



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029


PROGRAMME BASED BUDGET ESTIMATES


FOR 2026


KWABRE EAST MUNICIPAL ASSEMBLY



The General Assembly of Kwabre East Municipal Assembly, at its ordinary meeting held on Tuesday 28th October, 2025 at the Municipal Assembly Hall, Mampong, duly approved the 2026-2029 Programme-Based Composite Budget of the Kwabre East Municipal Assembly.


.....
RANSFORD NYARKOH
MUNICIPAL CO-ORD. DIRECTOR
KWABRE EAST MUN. ASSEMBLY
MAMPONTENG-ASH.


.....
HON. BRUCE YEABOH
PRESIDING MEMBER


.....
HON. JOSEPH AMANKWAH
MUNICIPAL CHIEF EXECUTIVE
KWABRE EAST MUN. ASSEMBLY
MAMPONTENG-ASH.

Compensation Of Employees
GH¢8,566,821.00

Goods And Services
GH¢14,069,428.00

Capital Expenditure
GH¢67,729,690.00

Toatal Budget GH¢90,365,939.00

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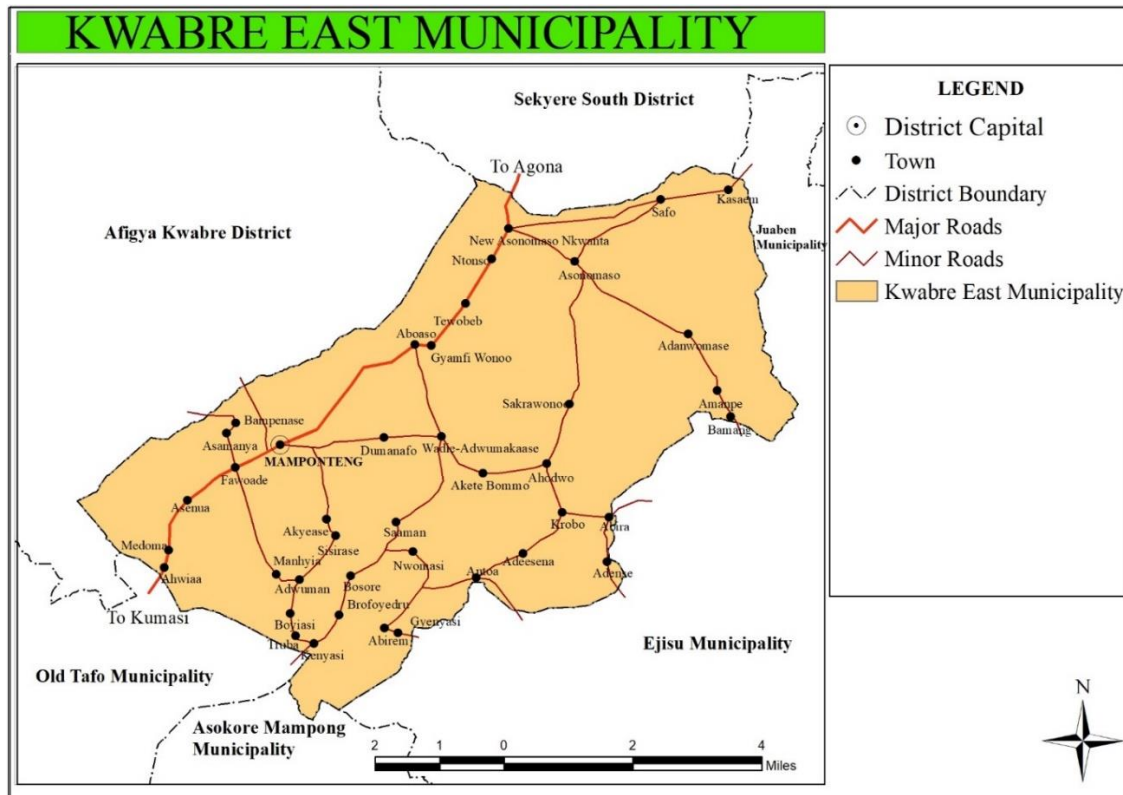
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 Establishment of the District

The Kwabre East Municipality was part of the former Kwabre District Assembly, which was established in 1988 by carving out the area from the former Kwabre Sekyere District Assembly. It became the Kwabre East District Assembly after the creation of Afigya Kwabre out of the Kwabre District Assembly in 2008. In November 2017, it was upgraded to a Municipality by LI 2265.

1.1 Location and Size

The Kwabre East Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti region. It is located in the central portion of the Ashanti region. The Municipality shares common boundaries with Sekyere South District Assembly to the north, Old Tafo Municipality to the south, and Asokore Mampong to the Southeast, Ejisu - Juaben Municipality to the east, and Afigya Kwabre South to the west. It has a total land surface area of approximately 214.3 km² which is about 0.9 percent of the Ashanti Region's land area. There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.



1.2 Population Structure

The population of Kwabre East Municipality, according to the 2021 population and housing census, stands at 296,814, with 143,684 males, representing 48.41 percent, and 153,130 females, representing 51.64 percent. Using the extrapolation method, $P_t = P_o(1+r)^t$, the population is estimated at 320,777 as of 2025.

1.3 Vision

A well-secured environment where people have decent livelihoods and easy access to quality social services.

1.4 Mission

To provide quality services through effective mobilisation and prudent utilisation of resources for sustainable socio-economic and cultural development of the Municipality in partnership with all stakeholders.

1.5 Goals

The goal of the Kwabre East Municipal Assembly is to ensure that all people in the Municipality have access to quality basic social services, such as health care, education, and to create an enabling environment for job creation and protection of the vulnerable in collaboration with all stakeholders.

1.6 Core Functions

Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of MMDAs, for which the Kwabre East Assembly is not an exception. The functions include the following:

- Exercises political and administrative authority in the Municipality, provides guidance, gives direction, and supervises other administrative authorities in the Municipality as may be prescribed by law;
- Formulates and executes plans, programmes, and strategies for the effective mobilisation of resources necessary for the overall development of the Municipality;
- Takes the steps and measures that are necessary and expedient to execute approved development plans for the Municipality;
- Exercises deliberative, legislative, and executive functions;
- Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy;
- Ensures ready access to courts in the Municipality for the promotion of justice;
- Coordinates, integrates, and harmonizes the execution of programmes and projects under approved development plans for the Municipality, and other development;
- Programmes carried out by Ministries, Departments, public corporations, and other statutory bodies in the Municipality; and
- Act to preserve and promote the cultural heritage within the Municipality.

1.7 District Economy

The Municipality is economically vibrant. As a result of it being closer to Kumasi and being part of “The Greater Kumasi” and easy accessibility to social amenities, it keeps on attracting more investors into the Municipality. The economic activities in the Municipality can be grouped under Agriculture, Industry and Services.

- **Agriculture**

Agriculture remains an important economic activity in the Municipality, employing about 40 percent of the active labour force despite the area’s rapid urbanization. The major crops cultivated include maize, rice, cassava, yams, plantain, tomato, pepper, garden eggs, and okra, which are produced for both subsistence and commercial purposes. In addition, poultry and livestock farming provide employment for many residents in the Municipality.

- **Road Network**

The Municipality has a fairly well-developed road network. However, apart from the main Kumasi–Mampong Trunk Road, most roads within the area are still under construction. This situation has resulted in heavy traffic congestion along the main trunk road. As of 2024, the total road network in the Municipality stood at 1,003 km, comprising 61 km of tarred roads and 936 km of untarred roads. Under the Ghana Secondary Cities Support Programme, 6.70 km of selected roads have been upgraded and completed.

- **Energy**

Almost all major communities in the Municipality are connected to the national electricity grid. However, extending the electricity supply to newly developed areas remains a challenge. The Municipal Assembly is actively collaborating with the Electricity Company of Ghana (ECG) to address and resolve this issue.

- **Health**

The Municipality has a total of 28 health facilities, comprising 2 Government Hospitals, 15 Private Health Facilities, 1 Mission Hospital, 5 Health Centres, and 5 Maternity Homes. The health sector is staffed with 5 Medical Doctors, 5 Physician Assistants, and 653 Nurses and other Health Professionals. The two leading Out-Patient Department (OPD) cases reported are malaria and Upper Respiratory Tract Infections (URTI). Currently, four Community-Based Health Planning and Services (CHPS) compounds are fully

operational at Kasaam, Bosore, Truba, and Bampenase. Additionally, construction of the Health Centre at Kenyase has been completed, and the facility is now fully operational.

- **Education**

The Municipality currently has 252 pre-schools, 251 primary schools, 168 Junior High Schools (JHS), and 10 Senior High Schools (SHS). In addition, it hosts one private tertiary institution — Garden City University College, located at Kenyase. The educational sector is supported by a total of 2,804 teachers, comprising 258 at the kindergarten level, 656 at the primary level, 879 at the junior high level, and 830 at the senior high level. Several classroom blocks have also been constructed to enhance teaching and learning across the Municipality. The total number of educational institutions in Kwabre East Municipal Assembly stands at 682.

- **Market Centres**

The Assembly currently faces challenges with limited market infrastructure, which continues to hinder the promotion of local economic development. Notably, construction of the Mamponteng Market Complex has been stalled since 2012, posing a significant setback. However, under the Ghana Secondary Cities Support Programme, the Assembly has made notable progress by completing Phase One of the project, which comprises 80 lockable stores and 120 stalls. Phase Two of the project is currently about 85 percent complete, reflecting renewed commitment toward improving market infrastructure and fostering sustainable economic growth.

- **Water and Sanitation**

The provision of adequate water facilities continued to pose a major challenge in the Municipality during the year under review. Apart from the Mamponteng community, which benefits from a Small Water System but still faces difficulties in accessing potable water, many other communities continue to experience inadequate water supply. In response, the Assembly remains committed to intensifying efforts to construct and mechanise additional boreholes across the Municipality to enhance access to safe drinking water.

Concerning sanitation, the rapid pace of urbanization has exacerbated challenges in effective waste management. In the area of solid waste management, the Assembly successfully evacuated one major refuse dump during the year. Furthermore, consultations

have been initiated with landowners to identify and secure a suitable site for waste disposal.

For liquid waste management, the Assembly is collaborating with private investors to construct water closet public toilet facilities in various parts of the Municipality.

Despite these interventions, numerous refuse dumps remain heaped across several communities. The evacuation of these dumps requires substantial financial and logistical resources, and the Assembly continues to mobilise the necessary efforts and partnerships to address this pressing environmental concern.

- **Tourism**

Kwabre East Municipality is renowned for its rich tourism potential, particularly in the areas of traditional arts and culture. The Municipality is a vibrant hub for the production and sale of traditional textiles such as Kente and Adinkra prints, as well as woodcraft and other cultural artefacts.

Prominent craft villages include Ahwiaa, noted for its skilled wood-carvers; Ntonso, celebrated for Adinkra print-making, and Adanwomase, Wonoo, and Bamang, all widely recognised for their dynamic kente-weaving traditions. In addition to these craft centres, the Antoa Shrine, located in Antoa, stands as an important spiritual and cultural landmark, attracting not fewer than 100 visitors daily.

All these attractions lie within a 10-kilometre radius of Kumasi, the Ashanti Regional capital, which provides an advantage that significantly enhances the Municipality's accessibility and overall tourism appeal.

- **Environment**

To ensure a safe and healthy environment conducive to both economic activities and habitation, the Assembly undertakes regular fumigation and clean-up exercises across public spaces and institutions within the Municipality. These activities are aimed at controlling pests, preventing disease outbreaks, and maintaining general environmental cleanliness.

In addition, the Assembly conducts public education and sensitisation programmes to raise awareness on environmental safety, personal hygiene, and proper waste management practices. As part of its commitment to promoting environmental sustainability, the Assembly also implements tree planting initiatives to enhance green cover, to mitigate the effects of climate change, and improve the Municipality's overall ecological balance.

2.0 SERVICES

The Services sector in the Municipality comprises a wide range of economic activities, including petty trading, transportation, auto mechanics, hairdressing, dressmaking, and other personal and commercial services. It remains the largest employer in the Municipality, engaging approximately 53 percent of the labour force.

Key components of the sector include trading, hairdressing, barbering, drinking and chop bar operations, and transport services, among others. According to the 2010 Population and Housing Census (GSS, 2010), of the 60.9 percent of the population who were economically active, 92.8 percent were employed in the private sector, with 86 percent engaged in private informal economic activities.

Among these, hairdressing and dressmaking stand out as the most common occupations, employing the highest proportion of about 35.5 percent of workers in the informal sector. This underscores the significant contribution of these vocations to local economic growth, income generation, and employment creation within the Municipality.

3.0 INDUSTRY

The Industrial sector in the Municipality encompasses a diverse range of Micro, Small, and Medium Scale Enterprises (MSMEs) engaged in manufacturing and processing activities. Key industries include agro-processing, wood-based industries, handicrafts, textiles, metal fabrication, quarrying, construction, and other related enterprises.

Although the sector plays a vital role in local economic development and value addition, it currently engages only approximately 7 percent of the workforce. This highlights the sector's potential for expansion, particularly through investment in infrastructure, skills development, and access to finance for small and medium enterprises.

4.0 SOCIAL PROTECTION ISSUES

The Municipality benefits from a range of social protection programmes, including support for Persons with Disabilities (PWDs), the Livelihood Empowerment Against Poverty (LEAP) Programme, the National Health Insurance Scheme (NHIS), and, more recently, the Inter-Sectoral Social Services (ISS) initiative, with support from UNICEF.

Key Issues/Challenges

- Poor environmental sanitation.
- Deplorable road conditions.
- Inadequate office and residential accommodation.
- Insufficient market facilities.

Key Achievements in 2025

1. Constructed Bampenase CHPS Compound – DACF-RFG.
2. Constructed 1No. 3 Unit Classroom Block at Ahwiaa-IGF.
3. Constructed 1No 2-unit Bedroom Nurses' Quarters at Mamponteng– DACF.
4. Erected and connected 240 Streetlight single-arm poles with LED Illumination System – GSCSP.
5. Constructed a 2 Number culvert at Fawode -IGF.
6. Constructed of 1 Number culvert at Mamponteng – DACF.
7. Evacuated refuse dump at Ahwiaa- DACF.
8. Reshaping of 8.5km of roads in Aboaso Madina, and other communities – DACF/IGF.

CONSTRUCTED BAMPENASE CHPS COMPOUND – DACF-RFG



CONSTRUCTED 1NO 2-BEDROOM NURSES/ASSEMBLY STAFF QUARTERS AT MAMPONTENG– DACF



ERECTION AND CONNECTION OF 240 NO STREETLIGHT SINGLE ARM POLES WITH LED ILLUMINATION SYSTEM - GSCSP



CONSTRUCTED 2 NO. CULVERT AT FAWODE -IGF



CONSTRUCTED 1 NO. CULVERT AT MAMPONTENG – DACF

BEFORE

AFTER



EVACUATION OF REFUSE DUMP AT AHWIAA – DACF/IGF



MARKET FACILITY WITH 280NO. STALL - GSCSP



MARKET FACILITY WITH 160NO. LOCKABLE STORES - GSCSP



Procurement and supply of school furniture



Reshaping of 8.5km Roads in Aboaso, Madina - DACF/IGF





5.0 Revenue and Expenditure Performance

The table below presents a 3-year trend analysis of the composite revenue and expenditure performance of the Kwabre East Municipal Assembly for the fiscal years 2023– September 2025.

5.1 Revenue

Table 1 illustrates the Assembly's revenue mobilisation performance over the three years. Analysis of the data indicates that investment income and the Basic Rate consistently performed poorly throughout the period. In contrast, licenses, fees, fines, property rates, and royalties exhibited an upward trend.

