



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASHAIMAN MUNICIPAL ASSEMBLY



SIGNED

HON. GODWIN TSIMESI
(PRESIDING MEMBER)

SIGNED

BANINI DZORGBENYUI KWADZO
(MUNICIPAL CO.ORD. DIRECTOR)

Compensation of Employees penditure	Goods and Service	Capital Ex-
GH¢ 11,508,179.05	GH¢ 15,586,868.42	GH¢ 52,295,488.95

Total Budget GH¢ 79,390,496.42

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Section 92 (3) of the Local Government Act (Act 936) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service; establish an effective integrated Budgeting System which supports intended goals, expectations and performance of government; Deepen the uniform approach to planning, budgeting, financial reporting and auditing; Facilitate, harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Ashaiman Municipal Assembly (ASHMA) was established by LI 1889 on 30th November, 2007 as part of deepening of the decentralization process to enhance effective governance of the Ashaiman Municipality.

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act 936]

ASHMA is the pivotal administrative and development decision-making organ of the Municipality. It has deliberative, legislative and executive

functions and is the planning authority for the Municipality.

The Municipal Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the Municipality.

ASHMA is made up of twenty-seven (27) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are four (4) zonal councils and twenty (20) unit committees.

ASHMA performs executive functions through its main organ, the executive committee (like a cabinet). The municipal chief executive, who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee.

Under the executive committee are five mandatory sub-committees. They are the development planning sub-committee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

Population Structure

Physical and Natural Envi- ronment Lo- cation and size

The Ashaiman Municipal Assembly is located about four (4) kilometres north of Tema and about 30km from Accra, the capital of Ghana. While Tema is situated on the Greenwich meridian with Ashaiman falls within latitude 5° 42' North and longitude 0° 01' West. It covers an area of about

30.2 sq. Km and shares boundaries on the North and east with Kpone-Katamanso Municipal Assembly, on the South and West with the Tema Metro and Tema West Municipal Assembly.

Population Structure

The population of Ashaiman Municipality according to the 2021 Population and Housing Census (PHC) data was 206,060. With an annual population growth rate of 4.6%, the population of the Ashaiman Municipality has been estimated to increase to 225,453 by the year 2023. It can be inferred that the annual population growth rate of the Municipality is greater than that of the Greater Accra Region which records an increment of 1.72% annually.

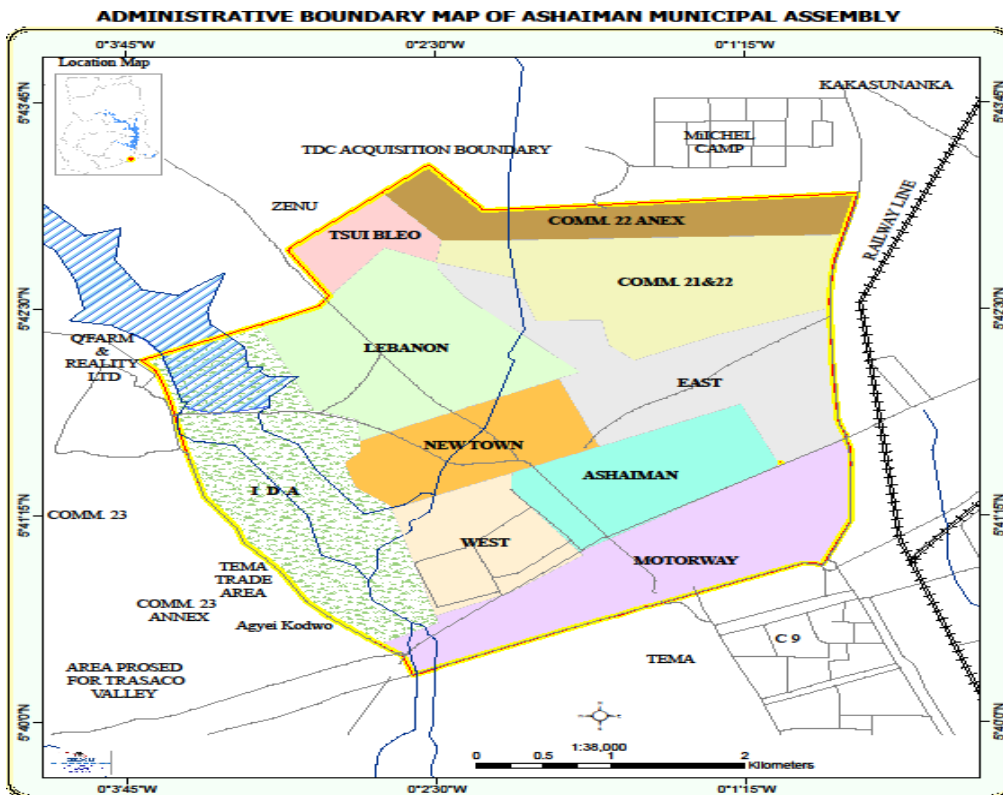
Settlement Systems and Development

Human settlements deal with the type, number, distribution of facilities and services in the municipality. It also assesses the adequacy of these facilities or services and identifies the disadvantaged areas. There are twenty-two (22) communities in the Ashaiman Municipality.

