Domestic				200,000

				Non Financial Assets	2,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,000,000	
Program	93008	Infrastructure Delivery and Management			2,000,000	
Sub-Program	93008003	SP3.3: Roads Management			2,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000,000

WIP - Laboratories					2,000,000
3111309	Urban Roads				2,000,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,063,612
Function Code	70451	Road transport				
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Urban Roads Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Non Financial Assets						2,063,612
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,063,612
Program	93008	Infrastructure Delivery and Management				2,063,612
Sub-Program	93008003	SP3.3: Roads Management				2,063,612
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,063,612
WIP - Laboratories						2,063,612
3111309 Urban Roads						2,063,612
Total Cost Centre						4,289,585

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>	90,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1051700001	Tema Metropolitan Assembly - Tema_Birth and Death_Birth and Death_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							40,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					40,000	
Program	93007	Social Services Delivery					40,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210711 Public Education and Sensitization							40,000	
Non Financial Assets							50,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					50,000	
Program	93007	Social Services Delivery					50,000	
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111204 Office Buildings							50,000	
Total Cost Centre							90,000	

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>			492,258
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Management_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						492,258
Objective	640101	640101 - Improve human capital development and management				492,258
Program	93001	Management and Administration				492,258
Sub-Program	93001003	SP1.3: Human Resource Management				492,258
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	483,600
Vehicle Registration						483,600
2210905 Assembly Members Sittings All						483,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,658
Vehicle Registration						8,658
2210710 Staff Development						8,658

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>	2,539,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							2,439,800
Objective	640101	640101 - Improve human capital development and management					2,439,800
Program	93001	Management and Administration					2,439,800
Sub-Program	93001003	SP1.3: Human Resource Management					2,439,800
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	2,201,800
Vehicle Registration							2,201,800
2210103 Refreshment Items							1,000,000
2210709 Seminars/Conferences/Workshops - Domestic							222,000
2210905 Assembly Members Sittings All							979,800
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	36,000
Vehicle Registration							36,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	202,000
Vehicle Registration							202,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							200,000
Social benefits [GFS]							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	100,000
Employer Social Benefits in Cash							100,000
2731102 Staff Welfare Expenses							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210710 Staff Development							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1051801001	Tema Metropolitan Assembly - Tema_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210710 Staff Development							100,000
Total Cost Centre							3,232,058

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	8,658	
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Use of goods and services		8,658
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			8,658
Program	93001	Management and Administration			8,658
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			8,658
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					8,658
2210709	Seminars/Conferences/Workshops - Domestic				8,658

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	36,500	
Organisation	1051901001	Tema Metropolitan Assembly - Tema_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Use of goods and services		36,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			36,500
Program	93001	Management and Administration			36,500
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics			36,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
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Vehicle Registration					4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
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Vehicle Registration					12,500
2210709	Seminars/Conferences/Workshops - Domestic				12,500

Total Cost Centre **45,158**

Total Vote **104,612,013**

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tema Metropolitan Assembly - Tema	76,631,053	76,631,053	77,397,363
Consolidated Fund	1,828,666	1,828,666	1,846,953
1_No Poverty	28,870	28,870	29,159
11_Sustainable Cities and Communities	1,733,465	1,733,465	1,750,800
16_Peace, Justice, and Strong Institutions	23,059	23,059	23,290
17_Partnerships for the Goals	8,658	8,658	8,745
2_Zero Hunger	23,076	23,076	23,307
6_Clean Water and Sanitation	11,538	11,538	11,653
DACF	39,475,887	39,475,887	39,870,645
1_No Poverty	863,218	863,218	871,850
11_Sustainable Cities and Communities	4,995,675	4,995,675	5,045,632
13_Climate Action	65,000	65,000	65,650
16_Peace, Justice, and Strong Institutions	5,036,448	5,036,448	5,086,812
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	4,817,718	4,817,718	4,865,895
4_ Quality Education	14,617,748	14,617,748	14,763,926
6_Clean Water and Sanitation	1,901,048	1,901,048	1,920,059
9_Industry, Innovation, and Infrastructure	7,159,031	7,159,031	7,230,621
Retained Internally Generated	35,326,500	35,326,500	35,679,765
1_No Poverty	75,000	75,000	75,750
11_Sustainable Cities and Communities	6,995,000	6,995,000	7,064,950
13_Climate Action	441,400	441,400	445,814
16_Peace, Justice, and Strong Institutions	14,800,560	14,800,560	14,948,566
17_Partnerships for the Goals	4,681,500	4,681,500	4,728,315
2_Zero Hunger	549,800	549,800	555,298
3_Good Health and Well-Being	2,490,000	2,490,000	2,514,900
4_ Quality Education	2,096,240	2,096,240	2,117,202
6_Clean Water and Sanitation	3,095,000	3,095,000	3,125,950
8_ Decent Work and Economic Growth	12,000	12,000	12,120
9_Industry, Innovation, and Infrastructure	90,000	90,000	90,900
Grand Total	0	0	0
	76,631,053	76,631,053	77,397,363