Rent revenue also showed a rising trend, largely due to market rents generated from the Secondary Cities Project. Conversely, land revenue declined steadily over the three years, as reflected in the trend analysis above.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as of September 2025 <i>$\frac{Actual}{Budget} \times 100$</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	718,200.00	315,652.90	748,200.00	481,916.52	772,666.14	382,851.41	49.55
Other Rates (Specify)	2,000.00	410.00	2,000.00	798.00	2,065.40	152.00	7.36
Fees	412,100.00	330,445.00	479,840.00	458,286.00	491,771.05	272,339.00	55.38
Fines	20,000.00	2734.00	20,000.00	17,545.00	20,654.00	13,221.00	64.01
Licences	678,650.00	868,170.24	1,062,040.00	1,769,438.30	1,031,265.44	699,622.92	67.84
Land	990,850.00	529,847.81	878,250.00	0.00	956,641.78	390,440.00	40.81
Rent	18,200.00	26,910.00	3,874,045.36	4,045,790.00	1,714,664.34	1,409,320.00	82.19
Investment	0.00	0.00	1,000.00	0.00	1032.70	0.00	0.00
Sub-Total	2,840,000.00	2,074,170.00	7,065,375.36	6,782,773.82	4,989,728.15	3,167,946.33	63.49
Royal- ties	150,000.00	128,000	120,000.00	0.00	123,924.00	63,795.00	51.48

Total	2,990,000	2,202,17	7,185,375.	6,782,773	5,113,652.	3,231,741.	
	.00	0.00	36	.82	15	33	63.20

Source: KEMA Financial Statement, 2023-2025

Analysis of the 2025 financial year shows that total revenue accumulated by September amounted to GH¢3,231,741.33, representing 63.20 percent of the total estimated budget of GH¢5,113,652.15. Comparing actual revenue collections of the ratable items against budgeted estimates, rent recorded the highest collection rate at 82.19 percent, followed by licences at 67.84 percent. In contrast, the Basic Rate and land revenue recorded the lowest collection rates, at 7.36 percent and 40.81 percent, respectively.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as of September 2025 <i>Actual</i> <i>Budget</i> ^x
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,840,000.00	2,202,169.92	7,065,375.36	3,434,273.82	5,113,652.15	3,231,741.33	63.20
ROYALTIES (STOOLANDS)	150,000.00	128,000.00			120,000.00	0.00	0.00
Compensation Transfer	4,009,005.81	3,252,938.90	4,009,005.31	894,693.82	6,819,593.94	2,050,209.39	30.06
G&S Transfer	89,000.00	42,566.90	165,309.44	180,929.43	150,000.00	46,389.89	0.00
Assets		0.00	0.00	0.00	-	0.00	0.00

Transfer	25,810.00						
DAC F	4,308,951.02	1,117,061.62	5,838,237.68	2,023,240.25	32,847,501.30	10,830,268.53	32.97
DAC F-MP	800,000.00	439,657.72	1,364,196.76	514,982.32	1,000,000.00	810,723.58	81.07
UNICEF	45,000.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00
DAC F-RFG	1,699,857.24	-	2,597,396.00	2,545,343.00	2,224,841.00	45,000.00	2.02
MAG	118,197.24	118,197.24	45,000.00	45,000.00	1,086.34	0.00	0.00
SEC. CIT-IES	51,253,344.00	30,408,093.65	99,268,256.00	58,036,251.58	67,477,875.04	762,120.00	1.13
PWD	200,000.00	151,764.60	320,000	182,292.20	600,000	297,824.13	49.64
GKMA	30,000.00	-	30,000.00	0.00	30,000.00	0.00	0.00
Total	65,539,165.31	37,905,450.55	120,859,776.04	50,016,763.71	116,309,549.77	18,104,276.85	15.57

Source: KEMA Financial Statement, 2023-2025

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Per- for- mance (as of Septem- ber 2025) <i>Actual</i> <i>Budget</i> ^x
	Budget	Actual	Budget	Actual	Budget	Actual as of Septem- ber,	
Co mpe nsa- tion	4,261,80 5.81	3,576,57 4.60	4,522,005 .81	3,585,38 5.38	7,249,593 .94	2,285,48 5.57	31.53
Goo ds and Ser- vice s	11,253,4 35.24	3,363,44 1.00	20,517,09 1.24	10,961,3 27.03	11,397,86 5.77	4,144,74 5.31	36.36
As- sets	50,023,9 24.26	6,323,54 6.80	95,820,67 8.98	45,066,8 62.87	97,662,09 0.06	21,739,2 29.81	22.26
To- tal	65,539,1 65.31	13,263,5 62.60	120,859,7 76.04	59,613,5 75.28	116,309,5 49.77	28,169,4 60.69	24.22

Source: KEMA Finance Statement, 2023-2025

6.0 Adopted Medium Term National Development Policy Framework (MTNDPF)

6.1 Policy Objectives

- Empower & promote the social, economic and political inclusion of all (10.2).
- Achieve access to adequate and equitable sanitation and hygiene (6.2).
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being (9.1).
- Improve human capital development and management.
- Enhance capacity to adapt to climate change impacts.
- Strengthen domestic resource mobilisation to improve the capacity for revenue collection (17.1).
- Provide legal identity for all, including birth registration (16.9).
- Enhance capacity building support to DCs to increase data availability (17.18).
- Achieve Universal Health Coverage, including financial risk protection, and access to quality health care services (3.8).
- Ensure free, equitable, and quality education for all by 2030 (4.1).
- Provide access to safe, affordable, accessible, and sustainable transport systems for all (11.2).
- Enhance inclusive urbanisation and counterpart for part human settlement management in all countries (11.3).
- Increase water-use efficiency to address water scarcity across all Sectors (6.4).
- Strengthen resilience and adaptive capability to climate-related hazards and natural disasters (13.1).
- Double agricultural production and income management system of secondary schools, food production, and non-farm employment (2.3).
- Support domestic technical development for industrial diversification (9.b).
- Reduce the adverse pre-cap environmental improvement of cities (11.6).
- Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters (13.1).

6.2 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 of September	2026	2027	2028	2029
Increase in retention rates.	Increase Access to Education at all levels	Number of the school supplied with Furniture	100%	80%	100%	20%	50	15	50	50	50	
		Number of new classroom blocks constructed/rehabilitated	100%	78%	100%	30%	12	1	12	12	12	
Disparities in healthcare access/utilisation by geography	Improved Access to Quality Health Care	Number of the health infrastructure constructed	100%	80%	100%	50%	2	1	2	2	2	
		Percentage of Public Health Programmes organised	100	100	100	100	100	80	100	100	100	
		Number	100%	60%			500	971	500	600	600	

Reduction in social exclusion	Improved Social Protection Programme	of LEAP beneficiaries										
		Number of child maintenance and family care cases resolved	100 %	94%	100 %	30%	10	149	10	20	20	
Increase in access to social services for vulnerable groups	Access to improved Conditions of Vulnerable and the Excluded	Percentage of people with disability supported	100	15	100	100	100	20	100	100	15	
Improved accessibility (rural/urban connectivity)	Enhanced Infrastructure Delivery	Kilometres of roads rehabilitated	100	7	100	3.7	20	8.5	20	20	20	
Improved visibility and readability			Number of Street lights maintained or installed	100	62	100	100	220	240	120	120	120
Policy and	Enhanced Spatial	Number of building	100 %	100 %	100 %	99%	200	187	200	200	300	

regulatory framework strength	Development and Management	permit applications processed and approved										
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7.0 Revenue Mobilisation Strategies

The Budget Committee prepared a Revenue Improvement Action Plan to support the achievement of the projected **2026** Internally Generated Revenue (IGR) of **GH¢5,375,982.50**. The strategies designed to strengthen the Assembly's revenue performance include:

- Implementing a street naming and property addressing system across the Municipality;
- Intensifying the collection of arrears on both commercial and residential property rates;
- Holding quarterly meetings between management and revenue collectors to improve coordination and performance;
- Developing a digital payment application, updating, and collecting databases on existing businesses and properties;
- Establishing a task force and revenue mobilisation committee to identify and monitor defaulters;
- Enforcing development controls to ensure that all developers obtain the necessary building permits;
- Applying court actions against defaulters to ensure compliance;
- Employing new technology in revenue collection, including the procurement of software for e-billing, e-payment, and tracking of defaulters for possible prosecution; and
- Collaborating with other institutions, such as the Veterinary Services, to assist in the collection of other passion rates.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

○ Budget Programme Objectives

- To strengthen domestic resource mobilisation to improve capacity for revenue collection.
- To improve human capital development and management.
- To enhance capacity-building support to DCs to increase data availability.

○ 1.11 Budget Programme Description

The Management and Administration Programme seeks to ensure good governance and balanced development within the Municipality by implementing policies, planning, budgeting, coordination, monitoring, and evaluation in the area of local governance.

The Programme is delivered through the Central Administration, Finance, Human Resources, Statistics, and Birth and Death Registry Departments. The key Units involved in the Programme's delivery include:

- General Administration Unit;
- Budget Unit;
- Planning Unit;
- Accounts Office;
- Procurement Unit;
- Human Resources
- Statistics Department;
- Internal Audit; and
- Records Unit.

The total staff strength for the implementation of the Programme is eighty-seven (87), comprising Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource Managers, Statisticians, Revenue Officers, Secretaries, executive officers, and drivers.

Funding for the Programme comes from the Assembly's composite budget, which includes Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

- **SUB-PROGRAMME 1.1 General Administration**
- **1.11 Budget Sub-Programme Objective**
- To broaden participation in global governance.

1.12 Budget Sub-Programme Description

The General Administration Sub-Programme focuses on providing administrative support and ensuring effective coordination of activities across the Municipality's Departments through the Office of the Coordinating Director.

The Sub-Programme is responsible for activities related to general services, internal controls, procurement and stores management, transport, public relations, and security. Its core functions include facilitating the Assembly's operations with various Departments, quasi-institutions, and traditional authorities, as well as carrying out regular maintenance of the Assembly's properties.

Key Units and responsibilities under the Sub-Programme include:

- Municipal Security Committee (MUSEC): Initiates and implements programmes and strategies to improve public security in the Municipality;
- Internal Audit Unit: Leads internal audit control procedures to manage audit risks, prevent fraud, waste, and abuse, and ensure accurate reporting; and
- Procurement Unit: Oversees the procurement of goods, services, and assets for the Assembly, as well as inventory and stores management.

The Sub-Programme is delivered by forty-two (42) staff members and is funded through Government of Ghana transfers (DACF, DACF-RFG) and the Assembly's IGF. Beneficiaries include the Municipality's Departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, NGOs, civil society organisations, and the general public.

Key Challenges:

- Limited access to reliable revenue data;
- Revenue malpractices and high default rates by rate payers;
- Low capacity of revenue collectors;
- Inaccurate revenue data; and
- Inadequate office and residential accommodation space.

Table 5: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to assess the effectiveness of the Sub-Programme. Historical data reflect actual performance, while the projections represent the Assembly’s estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Assembly Meetings Organised	Number of Assembly Meetings minutes prepared	3	3	4	4	4	4
Sub-Structure Meetings Organised	Number of substructure meetings report prepared	3	2	4	4	4	4
Executive Committee Meetings Organised	Number of executive committee meetings recorded	3	2	4	4	4	4
Public Relations and Complaints Committee	Number of PRCC reports prepared	0	0	4	4	4	4

meetings organised.							
Organise quarterly management meetings annually.	Number of quarterly meetings held	2	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC	1	0	1	1	1	1

1.13 Budget Sub-Programme Standardised Operations and Projects

Table 6: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of The Organisation	
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Legislative enactment and oversight	

Security Management	
Legal Services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Plan and Budget preparation	
Citizen participation in local governance	

SUB-PROGRAMME 1.2 Finance and Audit

1.21 Budget Sub-Programme Objective

- To strengthen domestic resources mobilisation to improve capacity for revenue collection

1.22 Budget Sub-Programme Description

The Finance and Audit Sub-Programme aims to ensure the effective and efficient management of financial resources and timely reporting of the Assembly's finances, as mandated by the Public Financial Management Act, 2016 (Act 921). It also ensures that all financial transactions and controls comply with prevailing financial and accounting policies, rules, regulations, and best practices.

Key operations and services of the Sub-Programme include:

- Undertaking revenue mobilisation activities for the Assembly;
- Maintaining, rendering, and publishing statements on public accounts;
- Receiving and safeguarding all public and trust monies payable into the Assembly's Fund; and
- Facilitating the disbursement of legitimate and authorised funds.

The Sub-Programme is staffed by thirty-seven (37) officers, including Accountants, Internal Auditors, Revenue Officers, and Commission Collectors. Funding comes from DACF and the Assembly's IGF.

Beneficiaries of the Sub-Programme include the Assembly's Departments, non-decentralised Departments, and the general public.

Challenges faced in delivering its objectives include insufficient data on ratable items and inadequate logistics for revenue mobilisation and public sensitisation

Table 7: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to assess the effectiveness of the Sub-Programme. Historical data reflect actual performance, while the projections represent the Assembly's estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	2	2	4	4	4	4
Effective and Efficient Resource Mobilisation Ensured; Internal Revenue Generation and Resource Management.	Percentage achieved in IGF	94.4	63.2	100	100	100	100
Preparation and submission of monthly financial reports	Number of Financial Statements	12	9	12	12	12	12

	prepared and submitted						
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted	1	0	1	1	1	1

1.23 Budget Sub-Programme Standardised Operations and Projects

Table 8: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of The Organisation	
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Treasury and Accounting Activities	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

1.31 Budget Sub-Programme Objective

- To improve human capital development and management.

1.32 Budget Sub-Programme Description

The Human Resource Management Sub-Programme aims at strengthening the manpower capacity of the Assembly's Departments, Divisions, and Units, ultimately enhancing workforce efficiency, effectiveness, and overall organisational performance. Through the Sub-Programme, productivity is expected to improve, and decision-making in human resource management will be more informed and strategic.

Major services and operations under the Sub-Programme include:

- Human resource auditing;
- Performance management;
- Service delivery improvement;
- Staff upgrading and promotion; and
- Management of the Human Resource Management Information System (HRMIS), ensuring regular updates of staff records electronically, efficient salary administration, recruitment, selection, and the posting of competent staff to fill vacancies.

The Sub-Programme is implemented by three (3) staff members and funded through the central government transfers, IGF, DACF, and DACF-RFG.

Challenges faced by the Sub-Programme include inadequate office space and logistics and frequent staff changes, which lead to variations in information beyond the Department's control

Beneficiaries include the staff of the Assembly's Departments, the Local Government Service Secretariat, and the general public.

Table 9: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to evaluate the Sub-Programme’s effectiveness. Historical data reflect actual performance, while the projections represent the Assembly’s estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained			230	250	250	250
Prepare and implement a capacity-building plan	Composite training plan approved	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

1.33 Budget Sub-Programme Standardised Operations and Projects

Table 10: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of The Organisation	Procurement Of Office Equipment and Logistics
Procurement of Office Supplies and Consumables	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1.4.1 Budget Sub-Programme Objective

- To enhance capacity-building support to DCs to increase data availability

1.4.2 Budget Sub-Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation, and implementation of the Municipal Medium Term Development Plan (MMTDP), Monitoring and Evaluation (M&E) Plans, facilitation and preparation of the Annual Composite Budget, the Revenue Improvement Action Plan (RIAP), and the overall data management processes of the Municipal Assembly.

The Sub-Programme is delivered through three main Units: Budget, Planning, and Statistical Units.

Key operations and services include:

- Preparing and reviewing the District Medium Term Development Plan and M&E Plans;
- Preparing the Municipal Composite Budget and Revenue Improvement Action Plan;
- Data management to ensure planning and budgeting rely on accurate and reliable information;
- Coordinating and developing Annual Action Plans, monitoring, and evaluating programmes and projects;
- Periodic monitoring and evaluation of Assembly operations and projects to ensure compliance, value for money, and enhanced performance; and
- Organising stakeholder meetings, public fora, and town hall meetings.

The Sub-Programme is implemented by three (3) Statisticians, seven (7) Budget Analysts, and four (4) Planning Officers. Its main funding sources are the central government transfers, the Assembly's IGF, and DACF. Beneficiaries include the Assembly's Departments, allied institutions, and the general public.

Challenges faced are inadequate office space for officers and outdated or incomplete data on planning and budgeting items

Table 11: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to assess the effectiveness of the Sub-Programme. Historical data reflect actual performance, while the projections represent the Assembly’s estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared by	30th Oct,23	31 st Oct,24	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Finance and Administration meetings organised	Number of finance and Administration meeting minutes held	3	3	6	6	6	6

MPCU meetings held	Number of MPCU meetings held	1	1	4	4	4	4
Annual Composite Budget Prepared and Submitted	Annual composite budget prepared and submitted by October	30th Oct,23	31 st Oct,24	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Annual Action Plan prepared	The Annual Action Plan prepared by	30th Oct,23	31 st Oct,24	Au-gust	Au-gust	Au-gust	Au-gust

1.4.3 Budget Sub-Programme Standardised Operations and Projects

Table 12: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Coordination and Harmonisation of Data	

SUB-PROGRAMME 1.5 Legislative Oversight

1.5.1 Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralisation reforms.

1.5.2 Budget Sub-Programme Description

The Legislative Oversight Sub-Programme is responsible for formulating Municipal-specific policies and implementing them within the framework of national policies. Draft policies are deliberated upon by the Zonal Councils, Sub-Committees, and the Executive Committee. Reports from the Executive Committee are ultimately considered, approved, and passed by the General Assembly to become lawful policies and objectives aimed at promoting the growth and development of the Municipality.

The Sub-Programme is spearheaded by the Office of the Presiding Member, supported by the Municipal Coordinating Director, and delivered with the involvement of forty-four (44) elected and appointed Assembly Members, including the Municipal Chief Executive. Funding sources include the DACF-RFG, DACF, and the Assembly's IGF.

Beneficiaries of the Sub-Programme include the Zonal Councils, communities, the general public, Assembly staff, the Regional Coordinating Council, and the Central Government.

Challenges hindering the effective delivery of the Sub-Programme include inadequate logistics and non-functional Zonal Councils.

Table 13: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to evaluate the effectiveness of the Sub-Programme. Historical data reflect actual performance, while the projections represent the Assembly’s estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Organise Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
Executive committee meeting organised	The number of Executive Committee meetings report was prepared	3	2	4	4	4	4

1.5.3 Budget Sub-Programme Standardised Operations and Projects

Table 14: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Support to Sub-structures	

Organisation of Statutory Committee meetings	
Citizen participation in local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.1 Budget Programme Objectives

- To ensure free, equitable, and quality education for all.
- To achieve Universal Health Coverage (UHC), including financial risk protection, access to quality health-care services.
- To achieve access to adequate and equitable sanitation and hygiene.

2.2 Budget Programme Description

The Social Services Delivery Programme aims at providing essential services to the general public in the Municipality. Its primary focus is on social protection for the poor and vulnerable, enhancing access to education, and improving health service delivery. The Programme also covers the provision of health and educational infrastructure.

Departments involved in delivering the Programme include:

- Education, Youth and Sports;
- Health and Social Welfare;
- Community Development;
- Birth and Death Registration; and
- Environmental Health Unit.

Key operations and services include:

- Provision of educational infrastructure and services;
- Provision of health infrastructure and services;
- Tackling sanitation and waste management issues; and
- Implementation of pro-poor policies, including LEAP and support for PWDs.

The Programme is funded through the central government transfers, DACF-RFG, DACF, donor support, and IGF, and is delivered by a total staff strength of thirty (30) personnel. Beneficiaries include Development Partners (DPs), Departments of Health, Education, Gender and Social Protection, Local Government Service, and the general public.

Challenges faced include limited financial resources to cover infrastructure projects and social interventions to support the poor in the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

2.1.1 Budget Sub-Programme Objective

- To ensure free, equitable, and quality education for all.
- To ensure quality childhood development, care & pre-primary education.
- To build capacity for sports and recreational development.

2.1.2 Budget Sub-Programme Description

The Education, Youth and Sports Sub-Programme aims to perform the core functions of the Ministry of Education, Youth and Sports and the Ghana Education Service at the local level, ensuring the delivery of quality and affordable education to the people of Kwabre East Municipality.

Key responsibilities of the Sub-Programme include:

- Delivery of basic education and sporting activities within the Municipality;
- Provision of school infrastructure;
- Financial assistance to needy students;
- Supply of quality teaching and learning materials;
- Provision of sports materials and equipment; and
- Implementation of government youth policies and promotion of sports development.