All the 22 communities are urbanized in nature and linked to each other and the neighboring district communities. However, due to the high influx of immigrants, some of the communities have developed as slums and others considered as squatters.

The major land use in the municipality include:

1. Residential and Commercial activities development;
2. Roads and high-tension lines.
3. Rivers/water bodies; - Dam and drainage system.



Vision

Developing Ashaiman into a 24-hour livable City.

Mission

The Ashaiman Municipal Assembly exists to improve the living standards of its citizenry through effective planning, coordination, implementation, monitoring and evaluation as well as resource mobilization, in collaboration with all stakeholders by improving the general socio-economic infrastructure, especially slum upgrading in an environmentally sustainable manner to create a modern Ashaiman city.

Goals

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the standard of living of the people in the municipality.

Core Functions

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programs and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative

and development.

- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Collaborate with the relevant National and Local Security Agencies to maintain security and public safety.
- Promote justice by ensuring ready access to courts.
- Perform such other functions as may be provided under any other enactment.

District Economy

Residential, commercial activities/stores/stall/offices, educational, and religious institutions make up the majority of the land uses in the municipality, followed by land apportioned for roads and electrical connections, and then the dam site, emergency drains, and agricultural uses which continue to decline. There are also a few open spaces such as parks for recreational uses. Spatial/land use planning is efficient and effective as most people follow spatial plans and policy with a few not following building regulations. However, there is a weak enforcement of planning and building regulations and delay in getting approval of building permit which discourages some citizenry from following the due process in infrastructural development.

Agriculture Sector

The agriculture sector describes the state of agricultural production in the municipality. Agriculture, comprising crop farming, animal rearing and fishing, constitute one of the economic activities of the Municipal Assembly. The presence of an irrigation facility has provided water for irrigation. Thus, Farmers in Ashaiman practice all-year-round cropping. Agriculture contributes to about 19.7 % to the economic activities in the municipality. In recent times, small scale farmers in Ashaiman are losing their land to urbanization.

Irrigation

The Ashaiman Irrigation project site is one area where irrigation farming is actively practiced. The project is located within the municipality. The main activities are maize, rice and vegetable production. Aside a strip of land near the right bank canal which cannot be irrigated using water from the main irrigation canal, the cropping area is divided into two, Left and Right Bank separated by a main drain Existing Drainage, Sanitation and Waste Management

The municipality has limited number of drainage systems that direct the flow of waste, and running water. The existing drains can be found along the main road that are tarred and along a few roads within the communities. The situation of erosion and flooding has been on the rise due to the limited number of drains, small capacity of existing drains, and choked available ones.

The municipality has been zoned into five (5) areas which had been franchised to solid waste contractors. Zoom lion Ghana limited has been contracted to collect solid waste at some designated areas by providing communal refuse containers stationed and lifted as and when they are full.

Water and Sanitation

The Ashaiman Municipal Assembly is served with a network of water connections by the Ghana Urban Water Company Ltd. The water company has also provided fifteen (15) fire hydrants to cater for emergency situations like fire outbreaks. In spite of all these provisions, most households without reservoirs purchase water from poly tanks, tricycles, and tanker drivers.

Majority of the residents in the municipality have access to piped water indoor or public water sales point.

Environmental Sanitation Management

The environmental and sanitation unit of the Ashaiman municipal has oversight responsibility of managing the sanitation of the municipality. The sanitation mandate includes both solid and liquid waste management.

Solid Waste Disposal.

ASHMA is benefiting from an organized system of refuse collection established by Zoomlion Ghana Company. Zoomlion Ghana Limited who has a management contract with the Assembly for the management of the Refuse Transfer Point (Presby junction), collects the refuse to the Kpone Landfill Site.

The Assembly has decided to decommission (i.e. close it down) after evacuation. The site shall be cordoned/barricaded to avoid any intruder having access to the site until the site is properly

engineered into a modern Refuse Transfer Site. The Assembly is also banning the use of Push Trucks for the carting of refuse in the neighborhood but rather emphasize on the use of Tricycles.