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Tema Metropolitan Assembly - Tema	79,863,111	79,863,111	80,661,742
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,487,169	4,487,169	4,532,040
	25,973	25,973	26,233
	4,369,560	4,369,560	4,413,256
	91,636	91,636	92,552
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	600,000	600,000	606,000
	600,000	600,000	606,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,089,000	2,089,000	2,109,890
	2,089,000	2,089,000	2,109,890
910106 - GENDER RELATED ACTIVITIES	40,000	40,000	40,400
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	513,612	513,612	518,748
	200,000	200,000	202,000
	313,612	313,612	316,748
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	1,861,200	1,861,200	1,879,812
	1,861,200	1,861,200	1,879,812
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	41,846,104	41,846,104	42,264,565
	9,610,640	9,610,640	9,706,746
	2,170,000	2,170,000	2,191,700
	28,395,464	28,395,464	28,679,419
	1,670,000	1,670,000	1,686,700
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,240,602	7,240,602	7,313,008
	4,680,000	4,680,000	4,726,800
	2,560,602	2,560,602	2,586,208
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
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
910203 - Development and promotion of Tourism potentials	12,000	12,000	12,120
	12,000	12,000	12,120

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>
910301 - Extension Services	87,876	87,876	88,755
	23,076	23,076	23,307
	44,800	44,800	45,248
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	500,000	500,000	505,000
	500,000	500,000	505,000
910401 - School Feeding operations	40,000	40,000	40,400
	40,000	40,000	40,400
910402 - Supervision and inspection of Education Delivery	117,000	117,000	118,170
	117,000	117,000	118,170
910403 - Development of youth, sports and culture	90,000	90,000	90,900
	90,000	90,000	90,900
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	243,600	243,600	246,036
	193,600	193,600	195,536
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	203,181	203,181	205,212
	20,000	20,000	20,200
	183,181	183,181	185,012
910502 - Clinical services	40,000	40,000	40,400
	40,000	40,000	40,400
910503 - Public Health services	820,925	820,925	829,134
	350,000	350,000	353,500
	470,925	470,925	475,634
910601 - Social intervention programmes	873,218	873,218	881,950
	10,000	10,000	10,100
	863,218	863,218	871,850
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910603 - Community mobilization	12,000	12,000	12,120
	7,000	7,000	7,070
	5,000	5,000	5,050
910604 - Child right promotion and protection	61,870	61,870	62,489
	21,870	21,870	22,089
	40,000	40,000	40,400
910701 - Disaster management	456,400	456,400	460,964
	391,400	391,400	395,314
	65,000	65,000	65,650

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>
910801 - Procurement management	100,000	100,000	101,000
	100,000	100,000	101,000
910805 - Administrative and technical meetings	600,000	600,000	606,000
	600,000	600,000	606,000
910806 - Security management	400,000	400,000	404,000
	400,000	400,000	404,000
910808 - Local and international affiliations	100,000	100,000	101,000
	100,000	100,000	101,000
910809 - Citizen participation in local governance	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910810 - Plan and budget preparation	148,000	148,000	149,480
	148,000	148,000	149,480
910901 - Environmental sanitation Management	1,436,763	1,436,763	1,451,131
	11,538	11,538	11,653
	745,000	745,000	752,450
	680,225	680,225	687,027
910902 - Solid waste management	1,662,660	1,662,660	1,679,286
	1,050,000	1,050,000	1,060,500
	612,660	612,660	618,786
910903 - Liquid waste management	1,508,164	1,508,164	1,523,245
	1,300,000	1,300,000	1,313,000
	208,164	208,164	210,245
911002 - Land use and Spatial planning	107,299	107,299	108,372
	17,299	17,299	17,472
	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
911004 - Parks and gardens operations	440,000	440,000	444,400
	360,000	360,000	363,600
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	280,193	280,193	282,995
	20,193	20,193	20,395
	260,000	260,000	262,600
911201 - Budget preparation and Coordination	806,401	806,401	814,465
	14,401	14,401	14,545
	292,000	292,000	294,920
	500,000	500,000	505,000