The Sub-Programme is delivered by the Municipal Education Directorate, in collaboration with the Central Administration Department of the Assembly. It is funded through central government transfers, DACF, DACF-RFG, DACF-MP, and IGF.

The Sub-Programme is implemented by a total staff strength of 85 personnel drawn from both the Municipal Education Directorate and the Assembly's Central Administration.

Beneficiaries include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs, students, teachers, and the general public.

Challenges affecting the Sub-Programme's delivery include encroachment of school lands, inadequate office space, logistics, limited educational infrastructure, and dilapidated school blocks.

Table 15: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and performance projections. These metrics are used by the Municipal Assembly to assess the effectiveness of the Sub-Programme. Historical data reflect actual performance, while the projections represent the Assembly's estimates of expected future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Schools supplied with Furniture	Number of school Furniture supplied	500	1800	9850	3000	4000	3000
School Blocks Constructed	Number of New classroom blocks constructed	3	1	5	3	3	3
Schools with the school Feeding programme	Number of schools with the School Feeding Programme	70	72	72	73	73	73

2.1.3 Budget Sub-Programme Standardised Operations and Projects

Table 16: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Procurement of Furniture & Fittings (120 number Dual Desks)
Procurement Of Office Supplies and Consumables	Manufacture & Supply of 1500 Mono Desks
Official / National Celebrations	Procurement of 75 Tables & Chairs for School Teachers
School Feeding Operations	Construction Of 1 Number 3-Unit Classroom Block with Office & Store Common Room, ICT And Supply of Mono Desk and Connection to National Grid at Aboaso R/C Primary A
Support for Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	Construction & Furnishing 1 number.6-unit Classroom Block with Office & Stores at Abira
Development of Youth, Sports and Culture	Construction & Furnishing 1 number.3-unit classroom With Office & Stores at Adanwomase
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction & Furnishing 1 number 2-unit KG Block with Office and Stores at Yasore
	Procurement of 800 Number Octagon Tables & Chairs for KG Schools
	Procurement of 2000 Number Dual Desks for Public Primary Schools

	Procurement of 2000 Number Mono Desks for SHS
	Procurement of 2000 Number Dual Desks for JHS
	Procurement of 800 Number Tables & Chairs for School Teachers & Staff
	Procurement of Furniture & Fittings (100 number Mono Desks)
	Supply of 500 number Mono & Dual Desks for Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

2.2.1 Budget Sub-Programme Objective

- To achieve UHC, including financial risk protection, and access

2.2.2 Budget Sub-Programme Description

The Sub-Programme focuses on public and environmental health in the Municipality, aiming to provide facilities, infrastructure, services, and programmes to promote health and hygiene effectively and efficiently. The two (2) components of the Sub-Programme are outlined below

Public Health Component

Objective: Deliver health care services to prevent diseases and promote health for all residents.

Key activities:

- Coordination of health centres, health posts, and community health workers;
- Collection and analysis of health data;
- Targeted support for high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria;
- Health education campaigns; and
- Implementation of immunisation, nutrition, and vaccination programmes.

Focus: Population-wide preventive health care with special attention to vulnerable groups.

Environmental Health Component

Objective: Improve environmental sanitation and hygiene practices in both urban and rural areas.

Key activities:

- Supervision and monitoring of environmental sanitation services;
- Empower communities to analyse sanitation conditions and take collective action;
- Supervision and regulation of slaughterhouses and pounds, as well as food inspections (meat, fish, vegetables, liquids, etc.); and
- Seizure and disposal of food deemed unfit for human consumption.

Focus: Prevent diseases through environmental management and safe food practices.

The implementation Structure is through the Municipality Health Directorate and the Environmental Health Unit. A total staff strength of 226 will be involved in its implementation with funding from central government transfers, DACF, DACF-RFG, donor support, and IGF. Beneficiaries of the Sub-Programme are all health facilities and the entire citizenry in the Municipality.

Challenges that will hinder the delivery of the Sub-Programme include:

- Inadequate hospital infrastructure;
- Limited accommodation for health administration staff;
- Delays in NHIS reimbursements to health facilities; and
- Insufficient motorbikes for community outreach services.

Table 17: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while the projections represent the Assembly’s estimates of future outcomes.

Main Outputs	Out-put Indicators	Past Years		Projections			
		2024	2025 as of Sep- tem- ber	2026	2027	2028	2029
Quality Health Care provided	Number of Health infra-structure constructed	1	1	2	2	2	2
Quality Health Care provided	Number of Public Health	8	4	12	12	12	12

	Pro-grammes or-ganised						
Residential accommoda-tion for Health Care is provided	Number of residential accommo-dations con-structed	1	0	2	1	1	1
Medical Equipment Provided	Value of medical equipment purchased	0	405,00	627,300	100,000	100,000	100,000

2.2.3 Budget Sub-Programme Standardised Operations and Projects

Table 18: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Construction of fence wall at Nurses & Municipal Assembly staff quarters
Procurement of Office Supplies and Con-sumables	Construction & furnishing 1 Number CHPS compound at Dumanafa
District Response Initiative (DRI) On HIV/AIDS And Malaria	Construction& furnishing 1 Number CHPS compound Bamang
COVID-19 Related Reliefs	Const & furnishing & maternity ward at Mamponteng Hospital (50beds)
	Construction of 2 Number 2-bedroom nurses/staff quarters at Mamponteng

SUB-PROGRAMME 2.3 Social Welfare and Community Development

2.3.1 Budget Sub-Programme Objective

- To empower & promote the social, economic & political inclusion of all.

2.3.2 Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for the Sub-Programme. Its mandate is to improve community well-being by leveraging its skills and resources to promote social development with equity, particularly for disadvantaged, vulnerable, and socially marginalised groups, including PWDs.

The Department comprises two Units:

1. Social Welfare Unit – The Unit runs three core programmes:
 - Child Rights Promotion and Protection;
 - Justice Administration; and
 - Community Care.
2. Community Development Unit – The Unit is tasked with promoting social and economic growth in rural communities through the active participation and initiatives of community members.

Major services delivered by the two Units include:

- Facilitating community-based rehabilitation for PWDs and monitoring the disbursement of DACF for PWDs;
- Assisting in the provision of community care services, including registration of PWDs, facilitating LEAP grant payments to beneficiary households, and inspecting and recommending the registration of NGOs/CBOs;
- Assisting in the elimination of the worst forms of child labour and promoting child survival and development;
- Promoting child rights;
- Providing case management services to children in Residential Homes for Children (RHCs);
- Providing child and family welfare services; and
- Organising stakeholder engagements on child protection.

The Sub-Programme operates with a total staff strength of nineteen (19) and is funded through central government transfers, the PWD Fund, DACF, the Assembly’s IGF, and support from UNICEF.

Challenges faced by the Sub-Programme include the untimely releases of funds, inadequate office space, and insufficient logistics for public education initiatives.

Table 19: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their corresponding indicators and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while the projections represent the Assembly’s estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Community sensitised on Child Protection	Number of communities sensitised	10	10	20	20	20	20
The capacity of the Staff on Case Management improved	Number of staff trained	3	2	5	5	5	5
Social protection programme improved	Number of LEAP beneficiaries	100	971	2000	2010	2020	2030
Social protection programme improved	Number of LEAP beneficiaries	1500	53	100	100	100	100

	registered under NHIS						
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	73	25	100	100	100	100
Juvenile Justice for children has improved	Juvenile offenders reformed	3	5	12	12	12	12

2.3.3 Budget Sub-Programme Standardised Operations and Projects

Table 20: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Child Rights Promotion and Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

2.4.1 Budget Sub-Programme Objective

- To provide legal identity for all, including birth registration.

2.4.2 Budget Sub-Programme Description

The Birth and Death Registration Services Sub-Programme aims to provide accurate, reliable, and timely information on all births and deaths occurring within the Municipality to support socio-economic development through registration and certification. Its key operations include:

- Legalisation of registered births and deaths;
- Storage and management of birth and death records/registers;
- Issuance of certified copies of entries in the registers of births and deaths upon request;
- Preparation of documents for the exportation of the remains of deceased persons;
- Facilitation of the processing of documents for the exhumation and reburial of previously buried remains; and
- Verification and authentication of birth and death certificates for institutions.

The Sub-Programme is delivered by a team of one mechanised staff member and three non-mechanised staff members. It provides services that benefit the entire citizenry of the Municipality.

Challenges associated with the Sub-Programme include inadequate staffing levels and insufficient logistics.

Table 21: Budget Sub-Programme Results Statement

The table presents the Sub-Programme's main outputs, their corresponding indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while projections represent the Assembly's estimates of future outcomes.

Main Outputs	Output Indicators	Past Years	Projections

		2024	2025 as of Sep- tember	2026	2027	2028	2029
Issuance of Birth Certificate	Number of Birth certificates issued to the Public	956	1042	3000	3000	3000	3000
Issuance of Burial Permits	No. of burial permits issued to the public	154	215	500	500	500	500

2.4.3 Budget Sub-Programme Standardised Operations and Projects

Table 22: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management	
Registration of birth and death in the Municipality	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

2.5.1 Budget Sub-Programme Objective

- To achieve access to adequate and equitable Sanitation and hygiene

2.5.2 Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to provide facilities, infrastructure, and services to promote public and environmental health effectively and efficiently within the Municipality.

Public Health focuses on delivering public, family, and child health services aimed at disease prevention and promoting the well-being of all residents.

Environmental Health seeks to improve environmental sanitation and hygiene practices among both rural and urban populations. It supervises and monitors the implementation of environmental health and sanitation services and empowers individuals and communities to assess their sanitation conditions and take collective action to improve them.

Key operations of the Sub-Programme include:

- Advising the Assembly on all matters relating to health, including disease prevention and control;
- Inspecting meat, fish, vegetables, and other foodstuffs, whether intended for sale or not, and seizing, destroying, or otherwise dealing with items deemed unfit for human consumption; and
- Supervising and controlling slaughterhouses, pounds, and related facilities to ensure proper operation and compliance with regulations.

The Sub-Programme is delivered through the Environmental Health Unit, which has a total staff strength of twenty-seven (27). Funding is provided through DACF, donor support from the World Bank, and IGF. Beneficiaries include health facilities and the entire citizenry of the Municipality.

Challenges in implementing the Sub-Programme include the absence of a final refuse disposal site, limited refuse containers and skip trucks, and the lack of a public pound for stray animals.

Table 23: Budget Sub-Programme Results Statement

The table below presents the Sub-Programme’s main outputs, their corresponding indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while the projections represent the Assembly’s estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Health Screening Organised	Number of food vendors screened	2350	0	5000	5000	5000	5000
Environmental Sanitation Improved	Number of Refuse Dump Evacuated	1	6	5	5	5	5
Environmental Sanitation Improved	Number of Clean-up exercises organised.	4	8	14	14	14	14
Environmental Sanitation Improved	Number of Land-fill Sites acquired	0	0	1	1	1	1

2.5.3 Budget Sub-Programme Standardised Operations and Projects

Table 24: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects

Internal Management of the Organisation	Construction of 1 Number 20-Seater WC Toilet and 6 Number Washroom at Mam-ponteng
Procurement of Office Supplies and Consumables	Acquisition of Solid Waste Disposal Site
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
COVID-19 Sanitation-Related Expenditures	
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3.1 Budget Programme Objectives

- To develop quality, sustainable & resource infrastructure to support economic development & human well-being.
- To increase water-use efficiency to address water scarcity across all sectors.
- To provide access to safe, affordable, accessible & sustainable transport systems for all.

3.2 Budget Programme Description

The Infrastructure Delivery and Management Programme is delivered by four main Departments: Physical Planning, Transport, Urban Roads, and Works.

- The Spatial Planning Department advises the Municipal Assembly on national policies related to physical planning, land use, and development. It focuses on human settlement development and ensures that activities within the Municipality are conducted in a planned, orderly, and spatially organised manner.
- The Transport Department manages the traffic and transport system within the Municipality and oversees the daily operation and maintenance of the Assembly's vehicles.
- The Department of Works, Feeder Roads, Water and Sanitation Unit is a merger of the former Public Works Department and assists the Assembly in formulating policies on works within the framework of national guidelines.

The Programme is staffed by twenty-two (22) officers and is funded through central government transfers, DACF, DACF-RFG, UDG, and the Assembly's IGF. Its beneficiaries include both urban and rural dwellers in the Municipality.

Challenges in delivering the Programme include untimely releases of funds from the central government, interference from Chiefs regarding land acquisition and utilisation, encroachment of public lands, and land boundary disputes.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

3.1.1 Budget Sub-Programme Objective

- To enhance inclusive urbanisation and capacity for participatory human settlement management in all countries.

3.1.2 Budget Sub-Programme Description

The Sub-Programme aims to coordinate the activities and projects of Departments and other agencies, including non-governmental organisations, to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal Assembly. The Physical and Spatial Planning Sub-Programme is implemented through the Department of Physical Planning.

Major services delivered include:

- Assisting in the preparation of local plans to guide the formulation of development policies and decisions;
- Advising on the implementation of approved plans for future land development at the Municipal level;
- Assisting in providing building designs to improve housing layouts and settlements; and
- Undertaking street naming and property addressing, along with related activities.

The Sub-Programme is funded through Central Government transfers, DACF, and the Assembly's IGF and benefits the entire citizenry of the Municipality. It is staffed by five (5) officers.

Operational challenges include inadequate staffing, limited office space, untimely releases of funds, and interference from political and traditional authorities.

Table 25: Budget Sub-Programme Results Statement

The table presents the Sub-Programme's main outputs, their corresponding indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while projections represent the Assembly's estimates of future outcomes.

Main Outputs	Output Indicators	Past Years			Projections				
		2024	2025 as of September	2026	2027	2028	2029	2024	
Street Naming and Property Numbering	Number of street signs post-mounted	150	0	200	200	200	200	200	
Community sensitisation exercise & Planning Education undertaken	Number of sensitisation exercises organised	3	2	10	10	10	10	10	
Spatial Development and Management Enhanced	Number of building permit applications processed and approved	184	153	200	200	200	200	200	
Spatial Development and Management Enhanced	Number of local plans prepared and approved	1	0	2	3	3	3	5	

Spatial Planning Committee meetings convened	Number of reports prepared	6	5	12	12	12	12	12
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3.1.3 Budget Sub-Programme Standardised Operations and Projects

Table 26: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of The Organisation	
Procurement Of Office Supplies and Consumables	
Information, Education and Communication	
Land Acquisition and Registration	
Street Naming and Property Addressing System	
Parks and Gardens Operations	

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

3.2.1 Budget Sub-Programme Objective

- To develop quality, sustainable, and resource infrastructure to support economic development and human well-being
- To increase water-use efficiency to address water scarcity across all sectors

3.2.2 Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is responsible for developing and implementing strategies and programmes aimed at improving the living conditions of rural dwellers. Key reforms under the Sub-Programme include feeder road construction and rehabilitation, rural housing, and water supply initiatives. The Sub-Programme is delivered by the Department of Works, which comprises the former Public Works, Feeder Roads, and Rural Housing Departments.

Key operations of the Sub-Programme include:

- Facilitating the implementation of policies on work and reporting to the Assembly;
- Assisting in the preparation of tender documents for civil works projects undertaken by the Assembly or community-initiated projects;
- Facilitating the construction, repair, and maintenance of public buildings, roads, including feeder roads, and drains in major settlements;
- Facilitating the provision of an adequate and safe supply of potable water throughout the Municipality;
- Assisting in the inspection of projects undertaken by the Assembly in coordination with relevant Departments; and
- Providing technical and engineering support for works implemented by the Assembly.

The Sub-Programme is funded through central government transfers, DACF, DACF-MP, UDG, DACF-RFG, and the Assembly's IGF and benefits the entire citizenry of the Municipality. It is managed by fifteen (15) staff members.

Challenges in delivering the Sub-Programme include inadequate staffing, limited office space, and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

The table presents the Sub-Programme’s main outputs, their corresponding indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while projections represent the Assembly’s estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of Sep- tember	2026	2027	2028	2029
Road Infrastructural Facilities Improved.	Number of drains and culverts constructed	2(1.9m)	3(1.9m)	5	5	5	5
Drainage infrastructural Facilities Improved.	Meters of Drains desilted	1500m	1200m	3500m	4000m	4000m	4000m
Street light infrastructure enhanced.	Number of street lights maintained/installed	120	120	200	200	200	200

Portable drinking water provided	Number of bore-holes drilled and mechanised	10	0	10	10	10	10
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3.2.3 Budget Sub-Programme Standardised Operations and Projects

Table 28: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Self-help projects (procure building materials to support community-initiated projects)
Monitoring and Evaluation of Programmes and Projects	Rehabilitate Assembly staff quarters 1
Procurement Of Office Supplies and Consumables	Repairs of office buildings
Supervision and Coordination	Maintenance of office furniture
	Maintenance of office machines and equipment
	Completion of 1number Administration block
	Completion of 1number Municipal Chief Executive Residence
	Support for the security; Purchase 3Number motorbikes for the security services
	Support for the security; purchase 2 number air conditioners for the security service

	Drilling of 20 number mechanised boreholes with 5000 litres municipal wide
	Drilling, mechanisation & Extension of 2 Number Borehole pipelines at Mampon-teng NHIS area
	Repair & maintenance of 10no.boreholes at municipal wide
	Drilling of 1Number mechanised borehole

SUB-PROGRAMME 3.3 Roads and Transport Services

3.3.1 Budget Sub-Programme Objective

- To provide access to safe, affordable, accessible & sustainable transport systems for all

3.3.2 Budget Sub-Programme Description

The Roads and Transport Services Sub-Programme is responsible for developing and implementing strategies and programmes aimed at improving the living conditions of rural dwellers. Key reforms under the Sub-Programme include urban and feeder road construction, rehabilitation and maintenance, as well as maintenance of the drainage system. It is delivered by the Department of Roads, which comprises the former Feeder Roads Department and Urban Roads Department.