The Assembly is looking for partners that can supply to interested Youth Tricycles on credit and pay on installment. With the use of Tricycles, it would help collect the refuse and cart them directly to the Landfill Site without creating any heap refuse within the community. This strategy to a large extent will help create job for the Youth. In the long term,

the Assembly is in serious talks with service providers operating within the Municipality to step up their operations in the area of door- to-door refuse collection to help ameliorate the challenges.

There are also pockets of refuse dumping sites dotting the Municipality. In spite of all these, Ashaiman still has a serious problem with refuse disposal, as most residents still indiscriminately dispose of refuse. The problem is largely attitudinal. Compounding the problem is the fact that most residents refuse to pay for their refuse fees.

The situation could have negative implications on the health status of its population as it could lead to the outbreak of communicable diseases like malaria, cholera, and typhoid fever.

Characterized by uncontrolled development further results in the creation of slums with poor sanitary condition. It is currently estimated that about 55% of the buildings are sand-crete while 15% are just shacks made of wood and aluminum. The remaining houses are in-between, mostly compound houses where tenants occupy one or two rooms and share facilities which are mostly only just bathrooms. The crowded nature of the buildings and the associated poor drainage do not create a congenial condition for healthy living.

Nevertheless, the Assembly has collaborated with Safisana Ghana limited and has in place operational waste treatment plant (toilet and organic waste) and is further opened for new waste treatment investors to make economic use of the waste generated in the municipality.

Liquid Waste Management

Under the liquid waste, we have public toilets and sewers in the municipality. Apart from the old public toilets (17) that are been ran by companies whose contract expired, the Trend toilets are still being managed under franchise arrangement. One of the Trend toilets near ASHMA revenue office at Roman Down did not have a septic tank after completion and handover to the Assembly. A company called ZOOTI Company was contracted by the Assembly to provide a septic tank and a fence wall and to manage to defray its expenditure covering a period of 7 years and 8 months and hand over to the Assembly.

Other sanitation activities carried out by the Sanitation Unit include the following:

1. Fumigation of public toilets for fees,
2. Monthly clean-up exercises in collaboration with the Honorable Assembly Members,
3. Medical screening of food producers and sellers as a measure to prevent cholera and other communicable diseases and also generate revenue for the Assembly.

Tourism Industry

The tourism facilities in the municipality are hotels, restaurants, festivals and the multi-traditional dances that are often performed during festival and ceremonial occasions. There are a few hotels, guest houses and restaurant for the hospitality industry.

Food Security

The Municipality has great potential animal rearing. This is due to the fact that the land area available for crop production is not large enough to solely develop the crop industry, animal production is an alternative in lieu of the fact that lesser land size is required for animals especially small ruminants' production since these animals can be kept under a zero-grazing system (a system in which animals are kept and fed without allowing them to graze freely), and the little patches of land available can be put to this worthy course.

Education

In all, there are a total of 438 educational institutions comprising 209 pre-schools, 210 primary schools, 18 Junior High Schools, 1 Senior High Schools, and 1 Technical/ Vocational Schools in the Municipality (Table 1.1). As indicated, pre-schools, primary and JHS facilities are evenly distributed within the Municipality making basic education fairly accessible to almost all in the Municipality. Most of the privately owned basic educational facilities are owned by religious groups such as churches. Though the private schools are helping to cater for the high students' population, they are also characterized by high tuition fees and untrained teachers.

Category	Pre-school	Primary	JHS	SHS	Vocational/ Technical
Public	12	16	18	1	1
Private	197	194	0	0	0
Total	209	210	18	1	1

Key Issues/Challenges

- ❖ Inadequate health infrastructure
- ❖ Inadequate educational infrastructure/ furniture
- ❖ Poor environmental sanitation
- ❖ Poor road networks
- ❖ Inadequate market facilities
- ❖ Poor drainage system
- ❖ Increased conversion of wetlands to other forms of land use.
- ❖ Environmental pollution (Air, land, noise and water).
- ❖ Office Accommodation

Key Achievements in 2025

- ❖ Rehabilitation of Nsamanpon Road in Madina and Tsuibleoo Street in Ashaiman(3km)
- ❖ Rehabilitation of Lashibi Bridge and Associated links, Phase 2 (8.0km)
- ❖ Grading and spot Improvement on selected Roads in Ashaiman.
- ❖ Supply and installation of street lights
- ❖ Construction of stadium fence wall

- ❖ Completion of girls' dormitory
- ❖ Drainage works
- ❖ Remodeling of court complex
- ❖ Road pavement





































FIRST WASTETO-ENERGY PLANT IN WEST AFRICA



Safisana

Safisana Ghana Ltd.