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>
911202 - Budget implementation and performance reporting	80,000	80,000	80,800
	80,000	80,000	80,800
911203 - Rating and Billing	300,000	300,000	303,000
	300,000	300,000	303,000
911301 - Treasury and accounting activities	370,000	370,000	373,700
	370,000	370,000	373,700
911302 - Internal audit operations	265,000	265,000	267,650
	265,000	265,000	267,650
911303 - Revenue collection and management	4,010,000	4,010,000	4,050,100
	4,010,000	4,010,000	4,050,100
911401 - Justice delivery and legal services	85,658	85,658	86,515
	8,658	8,658	8,745
	77,000	77,000	77,770
911501 - Management of transport services	65,000	65,000	65,650
	65,000	65,000	65,650
911605 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	12,658	12,658	12,785
	8,658	8,658	8,745
	4,000	4,000	4,040
911703 - training on methods and statistical concept	12,500	12,500	12,625
	12,500	12,500	12,625
911801 - Personnel and Staff Management	2,785,400	2,785,400	2,813,254
	483,600	483,600	488,436
	2,301,800	2,301,800	2,324,818
911802 - Performance Management	36,000	36,000	36,360
	36,000	36,000	36,360
911803 - Staff Training and skills development	410,658	410,658	414,765
	8,658	8,658	8,745
	202,000	202,000	204,020
	100,000	100,000	101,000
	100,000	100,000	101,000
Grand Total	0	0	0
	79,863,111	79,863,111	80,661,742

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Tema Metropolitan Assembly - Tema	79,863,111	79,863,111	80,661,742
70111 Exec. & leg. Organs (cs)	18,498,008	18,498,008	18,682,988
70112 Financial & fiscal affairs (CS)	9,108,617	9,108,617	9,199,703
70133 Overall planning & statistical services (CS)	177,299	177,299	179,072
70360 Public order and safety n.e.c	542,058	542,058	547,479
70411 General Commercial & economic affairs (CS)	7,249,031	7,249,031	7,321,521
70421 Agriculture cs	592,876	592,876	598,805
70451 Road transport	6,774,585	6,774,585	6,842,331
70473 Tourism	12,000	12,000	12,120
70510 Waste management	5,007,586	5,007,586	5,057,662
70540 Protection of biodiversity and landscape	440,000	440,000	444,400
70560 Environmental protection n.e.c	50,000	50,000	50,500
70610 Housing development	6,332,256	6,332,256	6,395,578
70731 General hospital services (IS)	6,006,793	6,006,793	6,066,861
70740 Public health services	1,300,925	1,300,925	1,313,934
70980 Education n.e.c	16,713,988	16,713,988	16,881,128
71040 Family and children	967,088	967,088	976,759
71090 Social protection n.e.c.	90,000	90,000	90,900
Grand Total	0	0	0
	79,863,111	79,863,111	80,661,742

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	40,375	40,375	40,779	40,779	162,308
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,076	23,076	23,307	23,307	92,766
1608 4.3 Modernise and enhance agricultural		0	23,076	23,076	23,307	23,307	92,766
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	23,076	23,076	23,307	23,307	92,766
<i>Economic Development</i>		0	23,076	23,076	23,307	23,307	92,766
SP4.2:Agricultural Services and Management		0	23,076	23,076	23,307	23,307	92,766
910301 - Extension Services		0	23,076	23,076	23,307	23,307	92,766
Use of goods and services		0	23,076	23,076	23,307	23,307	92,766
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	17,299	17,299	17,472	17,472	69,542
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	17,299	17,299	17,472	17,472	69,542
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	17,299	17,299	17,472	17,472	69,542
<i>Infrastructure Delivery and Management</i>		0	17,299	17,299	17,472	17,472	69,542
SP3.1: Physical and Spatial Planning Development		0	17,299	17,299	17,472	17,472	69,542
911002 - Land use and Spatial planning		0	17,299	17,299	17,472	17,472	69,542
Use of goods and services		0	17,299	17,299	17,472	17,472	69,542
Funding:12200 Retained Internally Generate		0	1,473,200	1,473,200	1,487,932	1,487,932	5,922,264