Key operations of the Sub-Programme include:

- Facilitating the implementation of policies on roads and reporting to the Assembly;
- Assisting in the preparation of tender documents for road works projects undertaken by the Assembly or through community-initiated projects;
- Facilitating the construction, repair, and maintenance of roads, including urban and feeder roads, and drains in major settlements;
- Facilitating adequate illumination by providing and maintaining street lights throughout the Municipality;
- Assisting in the inspection of projects undertaken by the Ministry of Roads and Highways and the Municipal Assembly in collaboration with relevant departments; and
- Providing technical and engineering support for roads and civil works implemented by the Assembly.

The Sub-Programme is funded through central government transfers, DACF, Urban Development Grant (UDG), DACF-MP, and the Assembly's IGF, benefiting the entire citizenry of the Municipality. The Sub-Programme is managed by two (2) staff members.

Challenges in delivering the Sub-Programme include inadequate staffing, limited office space, and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, their associated indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while projections represent the Assembly’s estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Drains & culvert Infrastructural Facilities Improved.	Kilometres of Drains & Numbers of Culverts Constructed/ Rehabilitated	15km-0.8m Drains 1-Culverts	2km Storm Drains	25km Storm Drains	25km Drains	25km Storm Drains	25km Drains
Drains Infrastructural Facilities Improved.	Meters Of Drains Desilted	1500m	1200m	3500m	4000m	3500m	4000m
Capacity Of the Administrative and Institutional Systems Enhanced	Number Of Street Lights Maintained and Installed	341	140	200	200	300	300

3.3.3 Budget Sub-Programme Standardised Operations and Projects

Table 30: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Rehabilitation and reshaping of tertiary & secondary roads
Procurement of Office Supplies and Consumables	Grass cutting and desilting along selected roads.
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Clearing and removal of the temporal structure for pedestrian walkways
	Reshaping and establishment of pedestrian walkway @ Ahwiaa, Meduma, Mamponteng
	Maintenance of drains, culverts & bridges
	Desilting of choked drains/ Maintenance of drains, culverts & bridges
	Maintenance of streetlight
	Supply of bulbs for streetlights
	Bituminous surfacing 3.7km road Ahwiaa-Asona-super Texas, Anyinam Nana Appiah & Mamponteng OK Academy - Bampenase-Fawoade mybet Jun (udg3 lot1)
	Bituminous surfacing of 1.2km Ahwia-Zongo, with 0.9 u-drain on both sides, 2.0m wide pedestrian. Walkway, 2no culvert, 1.1km Asenua-Prekese-Meduma bypass road with 0.9m u-drain both s, 2.0 wide pedestrian walkway (udg5)

	Erection and connection of 126no street-light single arm poles with LED illumination system along primary, secondary & tertiary roads (UDG4)
	Construction of a 1.2m pipe culvert at Fawoade TM pharmacy road
	Construction of a 1-number foot bridge at Tewobaabi
	Construction of a 1-number foot bridge in Korea

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.0 Budget Programme Objectives

- To double agricultural production and income of the supply food production and non-farm employment.
- To support domestic technology development for industrial diversification.

4.1 Budget Programme Description

The Economic Development Programme aims to improve the economic well-being and quality of life of residents in the Municipality by creating and retaining jobs, as well as supporting income growth. It also seeks to empower Small and Medium-sized Enterprises (SMEs) in both the Agricultural and Services sectors through capacity-building initiatives designed to increase their income levels.

The Programme is delivered through the Departments of Agriculture, Business Advisory Centre (BAC), and Co-operatives. The BAC operates under the Department of Trade and Industry and plays a key role in organising business counselling, monitoring SME performance, facilitating access to business loans, and supporting income growth for farmers and agro-businesses along the agricultural value chain.

The Programme is implemented by 29 staff members from the Department of Agriculture and 3 staff members from the BAC. Funding is provided through central government transfers, DACF, UDG, MP-DACF, and the Assembly's IGF.

SUB-PROGRAMME 4.1 Trade and Industrial Development

4.1.1 Budget Sub-Programme Objective

- To support domestic technology development for industrial diversification.

4.1.2 Budget Sub-Programme Description

The BAC, under the Department of Trade and Industry and guided by the Central Administration of the Assembly, addresses issues related to trade, cottage industries, and tourism in the Municipality. The BAC and Co-operatives are the primary organisational Units driving the Sub-Programme, which aims to facilitate the implementation of policies on trade, industry, and tourism, while also contributing to poverty reduction. This is achieved through technical and business skills training, assisting low-income individuals in accessing capital and banking services, and supporting job creation.

The Sub-Programme further seeks to improve existing SMEs by providing financial assistance, managerial skills training, and guidance on value addition, market access, and adoption of improved technologies.

Main operations of the Sub-Programme include:

- Advising on the provision of credit for Micro, Small, and Medium-scale Enterprises (MSMEs);
- Assisting in designing, developing, and implementing action plans to meet the needs of organised groups;
- Supporting the establishment and management of rural and small-scale industries on a commercial basis;
- Promoting the formation of Associations, Co-operative groups, and other organisations that support small-scale industry development; and
- Offering business and trading advisory services.

The Sub-Programme is managed by officers from the BAC and Co-operatives and is funded through GoG transfers, DACF, UDG, IGF, and DPs support. Its beneficiaries include unemployed youth, SMEs, and the general public.

Challenges affecting service delivery include limited start-up capital for trained clients, a shortage of rural banks to support SMEs, and negative attitudes among young graduates towards entrepreneurship.

Table 31: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, their corresponding indicators, and projected values, which the Municipal Assembly uses to assess performance. Historical data reflect actual past performance, while projections represent the Assembly's estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Skills training and technical counselling services were conducted	Master craft persons trained	40	20	45	50	50	60
Skills training and technical counselling services were conducted	Technical apprentices enrolled	80	52	150	160	160	170
Legal registration of small businesses is facilitated annually	Number of small businesses registered	80	44	150	180	180	190

4.1.3 Budget Sub-Programme Standardised Operations and Projects

Table 32: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Completion of Phase 1 of 1-number Market Facility With: 80-number Lockable Stores, (1storey),1655m ² Sand Crete Brick Pavement, 15 number 20-Unit Stalls,10-Seater WC with 5 number Public Bathrooms, 1-number Mechanised (Udg3)
Trade Development and Promotion	Completion Phase 2 Of 1number. Market Facility With: 80 number Lockable Stores(1storey),4 number Stores Converted into Sick Bay and Fire Post, 15 number 20unit Stall, 1655m ² S. Brick Pavement,1 number Storage F 2 number Meat Shop
Development and Promotion of Tourism Potentials	Construction Of 1 Number Weaving Centre at Abira
Promotion of Small, Medium and Large-Scale Enterprises	Construction of a 24-hour Economic market at Mamponteng

SUB-PROGRAMME 4.2 Agricultural Services and Management

4.2.1 Budget Sub-Programme Objective

- To double agricultural production and income of the supply food production and non-farm employment.

4.2.2 Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering Agricultural Services and Management in the Municipality. The Sub-Programme seeks to provide effective extension and support services to farmers, processors, and traders to improve livelihoods. It also focuses on identifying and disseminating up-to-date agricultural technologies to promote good farming practices, using efficient extension delivery methods.

Key objectives of the Sub-Programme include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Leading the collection and analysis of data on cost-effective farming enterprises;
- Advising and supporting crop development through nursery propagation; and
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The Sub-Programme is implemented by twenty-nine (29) officers and funded through GoG transfers, DACF, and the Assembly's IGF. It benefits the general public, particularly crop and animal farmers within the Municipality.

Challenges include inadequate office space, untimely releases of funds, insufficient logistics for public education and sensitisation, and political interference in the distribution of agricultural inputs.

Table 33: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, their associated indicators, and projected values, which the Municipal Assembly uses to monitor and evaluate performance. Historical data reflect actual past performance, while projections represent the Assembly's estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Enhance the capacity of farmers	Number of farmers adopting improved technology	2,100	2,080	3,000	3,200	3,200	3,200
Agricultural Production Increased	Total output of maize production (Mt)	670.0	550	690.0	710.0	710.0	710.0
Agricultural Production Increased	Total output of cassava production (Mt)	800.0	750	820.0	840.0	840.0	840.0

4.2.3 Budget Sub-Programme Standardised Operations and Projects

Table 34: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Official / National Celebrations	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

5.1 Budget Programme Objectives

- To reduce the adverse pre-cap environmental impact of cities.
- To strengthen resilience & adaptive capacity to climate-related hazards & national disasters.

5.2 Budget Programme Description

The Environmental Management Programme aims to implement government policies on disaster control and management, reducing the impact of man-made and natural disasters. It also promotes sustainable management and utilisation of forest, wildlife, and mineral resources. The Programme mitigates and manages disasters by coordinating resources from government institutions and building the capacity of voluntary community-based organisations to respond effectively. Additionally, it seeks to promote activities that encourage positive attitudes toward climate change issues.

The Programme comprises two Sub-Programmes: Disaster Prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management Sub-Programme focuses on managing disasters and other emergencies in the Municipality. It aims to enhance societal capacity to prevent and manage disasters while improving the livelihoods of the poor and vulnerable in rural communities through effective disaster management, social mobilisation, and employment generation.

The Sub-Programme is implemented with a staff strength of 11, supported by one overseeing staff member from the Forestry, Game, and Wildlife Section of the Forestry Commission in the Municipality. Funding is provided through DACF and the Assembly's IGF. The beneficiaries include both urban and rural residents of the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

5.1.1 Budget Sub-Programme Objective

- To strengthen resilience and adaptive capacity to climate-related hazards and natural disasters.

5.1.2 Budget Sub-Programme Description

The Disaster Prevention and Management Sub-Programme focuses on managing disasters and other emergencies in the Municipality. It aims to enhance societal capacity to prevent and manage disasters while improving the livelihoods of the poor and vulnerable in rural communities through effective disaster management, social mobilisation, and employment generation.

The Sub-Programme is implemented with a staff strength of 11, supported by one overseeing staff member from the Forestry, Game, and Wildlife Section of the Forestry Commission in the Municipality. Funding is provided through DACF and the Assembly's IGF. The beneficiaries include both urban and rural residents of the Municipality.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
The capacity to manage and minimise	The number of rapid responses	15	8	20	20	20	25

disaster improve annually	to disasters has been established						
Support victims of disaster	Number of victims supplied with relief items	500	80	1000	1000	1500	1500

5.1.3 Budget Sub-Programme Standardised Operations and Projects

Table 36: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Internal Management of the Organisation	
Information, Education and Communication	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

5.2.1 Budget Sub-Programme Objective

To reduce the adverse pre-cap environmental impact of cities.

5.2.2 Budget Sub-Programme Description

Natural Resource Conservation and Management involves the sustainable management of natural resources such as land, water, soil, plants, and animals, with a focus on maintaining the quality of life for both present and future generations.

The Sub-Programme aims to protect, rehabilitate, and sustainably manage land, forest, and wildlife resources through collaborative approaches and by enhancing the incomes of rural communities that depend on these resources. It integrates land use planning, water management, biodiversity conservation, and the sustainable development of industries such as agriculture, mining, tourism, fisheries, and forestry. The Sub-Programme recognises that people's livelihoods depend on the health and productivity of the landscape, and that their stewardship is critical for maintaining these resources.

It is implemented by the Forestry, Games, and Wildlife Section under the Forestry Commission and is funded through DACF and the Assembly's IGF. The beneficiaries include all residents of the Municipality.

Challenges likely to be encountered include reliance on non-permanent staff and limited office space for the Forestry, Games, and Wildlife Section.

Table 37: Budget Sub-Programme Results Statement

The table presents the main outputs of the Sub-Programme, along with their associated indicators and projected values, which the Municipal Assembly uses to assess and monitor performance. Historical data reflect actual past performance, while projections represent the Assembly's estimates of future outcomes.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Management of Natural Resources Improved	Number of trees feeling Volunteer Group established	5	1	15	15	15	15
Management of Natural Resources Improved	Number of public sensitisations	5	2	12	12	12	12
Re-afforestation programmes carried out.	Number of seedlings distributed for planting	12000	20,000	20,000	20,000	20000	20000

5.2.3 Budget Sub-Programme Standardised Operations and Projects

Table 38: Budget Sub-Programme Standardised Operations and Projects

Standardised Operations	Standardised Projects
Green Economy Activities	

Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
2.	002	Construction of CHPS Compound at Bampenase	Kabrima Company Ltd	100%	609,984.57	579,455.34	30,529.23	35,000.00			
		Completion of 1no 3-unit classroom block with office & store common room, ICT centre,1 Number .6-			504,201.3	409,182.65	95,018.65	100,000.00			

		seater, aqua privy toilet fa- cility, supply of mono desk and connection to national grid at Adesina									
		Construction of 1number 2- Bedroom nurses/staff quarters at Mamponteng			160,000.00	80,000.00	80,000.00	80,000.00			

MMDA: KWABRE EAST MUNICIPAL ASSEMBLY

Funding Source: **GSCSP**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	001	Bituminous surfacing of 3.75km Ahwiaa Market, Nana Ap-piah and OK Academy Roads	Knapo Construction Ltd		37,135,076.00	23,475,069.57	13,660,006.43	16,987,484.13			
2.	002	Construction of Phase One (1) &	Kabaka Const.	70%	12,064,840.70	10,901,667.67	1,163,173.03	1,163,973.19			

		of Ahwiaa market	In-vestment Ltd.							
3.	003	Bituminous surfacing of 3.0km Zongo Top Girls to Adabraka Road, Ahwiaa Zongo 2ND lane road, Zongo School Road, Asenua Prekese	Knapo Construction Ltd		33,656,000.40			1,275,311.36		

		Road-Meduma Road link									
4.	004	Construction of Phase One (2) of Ahwiaa market	Kabaka Construction & Investment Ltd	25%	12,634,329.49	9,603,126.61	3,031,202.88	4,294,635.83			
		Erection and connection of 126no street-light single arm poles with LED	Prefose com. Ltd	100				260,000.00			

		illumina- tion sys- tem along pri- mary, second- ary & ter- tiary roads (udg4)									
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MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Con- tract	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	001	Conversion of Classroom Block	Irasung Trading	70%	215,552.42	167,009.53	48,542.89	47,000.00			

		into 1No. 2-Unit Semi-Detached Teacher Quarters at Abira	and Constr. Ltd.								
2	003	Const.of1no.weav- ing centre at Abira	Kabrima Co. Ltd.	50%	390,007.76	136,837.43	253,170.33	302,777.27			
3	004	Construction of 1no 3-unit classroom block with office & store at Bosore M/A JHS	Transit Enter- prise	70%	245,896.98	184,799.04	61,097.94	72,666.54			
4	005	Construction 1No. Male & Female Ward at Antoa	Dy- namic Engi- neering & Const Ltd	100%	390,007.76	353,296.26	36,711.50	11,000.00	-		
5	008	Construction of 5 No. Borehole facili- ties at Meduma,	Goldex Limited	100%	100,000.00	316,977.00	16,683.00	35,000.00			

		Bamang and Ad- wumam									
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MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Manufac- ture & sup- ply of 1500 mono desks	3M EN- TERPRISE	80	505,000.00	0.00	505,000.00	505,000.00			
2		Construc- tion of 1 no. 3-unit classroom block at Ahwiaa	ADAMS ENTER- PRISE	98	504,201.30	299,999.96	204,201.34	210,000.00			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Maintenance of street-light	Maintenance of street-light at Sisirase	DACF-MP	34,003.16	Pre-Feasibility Studies
2	Maintenance of the lighting system	Maintenance of transformer (Wamase)	DACF-MP	34,003.16	Pre-Feasibility Studies
3	Procurement of furniture & fittings	Procurement of furniture & fittings (120 number Dual Desks)	DACF-MP	50,000.00	Pre-Feasibility Studies
4	Procurement of furniture & fittings	Manufacture & supply of 1500 Mono Desks	IGF	505,000.00	Pull-Feasibility Studies
5	Procurement of furniture & fittings	Procurement of 75 number Tables & chairs for school teachers	DACF-MP	68,006.32	Pre-Feasibility Studies
6	Construction of Classroom Block	Construction of 1 number 3-unit classroom block with office & store common room, ICT and	DACF-RFG	600,000.00	Pre-Feasibility Studies

		supply of Mono Desk and connection to national grid Aboaso R/C primary A			
7	Construction of Classroom Block	Construction & furnishing 1 number 6-unit classroom block with office & stores at Abira	DACF	1,574,441.80	Concept Note
8	Construction of Classroom Block	Construction & furnishing of 1 number 3-unit classroom with office & stores at Adanwomase	DACF	968,887.26	Pre-Feasibility Studies
9	Construction of Classroom Block	Construction & furnishing 1 number 2-unit KG block with office and stores at Yasore	DACF	666,109.99	Concept Note,
10	Procurement of furniture & fittings	Procurement of 800 number octagon tables & chairs for KG schools	DACF	484,443.63	Pre-Feasibility Studies

11	Procurement of furniture & fittings	Procurement of 2000 number Dual Desks for Public primary schools	DACF	968,887.26	Pre-Feasibility Studies
12	Procurement of furniture & fittings	Procurement of 2000 number Mono Desks for SHS	DACF	968,887.26	Pre-Feasibility Studies
13	Procurement of furniture & fittings	Procurement of 2000 number Dual Desks for JHS	DACF	968,887.26	Pre-Feasibility Studies
14	Procurement of furniture & fittings	Procurement of 800 number tables & chairs for school teachers & staff	DACF	587,085.30	Pre-Feasibility Studies
15	Procurement of furniture & fittings	Procurement of furniture & fittings (100 number Mono Desks)	DACF-MP	76,280.43	Pre-Feasibility Studies
16	Procurement of furniture & fittings	Supply of 500 Mono & Dual Desks for schools	DACF-MP	100,000.00	Pre-Feasibility Studies
17	Construction of Classroom Block	Completion & furnishing of 1 number 6-unit	DACF	700,887.63	Pre-Feasibility Studies

		classroom with office & stores at Holy Quran Aboaso			
18	Maintenance	Maintenance of School Buildings	IGF	30,000.00	Pre-Feasibility Studies
19	Construction of fence wall	Construction of fence wall at Nurses & Municipal Assembly staff quarters	IGF	130,000.00	Pre/Full-Feasibility Studies
20	Construction & furnishing of Health infrastructure	Construction & furnishing of 1 number CHPS Compound at Dumanafu	DACF	847,776.36	Concept Note,
21	Construction & furnishing of Health infrastructure	Construction & furnishing 1 number CHPS compound Bamang	DACF	847,776.36	Pre-Feasibility Studies
22	Construction & furnishing of Health infrastructure	Construction & furnishing of maternity/children ward at Mampong Hospital (50beds)	DACF	890,786.07	Pre-Feasibility Studies