The first Waste-to-Energy Plant in West Africa





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Waste no
more!



Communities

- Improved waste management
- Electricity
- Organic fertilizer

Impact:

- Improved health and hygiene
- Employment and improved social-economic development
- Food security

Industries

- Circular economy approach
- Waste management services
- Renewable energy
- Organic fertilizer

Impact

- Reduction in carbon footprint
- ESG - CSR
- Community impact

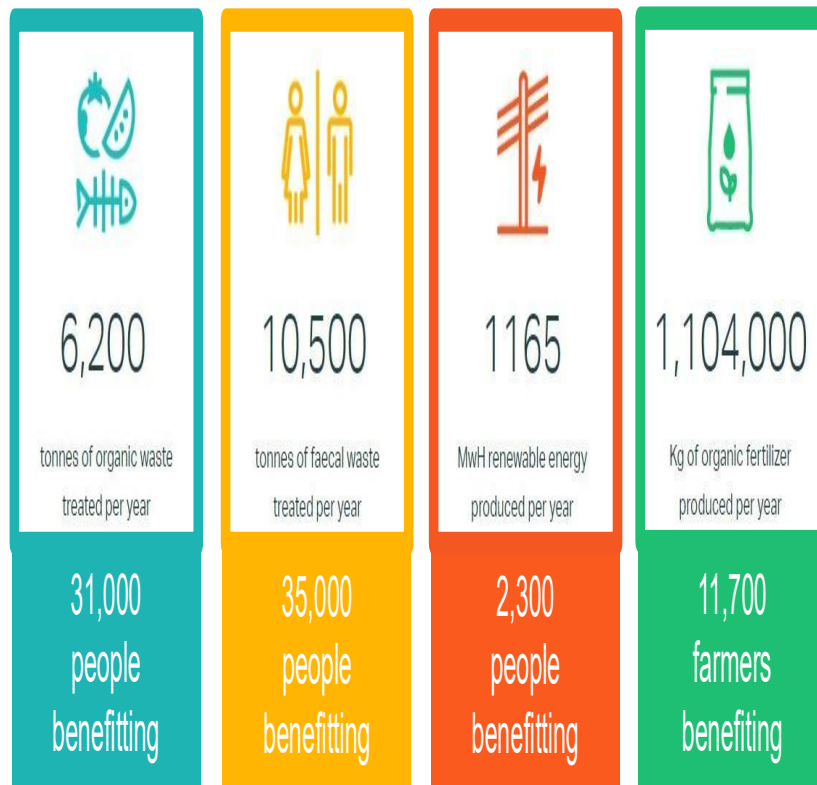
The Planet

- Circular approach based on reuse of scarce resources
- Renewable alternative to fossil energy
- Sustainable alternative to chemical fertilizer

Impact

- Less pollution of water air and soil
- Limiting GHG emission and global warming
- Less mining needed, preservation of natural resources

Safisana Now: Production & Impact



















Community engagements with PWD's



Session of students



Integration of students from Baptist Int'l Ch



Community engagement at Methodist Ch opposite Kofi Nimo park



SHS Remedials



HPV Vaccination (house to house)





Health Screening by MP



Maternity Ward with a theatre at Municipal hospital





















Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	500,00.00	490,644.91	1,500,000.00	1,5363,699.38	1,600,000.00	1,019,449.72	63.71
Basic rates	6,000.00	3,970.00	10,000.00	7,124.00	8,000.00	5,800.00	72.5
Fees	886,460.62	913,018.85	1,000,000.00	874,447.25	1,298,352.80	817,016.90	62.92
Fines	37,681.85	73,349.00	70,363.71	53,925.00	70,270.00	102,867.50	146.39
Licences	2,448,756.77	1,646,514.97	2,146,489.21	2,256,391.38	2,584,228.50	1,600,334.81	62.8
Land	742,020.00	769,302.70	750,813.23	488,999.90	945,000.00	826,146.30	87.42
Rent	324,668.66	492,948.00	500,999.99	464,156.00	515,559.84	275,438.00	53.42
Investment	0	0	0	0	0	0	0
Sub-Total	4,945,587.90	4,389,748.33	5,978,666.14	5,708,742.91	6,622,411.14	4,647,053.23	70.17
Royalties	50,000.00	0	50,000.00	0	5,000.00	0	0
Total	4,995,587.90	4,389,748.33	6,028,666.14	5,708,742.91	6,627,411.14	4,647,053.23	70.12