Climate 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	549,800	549,800	555,298	555,298	2,210,196
1608	4.3 Modernise and enhance agricultural	0	549,800	549,800	555,298	555,298	2,210,196
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	549,800	549,800	555,298	555,298	2,210,196
	<i>Economic Development</i>	0	549,800	549,800	555,298	555,298	2,210,196
	SP4.2:Agricultural Services and Management	0	549,800	549,800	555,298	555,298	2,210,196
	910301 - Extension Services	0	44,800	44,800	45,248	45,248	180,096
	Use of goods and services	0	44,800	44,800	45,248	45,248	180,096
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	12,000	12,000	12,120	12,120	48,240
1801	6.1 Diversify & expand the tourism industry for economic development	0	12,000	12,000	12,120	12,120	48,240
180101	8.9 Devise and implement policies to promote sustainable tourism	0	12,000	12,000	12,120	12,120	48,240
	<i>Economic Development</i>	0	12,000	12,000	12,120	12,120	48,240
	SP4.3: Tourism Development	0	12,000	12,000	12,120	12,120	48,240
	910203 - Development and promotion of Tourism potentials	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240

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	470,000	470,000	474,700	474,700	1,889,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	470,000	470,000	474,700	474,700	1,889,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	470,000	470,000	474,700	474,700	1,889,400
	<i>Infrastructure Delivery and Management</i>	0	470,000	470,000	474,700	474,700	1,889,400
	SP3.1: Physical and Spatial Planning Development	0	470,000	470,000	474,700	474,700	1,889,400
	911002 - Land use and Spatial planning	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911004 - Parks and gardens operations	0	360,000	360,000	363,600	363,600	1,447,200
	Use of goods and services	0	360,000	360,000	363,600	363,600	1,447,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	441,400	441,400	445,814	445,814	1,774,428
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.2: Natural Resources Conservation and Management	0	50,000	50,000	50,500	50,500	201,000
	910112 - GREEN ECONOMY ACTIVITIES	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
3704	7.2 Enhance climate change resilience	0	391,400	391,400	395,314	395,314	1,573,428
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	391,400	391,400	395,314	395,314	1,573,428
	<i>Environmental and Sanitation Management</i>	0	391,400	391,400	395,314	395,314	1,573,428
	SP5.1: Disaster Prevention and Management	0	391,400	391,400	395,314	395,314	1,573,428
	910701 - Disaster management	0	391,400	391,400	395,314	395,314	1,573,428
	Use of goods and services	0	391,400	391,400	395,314	395,314	1,573,428
Funding:12603 DACF Sources		0	215,000	215,000	217,150	217,150	864,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2:Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	130,000	130,000	131,300	131,300	522,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	130,000	130,000	131,300	131,300	522,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	130,000	130,000	131,300	131,300	522,600
	<i>Infrastructure Delivery and Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP3.1: Physical and Spatial Planning Development	0	130,000	130,000	131,300	131,300	522,600
	911003 - Street Naming and Property Addressing System	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
	911004 - Parks and gardens operations	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	65,000	65,000	65,650	65,650	261,300
3704	7.2 Enhance climate change resilience	0	65,000	65,000	65,650	65,650	261,300
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000	65,000	65,650	65,650	261,300
	<i>Environmental and Sanitation Management</i>	0	65,000	65,000	65,650	65,650	261,300
	SP5.1: Disaster Prevention and Management	0	65,000	65,000	65,650	65,650	261,300
	910701 - Disaster management	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
Grand Total		0	1,728,575	1,728,575	1,745,861	1,745,861	6,948,872

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	28,870	28,870	29,159	29,159	116,057
62	2.12 SOCIAL PROTECTION	0	28,870	28,870	29,159	29,159	116,057
6201	12.1 Strengthen social protection for the vulnerable	0	28,870	28,870	29,159	29,159	116,057
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	28,870	28,870	29,159	29,159	116,057
	Social Services Delivery	0	28,870	28,870	29,159	29,159	116,057
	SP2.3: Social Welfare and Community Development	0	28,870	28,870	29,159	29,159	116,057
	910603 - Community mobilization	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	21,870	21,870	22,089	22,089	87,917
	Use of goods and services	0	21,870	21,870	22,089	22,089	87,917
Funding:12200 Retained Internally Generate		0	75,000	75,000	75,750	75,750	301,500
62	2.12 SOCIAL PROTECTION	0	75,000	75,000	75,750	75,750	301,500
6201	12.1 Strengthen social protection for the vulnerable	0	75,000	75,000	75,750	75,750	301,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	75,000	75,000	75,750	75,750	301,500
	Social Services Delivery	0	75,000	75,000	75,750	75,750	301,500
	SP2.3: Social Welfare and Community Development	0	75,000	75,000	75,750	75,750	301,500
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12603 DACF Sources		0	863,218	863,218	871,850	871,850	3,470,136