23	Construction of Residential accommodation	Construction of 2 number 2-bedroom Nurses/staff quarters at Mampongeng	DACF	1,089,998.17	Concept Note,
24	Construction of Toilet Facility	Construction of 1 number 20-seater WC Toilet & 6 number washroom at Mampongeng	DACF	605,554.54	Pre-Feasibility Studies
25	Acquisition of Land	Acquisition of a solid waste disposal site	DACF	308,956.15	Pre-Feasibility Studies
26	Procurement of Medical Equipment	Supply of medical equipment for the CHPS compound	DACF-RFG	627,300.00	Pre-Feasibility Studies
27	Construction of the Administration Block	Completion of 1 number Administration block	DACF	4,295,652.93	Pre-Feasibility Studies
28	Construction of Residential Accommodation	Completion of 1 number Municipal Chief Executive. Residence	DACF	2,534,396.97	Pre-Feasibility Studies
29	Procurement of Motorbike	Support for the Security; purchase 3 number Motorbikes for the security	DACF-MP	81,607.59	Pre-Feasibility Studies

30	Security support	Support for the Security; Purchase 2 number Air conditioners for the security	DACF-MP	18,135.02	Pre-Feasibility Studies
31	Drilling and Mechanization of the borehole	Drilling of 20 number Mechanised borehole with 5000 litres municipal wide	DACF	3,027,772.70	Concept Note
32	Drilling and Mechanization of the borehole	Drilling, mechanisation & Extension of 2 number Borehole pipe lines at Mamponteng NHIS area	DACF	605,554.54	Concept Note,
33	Repair & maintenance of Boreholes	Repair & maintenance of 10 number Boreholes at the municipal wide	DACF	344,863.48	Pre-Feasibility Studies
34	Drilling and Mechanization of the borehole	Drilling of 1 number mechanised borehole	IGF	50,000.00	Pre-Feasibility Studies
35	Construction of Market	Construction of a 24-hour Economic Market at Mamponteng	DACF	9,691,143.89	Pre-Feasibility Studies

36	Construction of Culvert	Construction of a 1.2m pipe culvert at Fawoade TM pharmacy Road	DACF-RFG	297,300.00	Concept Note,
37	Construction of foot footbridge	Construction of a 1-number foot bridge at Tewobaabi	DACF-MP	45,331.55	Pre-Feasibility Studies
38	Construction of foot footbridge	Construction of a 1-number-foot bridge in Korea	DACF-MP	29,469.41	Pre-Feasibility Studies
39	Procurement of laptops	Procurement of 8 office number laptops and accessories	DACF-RFG	50,000.00	Pre-Feasibility Studies
40	Procurement of furniture & fittings	Procurement of office furniture	DACF	60,555.45	Pre-Feasibility Studies
41	Procurement of furniture & fittings	Procurement of office furniture	IGF	50,000.00	Pre-Feasibility Studies

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	8,566,821		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	90,365,939	380,000		
140302 140302 - 9.b Supp. domestic tech. dev. for industrial diversification	0	17,024,239		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	9,562,570		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	427,338		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	63,222		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	777,420		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	221,889		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	585,111		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	21,456,030		
390502 390502 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	796,580		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,258,163		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,362,452		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	30,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,597,635		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	152,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	9,000		
570105 570105 - 6.4 incr water-use effi'cy to address water scar across all sectors	0	4,028,191		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,296,859		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	86,950		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,162,661		
640101 640101 - Improve human capital development and management	0	490,105		

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>
660201 660201 - Build capacity for sports and recreational development	0	30,000		
Grand Total ¢	90,365,939	90,365,940	-1	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>
264 02 00 001 26	90,365,939.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 ANNUAL RATES				
Development Levy	814,475.27	0.00	0.00	0.00
1412031 Property Rate Arrears	108,567.75	0.00	0.00	0.00
1413001 Property Rate	703,736.16	0.00	0.00	0.00
1413002 Basic Rate	2,171.36	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Development Levy	162,851.63	0.00	0.00	0.00
1412003 Stool Land Revenue	130,281.30	0.00	0.00	0.00
1412009 Comm. Mast Permit	32,570.33	0.00	0.00	0.00
Official Liquidation Fees	973,147.18	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,513.00	0.00	0.00	0.00
1422156 Transfer Fee	52,565.00	0.00	0.00	0.00
1422157 Building Plans / Permit	910,069.18	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
General Negligence Related Fines	21,713.56	0.00	0.00	0.00
1430015 Fines	10,856.78	0.00	0.00	0.00
1430016 Spot fine	2,171.36	0.00	0.00	0.00
1430024 Building Offences	5,428.39	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,257.03	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Official Liquidation Fees	516,998.94	0.00	0.00	0.00
1423001 Markets Tolls	44,512.78	0.00	0.00	0.00
1423006 Burial Fees	89,360.50	0.00	0.00	0.00
1423011 Marriage Registration	75,997.43	0.00	0.00	0.00
1423012 Sanitary Facilities	16,854.18	0.00	0.00	0.00
1423078 Business registration	6,514.07	0.00	0.00	0.00
1423243 Hawkers Fee	9,771.10	0.00	0.00	0.00
1423433 Registration of NGO's	10,856.78	0.00	0.00	0.00
1423490 Sanitation Charges	10,856.78	0.00	0.00	0.00
1423527 Tender Documents	5,428.39	0.00	0.00	0.00
1423528 Development Levy	54,283.88	0.00	0.00	0.00
1423773 Survey Services/Works	64,796.88	0.00	0.00	0.00
1423839 Business /product promotion	5,428.39	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	43,427.10	0.00	0.00	0.00
1423862 Export/Conveyance Fees	3,257.03	0.00	0.00	0.00
1423863 Lorry Park Fees	75,653.65	0.00	0.00	0.00
<i>Output</i> 0005 GOG SALARIES				
Ghana Education Trust Fund (GetFund)	8,106,021.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,106,021.42	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
Output	0006 GRANT				
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	51,959,706.93	0.00	0.00	0.00
1331002	DACF - Assembly	40,915,345.46	0.00	0.00	0.00
1331003	DACF - MP	2,266,877.47	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,487,620.00	0.00	0.00	0.00
Output	0007 DONOR				
China		30,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	24,737,589.15	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	24,737,589.15	0.00	0.00	0.00
Output	0008 RENT				
Development Levy		1,802,626.62	0.00	0.00	0.00
1415008	Investment Income	1,085.68	0.00	0.00	0.00
1415019	Transit Quarters	14,330.94	0.00	0.00	0.00
1415038	Rental of Facilities	1,787,210.00	0.00	0.00	0.00
Output	0009 GOODS&SERVICES TRANSFER				
	Ghana Education Trust Fund (GetFund)	111,639.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
Output	0010 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,084,169.30	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,985.24	0.00	0.00	0.00
1422009	Bakers License	14,146.38	0.00	0.00	0.00
1422011	Artisans	58,746.01	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	241,799.00	0.00	0.00	0.00
1422015	Service/Filling Stations	67,283.20	0.00	0.00	0.00
1422016	Lottery Business	15,199.49	0.00	0.00	0.00
1422017	Hotel Services	36,478.69	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	21,496.41	0.00	0.00	0.00
1422019	Timber Products	11,942.45	0.00	0.00	0.00
1422020	Commercial Vehicles	58,680.87	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	58,047.60	0.00	0.00	0.00
1422023	Communication Services	13,462.40	0.00	0.00	0.00
1422024	Private Education Int.	34,633.11	0.00	0.00	0.00
1422025	Private Professionals	1,085.68	0.00	0.00	0.00
1422026	Private Health Facilities	10,512.92	0.00	0.00	0.00
1422029	Mobile Sale Van	1,628.52	0.00	0.00	0.00
1422030	Entertainment Services	19,596.48	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422032 Akpeteshie / Spirit Sellers	5,211.25	0.00	0.00	0.00
1422037 Herbal Medicine	8,142.58	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	37,998.71	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	30,496.68	0.00	0.00	0.00
1422044 Financial Institutions	17,370.84	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	126,156.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,171.36	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	3,257.03	0.00	0.00	0.00
1422051 Millers	5,428.39	0.00		
1422052 Mechanics & Repairers	5,428.39	0.00	0.00	0.00
1422053 Block And Concrete Products	3,257.03	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,234.14	0.00	0.00	0.00
1422066 Public Letter Writers	1,139.97	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,856.78	0.00	0.00	0.00
1422117 Courier Services	542.84	0.00	0.00	0.00
1422148 Printing Services	3,387.31	0.00	0.00	0.00
1422149 Electronic/Media Services	2,388.49	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	41,364.31	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	6,296.93	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,428.39	0.00	0.00	0.00
1422176 Building Materials	17,587.98	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	6,079.79	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	5,428.39	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	5,428.39	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	5,862.66	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	3,257.03	0.00	0.00	0.00
1422247 Energy Suppliers/Dealers	7,599.74	0.00	0.00	0.00
1422270 Automobile & Part Dealers	6,003.80	0.00	0.00	0.00
1422273 Boutiques	5,428.39	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	2,171.36	0.00	0.00	0.00
1422288 Waste Management Companies	3,039.90	0.00	0.00	0.00
Grand Total	90,365,939.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	90,365,940	90,233,608	91,125,169
Management and Administration	0	0	0	9,095,170	8,998,222	9,115,422
SP1: General Administration	0	0	0	7,358,559	7,254,562	7,361,444
21 Compensation of employees [GFS]	0	0	0	4,100,395	4,141,399	4,141,399
211 Child Education Grant (Foreign Mission)	0	0	0	4,100,395	4,141,399	4,141,399
21110 Established Post	0	0	0	4,100,395	4,141,399	4,141,399
22 Use of goods and services	0	0	0	2,940,861	2,795,861	2,899,570
221 Vehicle Registration	0	0	0	2,940,861	2,795,861	2,899,570
22101 Value Books	0	0	0	571,111	546,111	430,372
22102 Utilities	0	0	0	400,666	400,666	404,673
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	170,000	170,000	171,700
22106 Maintenance of Office Equipment	0	0	0	68,006	68,006	68,686
22107 Training, Seminar and Conference Cost	0	0	0	876,587	956,587	961,103
22109 Special Services	0	0	0	724,491	524,491	731,736
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	317,302	317,302	320,475
282 Dividend Paid By SOEs	0	0	0	317,302	317,302	320,475
28210 Dividend Paid By SOEs	0	0	0	317,302	317,302	320,475
SP2: Finance and Audit	0	0	0	380,000	380,000	383,800
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Vehicle Registration	0	0	0	380,000	380,000	383,800
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22108 Local Consultants Commission (Individuals)	0	0	0	190,000	190,000	191,900
SP3: Human Resource Management	0	0	0	912,914	918,839	922,043
21 Compensation of employees [GFS]	0	0	0	592,495	598,420	598,420
211 Child Education Grant (Foreign Mission)	0	0	0	543,901	549,340	549,340
21110 Established Post	0	0	0	131,695	133,012	133,012
21111 Non Established Post	0	0	0	325,206	328,458	328,458
21112 Child Education Grant (Foreign Mission)	0	0	0	87,000	87,870	87,870
212 Imputed Social Contributions [GFS]	0	0	0	48,594	49,080	49,080
21210 Gratuity	0	0	0	48,594	49,080	49,080
31 Non Financial Assets	0	0	0	320,419	320,419	323,624
311 WIP - Laboratories	0	0	0	320,419	320,419	323,624
31122 Sports Equipment	0	0	0	209,864	209,864	211,963
31131 Fuel Tanks	0	0	0	110,555	110,555	111,661
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	443,698	444,821	448,134
21 Compensation of employees [GFS]	0	0	0	112,309	113,432	113,432
211 Child Education Grant (Foreign Mission)	0	0	0	112,309	113,432	113,432
21110 Established Post	0	0	0	112,309	113,432	113,432

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>
22 Use of goods and services	0	0	0	331,389	331,389	334,702
221 Vehicle Registration	0	0	0	331,389	331,389	334,702
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	39,000	39,000	39,390
22107 Training, Seminar and Conference Cost	0	0	0	157,389	157,389	158,962
22109 Special Services	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	24,185,388	24,126,576	24,351,492
SP2.1 Education, youth & sports and Library services	0	0	0	12,422,452	12,347,452	12,470,926
22 Use of goods and services	0	0	0	1,250,240	1,175,240	1,186,993
221 Vehicle Registration	0	0	0	1,250,240	1,175,240	1,186,993
22101 Value Books	0	0	0	594,821	594,821	600,770
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	268,197	243,197	245,629
22109 Special Services	0	0	0	342,222	292,222	295,144
28 Other expense	0	0	0	501,741	501,741	506,758
282 Dividend Paid By SOEs	0	0	0	501,741	501,741	506,758
28210 Dividend Paid By SOEs	0	0	0	501,741	501,741	506,758
31 Non Financial Assets	0	0	0	10,670,471	10,670,471	10,777,175
311 WIP - Laboratories	0	0	0	10,670,471	10,670,471	10,777,175
31112 WIP - Laboratories	0	0	0	5,892,993	5,892,993	5,951,923
31131 Fuel Tanks	0	0	0	4,777,477	4,777,477	4,825,252
SP2.2 Public Health Services and management	0	0	0	4,597,635	4,597,635	4,643,612
22 Use of goods and services	0	0	0	276,298	276,298	279,061
221 Vehicle Registration	0	0	0	276,298	276,298	279,061
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	251,298	251,298	253,811
31 Non Financial Assets	0	0	0	4,321,337	4,321,337	4,364,550
311 WIP - Laboratories	0	0	0	4,321,337	4,321,337	4,364,550
31111 Hostels	0	0	0	1,169,998	1,169,998	1,181,698
31112 WIP - Laboratories	0	0	0	2,751,339	2,751,339	2,778,852
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
SP2.3 Environmental Health and sanitation Services	0	0	0	5,131,462	5,139,808	5,182,776
21 Compensation of employees [GFS]	0	0	0	834,603	842,949	842,949
211 Child Education Grant (Foreign Mission)	0	0	0	834,603	842,949	842,949
21110 Established Post	0	0	0	834,603	842,949	842,949
22 Use of goods and services	0	0	0	1,000,379	1,000,379	1,010,383
221 Vehicle Registration	0	0	0	1,000,379	1,000,379	1,010,383
22101 Value Books	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	683,713	683,713	690,550
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	130,555	130,555	131,861
22107 Training, Seminar and Conference Cost	0	0	0	171,111	171,111	172,822

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>
28 Other expense	0	0	0	859,748	859,748	868,345
282 Dividend Paid By SOEs	0	0	0	859,748	859,748	868,345
28210 Dividend Paid By SOEs	0	0	0	859,748	859,748	868,345
31 Non Financial Assets	0	0	0	2,436,733	2,436,733	2,461,100
311 WIP - Laboratories	0	0	0	2,127,776	2,127,776	2,149,054
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	1,327,776	1,327,776	1,341,054
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	308,956	308,956	312,046
31411 Land	0	0	0	308,956	308,956	312,046
SP2.5 Social Welfare and community services	0	0	0	2,033,839	2,041,681	2,054,177
21 Compensation of employees [GFS]	0	0	0	784,228	792,070	792,070
211 Child Education Grant (Foreign Mission)	0	0	0	784,228	792,070	792,070
21110 Established Post	0	0	0	784,228	792,070	792,070
22 Use of goods and services	0	0	0	1,249,611	1,249,611	1,262,107
221 Vehicle Registration	0	0	0	1,249,611	1,249,611	1,262,107
22101 Value Books	0	0	0	973,439	973,439	983,173
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	236,172	236,172	238,534
Infrastructure Delivery and Management	0	0	0	38,364,853	38,378,392	38,750,521
SP3.1 Roads and Transport services	0	0	0	22,105,103	22,107,692	22,328,174
21 Compensation of employees [GFS]	0	0	0	58,961	59,551	59,551
211 Child Education Grant (Foreign Mission)	0	0	0	58,961	59,551	59,551
21110 Established Post	0	0	0	58,961	59,551	59,551
22 Use of goods and services	0	0	0	1,991,245	1,993,245	2,013,177
221 Vehicle Registration	0	0	0	1,991,245	1,993,245	2,013,177
22101 Value Books	0	0	0	14,000	16,000	16,160
22105 Vehicle Registration	0	0	0	975,555	975,555	985,310
22106 Maintenance of Office Equipment	0	0	0	882,443	882,443	891,268
22107 Training, Seminar and Conference Cost	0	0	0	119,247	119,247	120,439
31 Non Financial Assets	0	0	0	20,054,896	20,054,896	20,255,445
311 WIP - Laboratories	0	0	0	20,054,896	20,054,896	20,255,445
31113 Perimeter Protection/ Fence	0	0	0	20,054,896	20,054,896	20,255,445
SP3.2 Physical and Spatial Planning Development	0	0	0	1,065,704	1,068,587	1,076,361
21 Compensation of employees [GFS]	0	0	0	288,284	291,167	291,167
211 Child Education Grant (Foreign Mission)	0	0	0	288,284	291,167	291,167
21110 Established Post	0	0	0	288,284	291,167	291,167
22 Use of goods and services	0	0	0	126,544	126,544	127,809
221 Vehicle Registration	0	0	0	126,544	126,544	127,809
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	76,544	76,544	77,309

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

	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>
28 Other expense	0	0	0	50,555	50,555	51,061
282 Dividend Paid By SOEs	0	0	0	50,555	50,555	51,061
28210 Dividend Paid By SOEs	0	0	0	50,555	50,555	51,061
31 Non Financial Assets	0	0	0	600,321	600,321	606,324
311 WIP - Laboratories	0	0	0	600,321	600,321	606,324
31122 Sports Equipment	0	0	0	600,321	600,321	606,324
SP3.3 Public Works, rural housing and water management	0	0	0	15,194,046	15,202,113	15,345,986
21 Compensation of employees [GFS]	0	0	0	806,706	814,773	814,773
211 Child Education Grant (Foreign Mission)	0	0	0	806,706	814,773	814,773
21110 Established Post	0	0	0	806,706	814,773	814,773
22 Use of goods and services	0	0	0	1,129,357	1,129,357	1,140,650
221 Vehicle Registration	0	0	0	1,129,357	1,129,357	1,140,650
22101 Value Books	0	0	0	60,555	60,555	61,161
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	282,222	282,222	285,044
22107 Training, Seminar and Conference Cost	0	0	0	771,580	771,580	779,295
31 Non Financial Assets	0	0	0	13,257,983	13,257,983	13,390,563
311 WIP - Laboratories	0	0	0	13,257,983	13,257,983	13,390,563
31111 Hostels	0	0	0	4,334,397	4,334,397	4,377,741
31112 WIP - Laboratories	0	0	0	4,295,653	4,295,653	4,338,609
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	81,608	81,608	82,424
31122 Sports Equipment	0	0	0	18,135	18,135	18,316
31131 Fuel Tanks	0	0	0	4,028,191	4,028,191	4,068,473
Economic Development	0	0	0	18,440,419	18,450,307	18,624,823
SP4.1 Agricultural Services and Management	0	0	0	1,416,180	1,426,068	1,430,341
21 Compensation of employees [GFS]	0	0	0	988,841	998,730	998,730
211 Child Education Grant (Foreign Mission)	0	0	0	988,841	998,730	998,730
21110 Established Post	0	0	0	988,841	998,730	998,730
22 Use of goods and services	0	0	0	427,338	427,338	431,612
221 Vehicle Registration	0	0	0	427,338	427,338	431,612
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	155,116	155,116	156,668
22109 Special Services	0	0	0	242,222	242,222	244,644
SP4.2 Trade, Tourism and Industrial Development	0	0	0	17,024,239	17,024,239	17,194,481
22 Use of goods and services	0	0	0	956,709	956,709	966,276
221 Vehicle Registration	0	0	0	956,709	956,709	966,276
22101 Value Books	0	0	0	584,321	584,321	590,164
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	292,388	292,388	295,312
22109 Special Services	0	0	0	70,000	70,000	70,700

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	16,067,530	16,067,530	16,228,205
311 WIP - Laboratories	0	0	0	16,067,530	16,067,530	16,228,205
31113 Perimeter Protection/ Fence	0	0	0	16,067,530	16,067,530	16,228,205
Environmental Management	0	0	0	280,111	280,111	282,912
SP5.1 Disaster prevention and Management	0	0	0	216,889	216,889	219,058
22 Use of goods and services	0	0	0	216,889	216,889	219,058
221 Vehicle Registration	0	0	0	216,889	216,889	219,058
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	176,889	176,889	178,658
SP5.2 Natural Resource Conservation and Management	0	0	0	63,222	63,222	63,854
22 Use of goods and services	0	0	0	63,222	63,222	63,854
221 Vehicle Registration	0	0	0	63,222	63,222	63,854
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	54,222	54,222	54,764
Grand Total	0	0	0	90,365,940	90,233,608	91,125,169

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>
Function Code	70111	Exec. & leg. Organs (cs)	4,100,395
Organisation	2640101001	Kwabre East Municipal - Mampondeng Central Administration Administration (Assembly Office) Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	
Compensation of employees [GFS]			4,100,395
Objective	000000	Compensation of Employees	4,100,395
Program	92001	Management and Administration	4,100,395
Sub-Program	92001001	SP1: General Administration	4,100,395
Operation	000000		4,100,395
Child Education Grant (Foreign Mission)			4,100,395
2111001 Established Post			4,100,395

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>			1,779,199
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				

Use of goods and services 1,589,199

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,589,199
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Program	92001	Management and Administration				1,589,199
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Sub-Program	92001001	SP1: General Administration				1,589,199
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000
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Vehicle Registration						175,000
	2210201	Electricity charges				50,000
	2210202	Water				20,000
	2210203	Telecommunications				30,000
	2210204	Postal Charges				10,000
	2210409	Rental of Plant and Equipment				15,000
	2210511	Local Travel Cost				40,000
	2211101	Bank Charges				10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	310,000
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Vehicle Registration						310,000
	2210101	Printed Material and Stationery				240,000
	2210102	Office Facilities, Supplies and Accessories				60,000
	2210706	Library and Subscription				10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
	2210711	Public Education and Sensitization				15,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
	2210505	Running Cost - Official Vehicles				80,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	500,000
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Vehicle Registration						500,000
	2210505	Running Cost - Official Vehicles				50,000
	2210708	Refreshments				50,000
	2210902	Official Celebrations				400,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
	2210113	Feeding Cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	340,000
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Vehicle Registration						340,000
	2210113	Feeding Cost				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				240,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	19,199
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Vehicle Registration						19,199
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210709	Seminars/Conferences/Workshops - Domestic					19,199
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
		Other expense					190,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					190,000
Program	92001	Management and Administration					190,000
Sub-Program	92001001	SP1: General Administration					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,000
		Dividend Paid By SOEs					140,000
	2821009	Donations					60,000
	2821010	Contributions					80,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821007	Court Expenses					50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	597,497
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
		Use of goods and services					597,497
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					597,497
Program	92001	Management and Administration					597,497
Sub-Program	92001001	SP1: General Administration					597,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2211101	Bank Charges					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		424,491
		Vehicle Registration					424,491
	2210902	Official Celebrations					324,491
	2211203	Emergency Works					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		68,006
		Vehicle Registration					68,006
	2210617	Street Lights/Traffic Lights					68,006
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				881,467
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						754,165
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				754,165
Program	92001	Management and Administration				754,165
Sub-Program	92001001	SP1: General Administration				754,165
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	290,666
		Vehicle Registration				290,666
		2210203 Telecommunications				290,666
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	121,111
		Vehicle Registration				121,111
		2210101 Printed Material and Stationery				121,111
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	24,222
		Vehicle Registration				24,222
		2210711 Public Education and Sensitization				24,222
Operation	910801	910801 - Procurement management			1.0 1.0 1.0	96,889
		Vehicle Registration				96,889
		2210709 Seminars/Conferences/Workshops - Domestic				96,889
Operation	910806	910806 - Security management			1.0 1.0 1.0	24,222
		Vehicle Registration				24,222
		2210709 Seminars/Conferences/Workshops - Domestic				24,222
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	36,333
		Vehicle Registration				36,333
		2210709 Seminars/Conferences/Workshops - Domestic				36,333
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	160,722
		Vehicle Registration				160,722
		2210709 Seminars/Conferences/Workshops - Domestic				160,722
Other expense						127,302
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				127,302
Program	92001	Management and Administration				127,302
Sub-Program	92001001	SP1: General Administration				127,302
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	127,302
		Dividend Paid By SOEs				127,302
		2821010 Contributions				127,302
Total Cost Centre						7,358,559

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>			360,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampondeng_Finance_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						360,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				360,000
Program	92001	Management and Administration				360,000
Sub-Program	92001002	SP2: Finance and Audit				360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210112 Uniform and Protective Clothing						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210122 Value Books						50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	220,000
Vehicle Registration						220,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						10,000
2210806 Local Consultants Commission (Individuals)						190,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampondeng_Finance_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						20,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						380,000

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>			120,000
Function Code	70980	Education n.e.c				
Organisation	2640301001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						120,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local Travel Cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			242,222
Function Code	70980	Education n.e.c				
Organisation	2640301001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						242,222
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				242,222
Program	92002	Social Services Delivery				242,222
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				242,222
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	242,222
Vehicle Registration						242,222
2210902 Official Celebrations						242,222
Total Cost Centre						362,222

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>			30,000
Function Code	70911	Pre-primary education				
Organisation	2640302001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						30,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			790,000
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						75,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				75,000
Program	92002	Social Services Delivery				75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Non Financial Assets						715,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				715,000
Program	92002	Social Services Delivery				715,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				715,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	715,000
WIP - Laboratories						715,000
3111256 WIP - School Buildings						210,000
3113160 WIP - Furniture and Fittings						505,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				912,516	
Function Code	70912	Primary education						
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							529,821	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					529,821	
Program	92002	Social Services Delivery					529,821	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					529,821	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	529,821
Vehicle Registration							529,821	
2210117 Teaching and Learning Materials							529,821	
Other expense							88,408	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					88,408	
Program	92002	Social Services Delivery					88,408	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					88,408	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	88,408
Dividend Paid By SOEs							88,408	
2821019 Scholarship and Bursaries							88,408	
Non Financial Assets							294,287	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					294,287	
Program	92002	Social Services Delivery					294,287	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					294,287	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	294,287
WIP - Laboratories							294,287	
3113160 WIP - Furniture and Fittings							294,287	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,395,047
Function Code	70912	Primary education					
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							143,197
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					143,197
Program	92002	Social Services Delivery					143,197
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					143,197
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		143,197
Vehicle Registration							143,197
2210709 Seminars/Conferences/Workshops - Domestic							143,197
Other expense							363,333
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					363,333
Program	92002	Social Services Delivery					363,333
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					363,333
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		363,333
Dividend Paid By SOEs							363,333
2821019 Scholarship and Bursaries							363,333
Non Financial Assets							7,888,517
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,888,517
Program	92002	Social Services Delivery					7,888,517
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,888,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,888,517
WIP - Laboratories							7,888,517
3111205 School Buildings							3,910,327
3113108 Furniture and Fittings							1,453,331
3113160 WIP - Furniture and Fittings							2,524,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			900,000
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Non Financial Assets						900,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				900,000
Program	92002	Social Services Delivery				900,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111256 WIP - School Buildings						900,000
Total Cost Centre						10,997,564

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
Function Code	70921	Lower-secondary education				
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210607 Repairs of Schools/Colleges						30,000
Other expense						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				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

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>			92,667	
Function Code	70921	Lower-secondary education					
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services						20,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000	
Program	92002	Social Services Delivery				20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Non Financial Assets						72,667	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				72,667	
Program	92002	Social Services Delivery				72,667	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				72,667	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	72,667
WIP - Laboratories						72,667	
3111256 WIP - School Buildings						72,667	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>			800,000	
Function Code	70921	Lower-secondary education					
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Non Financial Assets						800,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				800,000	
Program	92002	Social Services Delivery				800,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	800,000
WIP - Laboratories						800,000	
3111256 WIP - School Buildings						800,000	
Total Cost Centre						972,667	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2640303001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Sports_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services						30,000	
Objective	660201	660201 - Build capacity for sports and recreational development					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210118 Sports, Recreational and Cultural Materials						30,000	
Total Cost Centre						30,000	

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>			30,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2640304001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Youth_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210118 Sports, Recreational and Cultural Materials						30,000
<i>Total Cost Centre</i>						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			155,000
Function Code	70721	General Medical services (IS)				
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						25,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002002	SP2.2 Public Health Services and management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local Travel Cost						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Non Financial Assets						130,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002002	SP2.2 Public Health Services and management				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
WIP - Laboratories						130,000
3111253 WIP - Health Centres						130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,917,635
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							241,298
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					241,298
Program	92002	Social Services Delivery					241,298
Sub-Program	92002002	SP2.2 Public Health Services and management					241,298
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		241,298
Vehicle Registration							241,298
2210711 Public Education and Sensitization							241,298
Non Financial Assets							3,676,337
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,676,337
Program	92002	Social Services Delivery					3,676,337
Sub-Program	92002002	SP2.2 Public Health Services and management					3,676,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,676,337
WIP - Laboratories							3,676,337
3111153 WIP - Bungalows/Flat							1,089,998
3111253 WIP - Health Centres							2,586,339
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				80,000
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Non Financial Assets							80,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111153 WIP - Bungalows/Flat							80,000
Total Cost Centre							4,152,635

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>	834,603
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Compensation of employees [GFS]						834,603	
Objective	000000	Compensation of Employees					834,603
Program	92002	Social Services Delivery					834,603
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					834,603
Operation	000000		0.0	0.0	0.0	834,603	
Child Education Grant (Foreign Mission)						834,603	
2111001 Established Post						834,603	

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>			175,000
Function Code	70740	Public health services				
Organisation	2640402001	Kwabre East Municipal - Mampondeng Health Environmental Health Unit Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						125,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				125,000
Program	92002	Social Services Delivery				125,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local Travel Cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210616 Maintenance of Public Sanitary Facilities						40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210301 Cleaning Materials						50,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						50,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821017 Refuse Lifting Expenses						50,000

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>				2,791,859
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							845,379
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					845,379
Program	92002	Social Services Delivery					845,379
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					845,379
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
		Vehicle Registration					30,000
		2210616 Maintenance of Public Sanitary Facilities					30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	24,222	
		Vehicle Registration					24,222
		2210709 Seminars/Conferences/Workshops - Domestic					24,222
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	791,157	
		Vehicle Registration					791,157
		2210301 Cleaning Materials					633,713
		2210616 Maintenance of Public Sanitary Facilities					60,555
		2210709 Seminars/Conferences/Workshops - Domestic					96,889
Other expense							809,748
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					809,748
Program	92002	Social Services Delivery					809,748
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					809,748
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	506,970	
		Dividend Paid By SOEs					506,970
		2821017 Refuse Lifting Expenses					506,970
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	242,222	
		Dividend Paid By SOEs					242,222
		2821017 Refuse Lifting Expenses					242,222
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	60,555	
		Dividend Paid By SOEs					60,555
		2821017 Refuse Lifting Expenses					60,555
Non Financial Assets							1,136,733
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,136,733
Program	92002	Social Services Delivery					1,136,733
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,136,733
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,136,733	
		WIP - Laboratories					827,776
		3111303 Toilets					605,555

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111319	Containers / Bins									222,222
	Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment									308,956
3141101	Land									308,956
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services								
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti								
Location Code	0620001	Kwabre East - Mampondeng								
Use of goods and services										30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								30,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0			30,000
	Vehicle Registration									30,000
	2210709	Seminars/Conferences/Workshops - Domestic								30,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<i>Total By Fund Source</i>	1,300,000
Function Code	70740	Public health services								
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti								
Location Code	0620001	Kwabre East - Mampondeng								
Non Financial Assets										1,300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,300,000
Program	92002	Social Services Delivery								1,300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			1,300,000
	WIP - Laboratories									1,300,000
	3111206	Slaughter House								800,000
	3111319	Containers / Bins								500,000
Total Cost Centre										5,131,462

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	70731	General hospital services (IS)	10,000
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70731	General hospital services (IS)	435,000
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	435,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		435,000
Program	92002	Social Services Delivery		435,000
Sub-Program	92002002	SP2.2 Public Health Services and management		435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,000

WIP - Laboratories				435,000
3111253	WIP - Health Centres			35,000
3112218	Medical / Health Equipment			400,000
			Total Cost Centre	445,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,011,939
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Compensation of employees [GFS]	988,841
Objective	000000	Compensation of Employees		988,841
Program	92004	Economic Development		988,841
Sub-Program	92004001	SP4.1 Agricultural Services and Management		988,841
Operation	000000		0.0 0.0 0.0	988,841

Child Education Grant (Foreign Mission)			988,841
2111001	Established Post		988,841

			Use of goods and services	23,098
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,098

Vehicle Registration			23,098
2210709	Seminars/Conferences/Workshops - Domestic		23,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	30,000
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	30,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210505	Running Cost - Official Vehicles		10,000
2210511	Local Travel Cost		10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210101	Printed Material and Stationery		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	374,240
Function Code	70421	Agriculture cs					
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services						374,240	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					374,240
Program	92004	Economic Development					374,240
Sub-Program	92004001	SP4.1 Agricultural Services and Management					374,240
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	242,222
Vehicle Registration						242,222	
2210902 Official Celebrations						242,222	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	132,018
Vehicle Registration						132,018	
2210709 Seminars/Conferences/Workshops - Domestic						132,018	
<i>Total Cost Centre</i>						1,416,180	

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>	288,284
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640701001	Kwabre East Municipal - Mampondeng Physical Planning Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		
Compensation of employees [GFS]				288,284
Objective	000000	Compensation of Employees		288,284
Program	92003	Infrastructure Delivery and Management		288,284
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		288,284
Operation	000000		0.0 0.0 0.0	288,284
Child Education Grant (Foreign Mission)				288,284
2111001 Established Post				288,284
<i>Total Cost Centre</i>				288,284

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210709 Seminars/Conferences/Workshops - Domestic						11,544
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			90,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						90,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local Travel Cost						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,555
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							50,555
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,555
Program	92003	Infrastructure Delivery and Management					50,555
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,555
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,555
Dividend Paid By SOEs							50,555
2821018 Civic Numbering/Street Naming							50,555
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,321
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Non Financial Assets							600,321
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					600,321
Program	92003	Infrastructure Delivery and Management					600,321
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					600,321
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		600,321
WIP - Laboratories							600,321
3112217 Housing Equipment							600,321
Total Cost Centre							762,420

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2640703001	Kwabre East Municipal - Mampondeng Physical Planning Parks and Gardens Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						15,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210615 Recreational Parks						15,000
Total Cost Centre						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				811,178
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Compensation of employees [GFS]							784,228
Objective	000000	Compensation of Employees					784,228
Program	92002	Social Services Delivery					784,228
Sub-Program	92002005	SP2.5 Social Welfare and community services					784,228
Operation	000000		0.0	0.0	0.0	784,228	
Child Education Grant (Foreign Mission)							784,228
2111001 Established Post							784,228
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,950	
Vehicle Registration							26,950
2210709 Seminars/Conferences/Workshops - Domestic							26,950
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							60,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210505 Running Cost - Official Vehicles							20,000
2210511 Local Travel Cost							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210101 Printed Material and Stationery							20,000
Total Cost Centre							871,178