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,850	871,850	3,470,136
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,850	871,850	3,470,136
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,850	871,850	3,470,136
	<i>Social Services Delivery</i>	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.3: Social Welfare and Community Development	0	863,218	863,218	871,850	871,850	3,470,136
	910601 - Social intervention programmes	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	863,218	863,218	871,850	871,850	3,470,136
Grand Total		0	967,088	967,088	976,759	976,759	3,887,694

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	37,511	37,511	37,886	37,886	150,794
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	25,973	25,973	26,233	26,233	104,411
3901 8.1 Improve efficiency & effectiveness of road transp't		0	25,973	25,973	26,233	26,233	104,411
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	25,973	25,973	26,233	26,233	104,411
<i>Infrastructure Delivery and Management</i>		0	25,973	25,973	26,233	26,233	104,411
SP3.3: Roads Management		0	25,973	25,973	26,233	26,233	104,411
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	25,973	25,973	26,233	26,233	104,411
Use of goods and services		0	25,973	25,973	26,233	26,233	104,411
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	11,538	11,538	11,653	11,653	46,383
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	11,538	11,538	11,653	11,653	46,383
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	11,538	11,538	11,653	11,653	46,383
<i>Environmental and Sanitation Management</i>		0	11,538	11,538	11,653	11,653	46,383
SP5.3: Environmental Protection and Waste Management		0	11,538	11,538	11,653	11,653	46,383
910901 - Environmental sanitation Management		0	11,538	11,538	11,653	11,653	46,383
Use of goods and services		0	11,538	11,538	11,653	11,653	46,383
Funding:12200 Retained Internally Generate		0	6,560,000	6,560,000	6,625,600	6,625,600	26,371,200

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	3,465,000	3,465,000	3,499,650	3,499,650	13,929,300
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,465,000	3,465,000	3,499,650	3,499,650	13,929,300
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,465,000	3,465,000	3,499,650	3,499,650	13,929,300
	Infrastructure Delivery and Management	0	3,465,000	3,465,000	3,499,650	3,499,650	13,929,300
	SP3.3: Roads Management	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP3.4: Transport and Traffic Management	0	1,265,000	1,265,000	1,277,650	1,277,650	5,085,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	911501 - Management of transport services	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,095,000	3,095,000	3,125,950	3,125,950	12,441,900
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,095,000	3,095,000	3,125,950	3,125,950	12,441,900
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,095,000	3,095,000	3,125,950	3,125,950	12,441,900
	Environmental and Sanitation Management	0	3,095,000	3,095,000	3,125,950	3,125,950	12,441,900
	SP5.3: Environmental Protection and Waste Management	0	3,095,000	3,095,000	3,125,950	3,125,950	12,441,900
	910901 - Environmental sanitation Management	0	745,000	745,000	752,450	752,450	2,994,900
	Use of goods and services	0	745,000	745,000	752,450	752,450	2,994,900
	910902 - Solid waste management	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	Use of goods and services	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	910903 - Liquid waste management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Use of goods and services	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Funding:12603 DACF Sources		0	3,964,661	3,964,661	4,004,307	4,004,307	15,937,936

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	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
	Infrastructure Delivery and Management	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
	SP3.3: Roads Management	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
	Non Financial Assets	0	2,063,612	2,063,612	2,084,248	2,084,248	8,295,722
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,901,048	1,901,048	1,920,059	1,920,059	7,642,214
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,901,048	1,901,048	1,920,059	1,920,059	7,642,214
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,901,048	1,901,048	1,920,059	1,920,059	7,642,214
	Environmental and Sanitation Management	0	1,901,048	1,901,048	1,920,059	1,920,059	7,642,214
	SP5.3: Environmental Protection and Waste Management	0	1,901,048	1,901,048	1,920,059	1,920,059	7,642,214
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	910901 - Environmental sanitation Management	0	680,225	680,225	687,027	687,027	2,734,505
	Use of goods and services	0	680,225	680,225	687,027	687,027	2,734,505
	910902 - Solid waste management	0	612,660	612,660	618,786	618,786	2,462,892
	Use of goods and services	0	612,660	612,660	618,786	618,786	2,462,892
	910903 - Liquid waste management	0	208,164	208,164	210,245	210,245	836,818
	Use of goods and services	0	208,164	208,164	210,245	210,245	836,818
Funding:14009 Consolidated Fund Sources		0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	<i>Infrastructure Delivery and Management</i>	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	SP3.4: Transport and Traffic Management	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	Non Financial Assets	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
Grand Total		0	11,782,172	11,782,172	11,899,993	11,899,993	47,364,330