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						20,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			24,222
Function Code	71040	Family and children				
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						24,222
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				24,222
Program	92002	Social Services Delivery				24,222
Sub-Program	92002005	SP2.5 Social Welfare and community services				24,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	24,222
Vehicle Registration						24,222
2210709 Seminars/Conferences/Workshops - Domestic						24,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,073,439
Function Code	71040	Family and children					
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							1,073,439
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					1,073,439
Program	92002	Social Services Delivery					1,073,439
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,073,439
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							120,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		953,439
Vehicle Registration							953,439
2210120 Purchase of Petty Tools/Implements							953,439
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	71040	Family and children					
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							45,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							1,162,661

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							39,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					39,000
Program	92005	Environmental Management					39,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local Travel Cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,222
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							24,222
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					24,222
Program	92005	Environmental Management					24,222
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					24,222
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		24,222
Vehicle Registration							24,222
2210709 Seminars/Conferences/Workshops - Domestic							24,222
<i>Total Cost Centre</i>							63,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	822,101
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works_Office of Departmental Head_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Compensation of employees [GFS]	806,706
Objective	000000	Compensation of Employees		806,706
Program	92003	Infrastructure Delivery and Management		806,706
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		806,706
Operation	000000		0.0 0.0 0.0	806,706

Child Education Grant (Foreign Mission)				806,706
2111001	Established Post			806,706

			Use of goods and services	15,395
Objective	390502	390502 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,395

Vehicle Registration				15,395
2210709	Seminars/Conferences/Workshops - Domestic			15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	25,000
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works_Office of Departmental Head_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	25,000
Objective	390502	390502 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210505	Running Cost - Official Vehicles			10,000
2210511	Local Travel Cost			5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210101	Printed Material and Stationery			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			756,185
Function Code	70610	Housing development				
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works_Office of Departmental Head_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						756,185
Objective	390502	390502 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				756,185
Program	92003	Infrastructure Delivery and Management				756,185
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				756,185
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	527,457
Vehicle Registration						527,457
2210709 Seminars/Conferences/Workshops - Domestic						527,457
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	228,728
Vehicle Registration						228,728
2210709 Seminars/Conferences/Workshops - Domestic						228,728
Total Cost Centre						1,603,285

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	70,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
2210602 Repairs of Residential Buildings					50,000	
2210604 Maintenance of Furniture and Fixtures					10,000	
2210623 Maintenance of Office Equipment					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	99,743
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Non Financial Assets	99,743	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			99,743	
Program	92003	Infrastructure Delivery and Management			99,743	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			99,743	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	99,743
WIP - Laboratories					99,743	
3112105 Motor Bike, bicycles etc					81,608	
3112212 Air Condition					18,135	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,092,827
Function Code	70610	Housing development					
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							262,777
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					262,777
Program	92003	Infrastructure Delivery and Management					262,777
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					262,777
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		262,777
Vehicle Registration							262,777
2210108 Construction Material							50,555
2210602 Repairs of Residential Buildings							151,666
2210603 Repairs of Office Buildings							60,555
Non Financial Assets							6,830,050
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,830,050
Program	92003	Infrastructure Delivery and Management					6,830,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,830,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,830,050
WIP - Laboratories							6,830,050
3111153 WIP - Bungalows/Flat							2,534,397
3111255 WIP - Office Buildings							4,295,653
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,300,000
Function Code	70610	Housing development					
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Non Financial Assets							2,300,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,300,000
Program	92003	Infrastructure Delivery and Management					2,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,300,000
WIP - Laboratories							2,300,000
3111103 Bungalows/Flats							1,800,000
3111320 Perimeter Wall / Fence							500,000
Total Cost Centre							9,562,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	2641003001	Kwabre East Municipal - Mampondeng_Works_Water_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	50,000
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
WIP - Laboratories				50,000
3113162 WIP - Water Systems				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 3,978,191
Function Code	70630	Water supply	
Organisation	2641003001	Kwabre East Municipal - Mampondeng_Works_Water_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	3,978,191
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors		3,978,191
Program	92003	Infrastructure Delivery and Management		3,978,191
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,978,191
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,978,191
WIP - Laboratories				3,978,191
3113162 WIP - Water Systems				3,978,191
<i>Total Cost Centre</i>				4,028,191

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	17,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services						17,000	
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification					17,000
Program	92004	Economic Development					17,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					17,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	12,000
		Vehicle Registration					12,000
	2210101	Printed Material and Stationery					2,000
	2210505	Running Cost - Official Vehicles					5,000
	2210511	Local Travel Cost					5,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	10,056,588
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	62,667
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification		62,667
Program	92004	Economic Development		62,667
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		62,667
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	24,222

Vehicle Registration				24,222
2210709 Seminars/Conferences/Workshops - Domestic				24,222
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	38,444

Vehicle Registration				38,444
2210709 Seminars/Conferences/Workshops - Domestic				38,444

			Non Financial Assets	9,993,921
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification		9,993,921
Program	92004	Economic Development		9,993,921
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		9,993,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,993,921

WIP - Laboratories				9,993,921
3111304 Markets				9,691,144
3111365 WIP-Workshop				302,777

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	615,000
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	615,000
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification		615,000
Program	92004	Economic Development		615,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		615,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	615,000

WIP - Laboratories				615,000
3111304 Markets				615,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				5,458,609
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Non Financial Assets						5,458,609
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification				5,458,609
Program	92004	Economic Development				5,458,609
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,458,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	5,458,609
WIP - Laboratories						5,458,609
3111354 WIP - Markets						5,458,609
Total Cost Centre						16,147,197

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70473	Tourism		
Organisation	2641104001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	30,000	
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000

Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210910	Trade Promotion / Publicity			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	582,321
Function Code	70473	Tourism		
Organisation	2641104001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	582,321	
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification			582,321	
Program	92004	Economic Development			582,321	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			582,321	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	582,321

Vehicle Registration				582,321
2210107	Electrical Accessories			582,321

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	264,722
Function Code	70473	Tourism		
Organisation	2641104001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	264,722	
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification			264,722	
Program	92004	Economic Development			264,722	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			264,722	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	264,722

Vehicle Registration				264,722
2210709	Seminars/Conferences/Workshops - Domestic			214,722
2210910	Trade Promotion / Publicity			50,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				464,000
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							464,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					464,000
Program	92003	Infrastructure Delivery and Management					464,000
Sub-Program	92003001	SP3.1 Roads and Transport services					464,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	320,000	
Vehicle Registration							320,000
2210505 Running Cost - Official Vehicles							200,000
2210511 Local Travel Cost							120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210101 Printed Material and Stationery							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000	
Vehicle Registration							140,000
2210502 Maintenance and Repairs - Official Vehicles							140,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,111
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							121,111
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					121,111
Program	92003	Infrastructure Delivery and Management					121,111
Sub-Program	92003001	SP3.1 Roads and Transport services					121,111
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,111	
Vehicle Registration							121,111
2210502 Maintenance and Repairs - Official Vehicles							121,111
Total Cost Centre							585,111

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				125,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							125,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					125,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Program	92005	Environmental Management					120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210505 Running Cost - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2211203 Emergency Works							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				96,889
Function Code	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							96,889
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					96,889
Program	92005	Environmental Management					96,889
Sub-Program	92005001	SP5.1 Disaster prevention and Management					96,889
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		96,889
Vehicle Registration							96,889
2211203 Emergency Works							96,889
Total Cost Centre							221,889

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	78,208		
Function Code	70451	Road transport							
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti							
Location Code	0620001	Kwabre East - Mampondeng							
Compensation of employees [GFS]							58,961		
Objective	000000	Compensation of Employees					58,961		
Program	92003	Infrastructure Delivery and Management					58,961		
Sub-Program	92003001	SP3.1 Roads and Transport services					58,961		
Operation	000000		0.0	0.0	0.0		58,961		
Child Education Grant (Foreign Mission)							58,961		
2111001 Established Post							58,961		
Use of goods and services							19,247		
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					19,247		
Program	92003	Infrastructure Delivery and Management					19,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	19,247
Vehicle Registration							19,247		
2210709 Seminars/Conferences/Workshops - Domestic							19,247		

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	195,000
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	195,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		195,000
Program	92003	Infrastructure Delivery and Management		195,000
Sub-Program	92003001	SP3.1 Roads and Transport services		195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
	2210505	Running Cost - Official Vehicles		5,000
	2210511	Local Travel Cost		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
	2210101	Printed Material and Stationery		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000

Vehicle Registration				180,000
	2210601	Roads, Driveways and Grounds		60,000
	2210610	Maintenance of Drains		40,000
	2210617	Street Lights/Traffic Lights		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70451	Road transport	74,801
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	74,801
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		74,801
Program	92003	Infrastructure Delivery and Management		74,801
Sub-Program	92003001	SP3.1 Roads and Transport services		74,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,801

WIP - Laboratories				74,801
	3111358	WIP - Bridges		74,801

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,186,887
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	1,186,887
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		1,186,887
Program	92003	Infrastructure Delivery and Management		1,186,887
Sub-Program	92003001	SP3.1 Roads and Transport services		1,186,887
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	544,999

Vehicle Registration				544,999
	2210503	Fuel and Lubricants - Official Vehicles		384,444
	2210610	Maintenance of Drains		60,555
	2210709	Seminars/Conferences/Workshops - Domestic		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	641,888

Vehicle Registration				641,888
	2210601	Roads, Driveways and Grounds		157,444
	2210610	Maintenance of Drains		484,444

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,457,300
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Non Financial Assets	1,457,300
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		1,457,300
Program	92003	Infrastructure Delivery and Management		1,457,300
Sub-Program	92003001	SP3.1 Roads and Transport services		1,457,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,457,300

WIP - Laboratories				1,457,300
	3111306	Bridges		1,160,000
	3111358	WIP - Bridges		297,300

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			18,522,795
Function Code	70451	Road transport				
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads	Ashanti			
Location Code	0620001	Kwabre East - Mampondeng				
Non Financial Assets						18,522,795
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents				18,522,795
Program	92003	Infrastructure Delivery and Management				18,522,795
Sub-Program	92003001	SP3.1 Roads and Transport services				18,522,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	18,522,795
WIP - Laboratories						18,522,795
3111359 WIP - Road Signals						260,000
3111361 WIP-Urban Roads						18,262,795
Total Cost Centre						21,514,992

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71090	Social protection n.e.c.				9,000
Organisation	2641700001	Kwabre East Municipal - Mampondeng_Birth and Death Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						9,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	9,000
Vehicle Registration						9,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local Travel Cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre						9,000

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							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,398		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0620001	Kwabre East - Mampondeng							
Compensation of employees [GFS]							131,695		
Objective	000000	Compensation of Employees					131,695		
Program	92001	Management and Administration					131,695		
Sub-Program	92001003	SP3: Human Resource Management					131,695		
Operation	000000		0.0	0.0	0.0	131,695			
Child Education Grant (Foreign Mission)							131,695		
2111001 Established Post							131,695		
Use of goods and services							7,703		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210709 Seminars/Conferences/Workshops - Domestic							7,703		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				592,783
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					

Compensation of employees [GFS]							460,800
Objective	000000	Compensation of Employees					460,800
Program	92001	Management and Administration					460,800
Sub-Program	92001003	SP3: Human Resource Management					460,800
Operation	000000		0.0	0.0	0.0		460,800

Child Education Grant (Foreign Mission)							412,206
2111102	Monthly Paid and Casual Labour						325,206
2111238	Overtime Allowance						7,000
2111243	Transfer Grants						60,000
2111248	Special Allowance/Honorarium						20,000
Imputed Social Contributions [GFS]							48,594
2121001	13 Percent SSF Contribution						48,594

Use of goods and services							81,983
Objective	640101	640101 - Improve human capital development and management					81,983
Program	92001	Management and Administration					81,983
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					81,983
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210101	Printed Material and Stationery						5,000
2210505	Running Cost - Official Vehicles						5,000
2210511	Local Travel Cost						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210101	Printed Material and Stationery						5,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		56,983
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Vehicle Registration							56,983
2210710	Staff Development						56,983

Non Financial Assets							50,000
Objective	640101	640101 - Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000

WIP - Laboratories							50,000
3113160	WIP - Furniture and Fittings						50,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,555
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Non Financial Assets							60,555
Objective	640101	640101 - Improve human capital development and management					60,555
Program	92001	Management and Administration					60,555
Sub-Program	92001003	SP3: Human Resource Management					60,555
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,555
WIP - Laboratories							60,555
3113160 WIP - Furniture and Fittings							60,555
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							80,000
Objective	640101	640101 - Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210710 Staff Development							80,000
Non Financial Assets							209,864
Objective	640101	640101 - Improve human capital development and management					209,864
Program	92001	Management and Administration					209,864
Sub-Program	92001003	SP3: Human Resource Management					209,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		209,864
WIP - Laboratories							209,864
3112204 Networking and ICT Equipments							59,864
3112208 Computers and Accessories							150,000
Total Cost Centre							1,082,600

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				120,012
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Compensation of employees [GFS]							112,309
Objective	000000	Compensation of Employees					112,309
Program	92001	Management and Administration					112,309
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					112,309
Operation	000000		0.0	0.0	0.0	112,309	
Child Education Grant (Foreign Mission)							112,309
2111001 Established Post							112,309
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							45,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210505 Running Cost - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210908 Property Valuation Expenses							20,000

						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	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services						100,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210908 Property Valuation Expenses						100,000	
Total Cost Centre						265,012	
Total Vote						90,365,940	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwabre East Municipal - Mampongeng	81,279,014	81,061,014	81,947,374
Consolidated Fund	24,916,526	24,916,526	25,165,691
1_No Poverty	26,950	26,950	27,220
10_Reduce Inequality	45,000	45,000	45,450
11_Sustainable Cities and Communities	11,544	11,544	11,659
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	18,542,042	18,542,042	18,727,463
6_Clean Water and Sanitation	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	6,230,189	6,230,189	6,292,491
DACF	51,569,288	51,649,288	52,165,781
1_No Poverty	20,000	20,000	20,200
10_Reduce Inequality	1,097,661	1,097,661	1,108,638
11_Sustainable Cities and Communities	806,210	806,210	814,272
13_Climate Action	96,889	96,889	97,858
16_Peace, Justice, and Strong Institutions	1,478,964	1,558,964	1,574,554
17_Partnerships for the Goals	120,000	120,000	121,200
2_Zero Hunger	374,240	374,240	377,983
3_Good Health and Well-Being	7,151,623	7,151,623	7,223,139
4_ Quality Education	11,342,452	11,342,452	11,455,876
6_Clean Water and Sanitation	8,070,050	8,070,050	8,150,750
9_Industry, Innovation, and Infrastructure	21,011,200	21,011,200	21,221,312
Retained Internally Generated	4,793,199	4,495,199	4,615,901
1_No Poverty	40,000	40,000	40,400
10_Reduce Inequality	20,000	20,000	20,200
11_Sustainable Cities and Communities	608,000	610,000	616,100
13_Climate Action	125,000	125,000	126,250
16_Peace, Justice, and Strong Institutions	1,788,199	1,563,199	1,654,581
17_Partnerships for the Goals	405,000	405,000	409,050
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	360,000	360,000	363,600
4_ Quality Education	1,050,000	975,000	984,750
6_Clean Water and Sanitation	225,000	225,000	227,250
9_Industry, Innovation, and Infrastructure	142,000	142,000	143,420

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	81,279,014	81,061,014	81,947,374

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>
Kwabre East Municipal - Mampongeng	81,847,713	81,630,199	82,521,760
	48,594	49,080	49,080
	48,594	49,080	49,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,987,212	1,987,212	2,007,084
	96,245	96,245	97,207
	883,000	883,000	891,830
	5,000	5,000	5,050
	962,967	962,967	972,597
	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	522,506	524,506	403,501
	15,395	15,395	15,549
	386,000	388,000	265,630
	121,111	121,111	122,322
910104 - INFORMATION, EDUCATION AND COMMUNICATION	119,222	119,222	120,414
	95,000	95,000	95,950
	24,222	24,222	24,464
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	340,419	340,419	343,824
	50,000	50,000	50,500
	60,555	60,555	61,161
	20,000	20,000	20,200
	209,864	209,864	211,963
910107 - OFFICIAL / NATIONAL CELEBRATIONS	584,444	534,444	539,788
	100,000	50,000	50,500
	484,444	484,444	489,288
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	607,457	607,457	613,532
	80,000	80,000	80,800
	527,457	527,457	532,732
910110 - PROTOCOL SERVICES	924,491	724,491	933,736
	500,000	300,000	505,000
	424,491	424,491	428,736
910112 - GREEN ECONOMY ACTIVITIES	54,222	54,222	54,764
	30,000	30,000	30,300
	24,222	24,222	24,464
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	100,000	75,000	75,750
	100,000	75,000	75,750

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	66,808,950	66,808,950	67,477,040
	895,000	895,000	903,950
	468,830	468,830	473,519
	33,576,415	33,576,415	33,912,179
	7,887,300	7,887,300	7,966,173
	23,981,405	23,981,405	24,221,219
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,583,782	1,583,782	1,599,620
	460,000	460,000	464,600
	68,006	68,006	68,686
	1,055,776	1,055,776	1,066,334
910116 - Covid-19 Sanitation related expenditures	24,222	24,222	24,464
	24,222	24,222	24,464
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	24,222	24,222	24,464
	24,222	24,222	24,464
910202 - Trade Development and Promotion	43,444	43,444	43,879
	5,000	5,000	5,050
	38,444	38,444	38,829
910203 - Development and promotion of Tourism potentials	877,042	877,042	885,813
	30,000	30,000	30,300
	582,321	582,321	588,144
	264,722	264,722	267,369
910301 - Extension Services	132,018	132,018	133,339
	132,018	132,018	133,339
910401 - School Feeding operations	30,000	30,000	30,300
	30,000	30,000	30,300
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,269,759	1,244,759	1,257,207
	125,000	100,000	101,000
	618,230	618,230	624,412
	526,530	526,530	531,795
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	241,298	241,298	243,711
	241,298	241,298	243,711
910601 - Social intervention programmes	120,000	120,000	121,200
	120,000	120,000	121,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	1,022,661	1,022,661	1,032,888
	24,222	24,222	24,464
	953,439	953,439	962,973
	45,000	45,000	45,450
910701 - Disaster management	176,889	176,889	178,658
	80,000	80,000	80,800
	96,889	96,889	97,858
910801 - Procurement management	196,889	196,889	198,858
	100,000	100,000	101,000
	96,889	96,889	97,858
910804 - Legislative enactment and oversight	340,000	340,000	343,400
	340,000	340,000	343,400
910806 - Security management	24,222	24,222	24,464
	24,222	24,222	24,464
910809 - Citizen participation in local governance	55,532	55,532	56,088
	19,199	19,199	19,391
	36,333	36,333	36,697
910810 - Plan and budget preparation	210,722	290,722	293,629
	50,000	50,000	50,500
	160,722	240,722	243,129
910811 - Legal Services	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	1,358,127	1,358,127	1,371,709
	60,000	60,000	60,600
	1,298,127	1,298,127	1,311,109
910902 - Solid waste management	292,222	292,222	295,144
	50,000	50,000	50,500
	242,222	242,222	244,644
910903 - Liquid waste management	90,555	90,555	91,461
	60,555	60,555	61,161
	30,000	30,000	30,300
911001 - Land acquisition and registration	55,000	55,000	55,550
	45,000	45,000	45,450
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	650,876	650,876	657,385
	50,555	50,555	51,061
	600,321	600,321	606,324
911004 - Parks and gardens operations	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	228,728	228,728	231,015
	228,728	228,728	231,015
911301 - Treasury and accounting activities	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	240,000	240,000	242,400
	220,000	220,000	222,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
911803 - Staff Training and skills development	136,983	136,983	138,352
	56,983	56,983	57,552
	80,000	80,000	80,800
Grand Total	0	0	0
	81,847,713	81,630,199	82,521,760

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwabre East Municipal - Mampong	81,847,713	81,630,199	82,521,760
70111 Exec. & leg. Organs (cs)	3,258,163	3,113,163	3,220,045
70112 Financial & fiscal affairs (CS)	1,071,402	1,071,888	1,082,116
70133 Overall planning & statistical services (CS)	762,420	762,420	770,045
70360 Public order and safety n.e.c	221,889	221,889	224,108
70411 General Commercial & economic affairs (CS)	16,147,197	16,147,197	16,308,669
70421 Agriculture cs	427,338	427,338	431,612
70451 Road transport	22,041,141	22,043,141	22,263,573
70473 Tourism	877,042	877,042	885,813
70540 Protection of biodiversity and landscape	15,000	15,000	15,150
70560 Environmental protection n.e.c	63,222	63,222	63,854
70610 Housing development	10,359,149	10,359,149	10,462,741
70620 Community Development	86,950	86,950	87,820
70630 Water supply	4,028,191	4,028,191	4,068,473
70721 General Medical services (IS)	4,152,635	4,152,635	4,194,162
70731 General hospital services (IS)	445,000	445,000	449,450
70740 Public health services	4,296,859	4,296,859	4,339,828
70810 Recreational and sport services (IS)	60,000	60,000	60,600
70911 Pre-primary education	30,000	30,000	30,300
70912 Primary education	10,997,564	10,972,564	11,082,289
70921 Lower-secondary education	972,667	972,667	982,393
70980 Education n.e.c	362,222	312,222	315,344
71040 Family and children	1,162,661	1,162,661	1,174,288
71090 Social protection n.e.c.	9,000	9,000	9,090
Grand Total	0	0	0
	81,847,713	81,630,199	82,521,760

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,544	11,544	11,659	11,659	46,407
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	389,000	389,000	392,890	387,840	1,558,730
14	1.2 INDUSTRIAL TRANSFORMATION	0	70,000	70,000	70,700	70,700	281,400
1407	2.5 Pursue strategic national industrial	0	70,000	70,000	70,700	70,700	281,400
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.3 Public Works, rural housing and water management	0	70,000	70,000	70,700	70,700	281,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	39,000	39,000	39,390	39,390	156,780
2101	5.1 Reduce environmental pollution	0	39,000	39,000	39,390	39,390	156,780
210103	11.6 rdc the adverse percap environmental imp of cities	0	39,000	39,000	39,390	39,390	156,780
	<i>Environmental Management</i>	0	39,000	39,000	39,390	39,390	156,780
	SP5.2 Natural Resource Conservation and Management	0	39,000	39,000	39,390	39,390	156,780
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910112 - GREEN ECONOMY ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	105,000	105,000	106,050	101,000	417,050
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	105,000	105,000	106,050	101,000	417,050
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	105,000	105,000	106,050	101,000	417,050
	<i>Infrastructure Delivery and Management</i>	0	105,000	105,000	106,050	101,000	417,050
	SP3.2 Physical and Spatial Planning Development	0	105,000	105,000	106,050	101,000	417,050
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	5,050	35,150
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
	911001 - Land acquisition and registration	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	911004 - Parks and gardens operations	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	125,000	125,000	126,250	126,250	502,500
3704	7.2 Enhance climate change resilience	0	125,000	125,000	126,250	126,250	502,500
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	125,000	125,000	126,250	126,250	502,500
	Infrastructure Delivery and Management	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Roads and Transport services	0	5,000	5,000	5,050	5,050	20,100
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	Environmental Management	0	120,000	120,000	121,200	121,200	482,400
	SP5.1 Disaster prevention and Management	0	120,000	120,000	121,200	121,200	482,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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
	910701 - Disaster management	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	50,000	50,000	50,500	50,500	201,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	50,000	50,000	50,500	50,500	201,000
570105	6.4 incr water-use eff'cy to address water scar across all sectors	0	50,000	50,000	50,500	50,500	201,000
	Infrastructure Delivery and Management	0	50,000	50,000	50,500	50,500	201,000
	SP3.3 Public Works, rural housing and water management	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	99,743	99,743	100,740	100,740	400,965

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	99,743	99,743	100,740	100,740	400,965
1407	2.5 Pursue strategic national industrial	0	99,743	99,743	100,740	100,740	400,965
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	99,743	99,743	100,740	100,740	400,965
	<i>Infrastructure Delivery and Management</i>	0	99,743	99,743	100,740	100,740	400,965
	SP3.3 Public Works, rural housing and water management	0	99,743	99,743	100,740	100,740	400,965
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	99,743	99,743	100,740	100,740	400,965
	Non Financial Assets	0	99,743	99,743	100,740	100,740	400,965
Funding:12603 DACF Sources		0	11,252,684	11,252,684	11,365,211	11,365,211	45,235,791
14	1.2 INDUSTRIAL TRANSFORMATION	0	7,092,827	7,092,827	7,163,755	7,163,755	28,513,165
1407	2.5 Pursue strategic national industrial	0	7,092,827	7,092,827	7,163,755	7,163,755	28,513,165
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,092,827	7,092,827	7,163,755	7,163,755	28,513,165
	<i>Infrastructure Delivery and Management</i>	0	7,092,827	7,092,827	7,163,755	7,163,755	28,513,165
	SP3.3 Public Works, rural housing and water management	0	7,092,827	7,092,827	7,163,755	7,163,755	28,513,165
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,830,050	6,830,050	6,898,350	6,898,350	27,456,801
	Non Financial Assets	0	6,830,050	6,830,050	6,898,350	6,898,350	27,456,801
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	262,777	262,777	265,405	265,405	1,056,365
	Use of goods and services	0	262,777	262,777	265,405	265,405	1,056,365
21	3.5 ENVIRONMENTAL POLLUTION	0	24,222	24,222	24,464	24,464	97,373
2101	5.1 Reduce environmental pollution	0	24,222	24,222	24,464	24,464	97,373
210103	11.6 rdc the adverse percap environmental imp of cities	0	24,222	24,222	24,464	24,464	97,373
	<i>Environmental Management</i>	0	24,222	24,222	24,464	24,464	97,373
	SP5.2 Natural Resource Conservation and Management	0	24,222	24,222	24,464	24,464	97,373
	910112 - GREEN ECONOMY ACTIVITIES	0	24,222	24,222	24,464	24,464	97,373
	Use of goods and services	0	24,222	24,222	24,464	24,464	97,373

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	60,555	60,555	61,161	61,161	243,433
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	60,555	60,555	61,161	61,161	243,433
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	60,555	60,555	61,161	61,161	243,433
	<i>Infrastructure Delivery and Management</i>	0	60,555	60,555	61,161	61,161	243,433
	SP3.2 Physical and Spatial Planning Development	0	60,555	60,555	61,161	61,161	243,433
	911001 - Land acquisition and registration	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
	911003 - Street Naming and Property Addressing System	0	50,555	50,555	51,061	51,061	203,233
	Other expense	0	50,555	50,555	51,061	51,061	203,233
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	96,889	96,889	97,858	97,858	389,493
3704	7.2 Enhance climate change resilience	0	96,889	96,889	97,858	97,858	389,493
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	96,889	96,889	97,858	97,858	389,493
	<i>Environmental Management</i>	0	96,889	96,889	97,858	97,858	389,493
	SP5.1 Disaster prevention and Management	0	96,889	96,889	97,858	97,858	389,493
	910701 - Disaster management	0	96,889	96,889	97,858	97,858	389,493
	Use of goods and services	0	96,889	96,889	97,858	97,858	389,493
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
570105	6.4 incr water-use eff'cy to address water scar across all sectors	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
	<i>Infrastructure Delivery and Management</i>	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
	SP3.3 Public Works, rural housing and water management	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
	Non Financial Assets	0	3,978,191	3,978,191	4,017,973	4,017,973	15,992,327
Funding:14009 DACF Sources		0	2,900,321	2,900,321	2,929,324	2,929,324	11,659,290

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
1407	2.5 Pursue strategic national industrial	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	<i>Infrastructure Delivery and Management</i>	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	SP3.3 Public Works, rural housing and water management	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	Non Financial Assets	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	600,321	600,321	606,324	606,324	2,413,290
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	600,321	600,321	606,324	606,324	2,413,290
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	600,321	600,321	606,324	606,324	2,413,290
	<i>Infrastructure Delivery and Management</i>	0	600,321	600,321	606,324	606,324	2,413,290
	SP3.2 Physical and Spatial Planning Development	0	600,321	600,321	606,324	606,324	2,413,290
	911003 - Street Naming and Property Addressing System	0	600,321	600,321	606,324	606,324	2,413,290
	Non Financial Assets	0	600,321	600,321	606,324	606,324	2,413,290
Grand Total		0	14,653,292	14,653,292	14,799,825	14,794,775	58,901,183

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	20,000	20,000	20,200	20,200	80,400
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	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
Funding:12603 DACF Sources		0	24,222	24,222	24,464	24,464	97,373
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	24,222	24,222	24,464	24,464	97,373
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	24,222	24,222	24,464	24,464	97,373
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	24,222	24,222	24,464	24,464	97,373
	<i>Social Services Delivery</i>	0	24,222	24,222	24,464	24,464	97,373
	SP2.5 Social Welfare and community services	0	24,222	24,222	24,464	24,464	97,373
	910604 - Child right promotion and protection	0	24,222	24,222	24,464	24,464	97,373
	Use of goods and services	0	24,222	24,222	24,464	24,464	97,373
Funding:12607 DACF Sources		0	1,133,439	1,133,439	1,144,773	1,144,773	4,556,424

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,073,439	1,073,439	1,084,173	1,084,173	4,315,224
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,073,439	1,073,439	1,084,173	1,084,173	4,315,224
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,073,439	1,073,439	1,084,173	1,084,173	4,315,224
	Social Services Delivery	0	1,073,439	1,073,439	1,084,173	1,084,173	4,315,224
	SP2.5 Social Welfare and community services	0	1,073,439	1,073,439	1,084,173	1,084,173	4,315,224
	910601 - Social intervention programmes	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910604 - Child right promotion and protection	0	953,439	953,439	962,973	962,973	3,832,824
	Use of goods and services	0	953,439	953,439	962,973	962,973	3,832,824
	Funding:13519 Consolidated Fund Sources	0	45,000	45,000	45,450	45,450	180,900
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	45,000	45,000	45,450	45,450	180,900
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	45,000	45,000	45,450	45,450	180,900
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	45,000	45,000	45,450	45,450	180,900
	Social Services Delivery	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	1,249,611	1,249,611	1,262,107	1,262,107	5,023,436

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	38,493	38,493	38,878	38,878	154,742
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	15,395	15,395	15,549	15,549	61,888
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	15,395	15,395	15,549	15,549	61,888
390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	694,000	696,000	702,960	698,920	2,791,880
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1606	4.1 Create an enabling agribusiness	0	30,000	30,000	30,300	30,300	120,600
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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

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	489,000	491,000	495,910	491,870	1,967,780
3901	8.1 Improve efficiency & effectiveness of road transp't	0	464,000	466,000	470,660	466,620	1,867,280
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	464,000	466,000	470,660	466,620	1,867,280
	<i>Infrastructure Delivery and Management</i>	0	464,000	466,000	470,660	466,620	1,867,280
	SP3.1 Roads and Transport services	0	464,000	466,000	470,660	466,620	1,867,280
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	320,000	320,000	323,200	323,200	1,286,400
	Use of goods and services	0	320,000	320,000	323,200	323,200	1,286,400
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	4,000	6,000	6,060	2,020	18,080
	Use of goods and services	0	4,000	6,000	6,060	2,020	18,080
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	25,000	25,000	25,250	25,250	100,500
390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	25,000	25,000	25,250	25,250	100,500
	<i>Infrastructure Delivery and Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP3.3 Public Works, rural housing and water management	0	25,000	25,000	25,250	25,250	100,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	175,000	175,000	176,750	176,750	703,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	175,000	175,000	176,750	176,750	703,500
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	175,000	175,000	176,750	176,750	703,500
	Social Services Delivery	0	175,000	175,000	176,750	176,750	703,500
	SP2.3 Environmental Health and sanitation Services	0	175,000	175,000	176,750	176,750	703,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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
	910901 - Environmental sanitation Management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910902 - Solid waste management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	3,287,210	3,287,210	3,320,082	3,320,082	13,214,585
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	374,240	374,240	377,983	377,983	1,504,445
1606	4.1 Create an enabling agribusiness	0	374,240	374,240	377,983	377,983	1,504,445
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	374,240	374,240	377,983	377,983	1,504,445
	Economic Development	0	374,240	374,240	377,983	377,983	1,504,445
	SP4.1 Agricultural Services and Management	0	374,240	374,240	377,983	377,983	1,504,445
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	242,222	242,222	244,644	244,644	973,732
	Use of goods and services	0	242,222	242,222	244,644	244,644	973,732
	910301 - Extension Services	0	132,018	132,018	133,339	133,339	530,714
	Use of goods and services	0	132,018	132,018	133,339	133,339	530,714

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	121,111	121,111	122,322	122,322	486,866
3901	8.1 Improve efficiency & effectiveness of road transp't	0	121,111	121,111	122,322	122,322	486,866
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	121,111	121,111	122,322	122,322	486,866
	<i>Infrastructure Delivery and Management</i>	0	121,111	121,111	122,322	122,322	486,866
	SP3.1 Roads and Transport services	0	121,111	121,111	122,322	122,322	486,866
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	121,111	121,111	122,322	122,322	486,866
	Use of goods and services	0	121,111	121,111	122,322	122,322	486,866
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,791,859	2,791,859	2,819,778	2,819,778	11,223,274
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,791,859	2,791,859	2,819,778	2,819,778	11,223,274
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,791,859	2,791,859	2,819,778	2,819,778	11,223,274
	<i>Social Services Delivery</i>	0	2,791,859	2,791,859	2,819,778	2,819,778	11,223,274
	SP2.3 Environmental Health and sanitation Services	0	2,791,859	2,791,859	2,819,778	2,819,778	11,223,274
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,136,733	1,136,733	1,148,100	1,148,100	4,569,665
	Non Financial Assets	0	1,136,733	1,136,733	1,148,100	1,148,100	4,569,665
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910116 - Covid-19 Sanitation related expenditures	0	24,222	24,222	24,464	24,464	97,373
	Use of goods and services	0	24,222	24,222	24,464	24,464	97,373
	910901 - Environmental sanitation Management	0	1,298,127	1,298,127	1,311,109	1,311,109	5,218,472
	Use of goods and services	0	791,157	791,157	799,069	799,069	3,180,451
	Other expense	0	506,970	506,970	512,040	512,040	2,038,020
	910902 - Solid waste management	0	242,222	242,222	244,644	244,644	973,732
	Other expense	0	242,222	242,222	244,644	244,644	973,732
	910903 - Liquid waste management	0	60,555	60,555	61,161	61,161	243,433
	Other expense	0	60,555	60,555	61,161	61,161	243,433
Funding:13521 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	30,000	30,000	30,300	30,300	120,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	30,000	30,000	30,300	30,300	120,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Environmental Health and sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910903 - Liquid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:14009 DACF Sources		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Social Services Delivery</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP2.3 Environmental Health and sanitation Services	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Funding:14010 Consolidated Fund Sources		0	756,185	756,185	763,746	763,746	3,039,862
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	756,185	756,185	763,746	763,746	3,039,862
3905	8.5 Make Ghana the aviation hub for West African sub-region	0	756,185	756,185	763,746	763,746	3,039,862
390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	756,185	756,185	763,746	763,746	3,039,862
	<i>Infrastructure Delivery and Management</i>	0	756,185	756,185	763,746	763,746	3,039,862
	SP3.3 Public Works, rural housing and water management	0	756,185	756,185	763,746	763,746	3,039,862
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	527,457	527,457	532,732	532,732	2,120,378
	Use of goods and services	0	527,457	527,457	532,732	532,732	2,120,378
	911101 - Supervision and regulation of infrastructure development	0	228,728	228,728	231,015	231,015	919,485
	Use of goods and services	0	228,728	228,728	231,015	231,015	919,485
Grand Total		0	6,105,888	6,107,888	6,168,967	6,164,927	24,547,669