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,995,587.90	4,389,748.33	6,028,666.14	5,708,742.91	6,627,411.14	4,647,053.23	70.12
Compensation Transfer	8,781,974.98	8,751,974.98	9,477,681.96	9,638,365.77	9,477,682.56	6,410,741.79	67.64
Goods and Services Transfer	149,410.47	46,368.01	143,000.00	0	540,000.00	351,649.89	65.12
Assets Transfer	12,905.00	0		0	0	0	0
DACF	3,716,033.03	2,431,955.37	7,986,563.23	3,626,239.26	43,497,658.60	14,443,884.89	33.20
DACF -MP	450,000.00	529,958.04	645,000.00	139,553.55	1,438,697.32	810,723.53	56.35
DACF -PWD	111,480.99	160,669.00	144,854.30	1,649,214.41	863,218.39	257,901.42	29.87
DACF -RFG	1,200,000.00	0	723,541.00	1,831,011.00	1,254,000.00	0	0
MAG	59,098.63	59,098.63		0		0	0

UNIC EF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0	0
Total	19,526,49 1.00	16,360,67 3.73	25,199,30 6.63	22,643,12 6.90	53,730,98 5.45	26,921,954 .75	42.23

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	9,185,709.64	9,921,142.63	10,377,411.69	10,380,905.61	10,591,120.04	7,244,028.02	68.40
Goods and Service	5,891,364.10	3,794,623.09	8,588,078.13	7,326,512.82	11,889,004.93	6,267,683.21	52.72
Assets	4,449,417.26	2,644,908.01	6,233,816.81	4,935,708.47	41,268,543.04	3,854,230.2	9.34
Total	19,526,491.00	16,360,673.73	25,199,306.63	22,643,126.90	63,748,668.01	17,365,941.43	27.24

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

To enhance the growth and sustainability of micro, small, and medium enterprises (MSMEs) by providing targeted financial and technical support by 2029 period

To promote local economic developments through improved trade infrastructure, and enhanced value chain linkages, and strengthen public-private collaboration for increased investment and job creation.

To develop and harness the tourism potential as a driver for job creation, local economic development, and revenue generation by 2029.

To increase poultry production by at least 60% by the end of the 2029

To increase vegetable production by 65% and cereal production (specifically, maize and rice) by 60% by the end of 2029

To promote the development of aquaculture activities by the 2026-2029 period

To integrate population dynamics into all aspects of development, planning between 2026-2029

To scale up comprehensive sexuality and reproductive health education especially among adolescents and young adults to promote, informed and make responsible choices by the end of 2029.

To enhance health infrastructure for more efficient healthcare delivery by 2029

To reduce the doctor-patient and nurse-patient ratios by 20% and 30% respectively by the end of 2029

To contribute to the elimination of malaria in the municipality through sustained prevention, surveillance and effective treatment interventions by 2029.

To significantly reduce maternal and infant mortality in the municipality between 2026 and 2029 through improved access to quality maternal and child health services

To increase the coverage of the National Health Insurance Scheme (NHIS) by at least 20% across the municipality between 2026 and 2029

To strengthen service delivery systems to reduce the impact of HIV/AIDS on individuals, families, and communities through enhanced prevention, treatment, and psychosocial support by 2029.

Enhance food and nutrition security at the community and household levels.

To Improve access to safe water by 2029

To increase access to improved and hygienic sanitation facilities across the municipality by 2029

To enhance the operational performance and efficiency of the Environmental Health Unit between 2026 and 2029 plan period

To intensify the monitoring and evaluation of sanitation activities to ensure accountability, effectiveness, and sustained impact across all communities by end of 2029.

To ensure that at least 90% of students in public schools who participate in the BECE annually achieve an aggregate score between 6 and 30 by the end of the 2026–2029.

To reduce the dropout rate, with a particular focus on the girl child, in public basic schools between 2026 and 2029, through targeted interventions in access, support services, and gender-sensitive policies.

To develop inclusive sports and recreational infrastructure and strengthen local capacity to promote youth talent, community wellness, and social cohesion by 2029

Promote job creation and provide decent work opportunities for 5,000 youth and women in the district by 2029 through targeted training, entrepreneurship programs, and access to microloans.

To expand and strengthen social protection systems to safeguard the rights and well-being of the poor, vulnerable, and excluded populations by 2029.

To advance gender equity by removing systemic barriers and creating equal opportunities for women, men, and marginalized groups in political participation, social programs, and economic empowerment by 2029.

Promote inclusive participation of Persons with Disabilities (PWDs) in social and economic development by enhancing access to opportunities, services, and support systems by 2029.

To establish a robust, community-driven child protection system that ensures the prevention, reporting, and resolution of all forms of violence, abuse, neglect, and exploitation affecting children by 2029.

To empower youth to actively participate in and benefit from local economic, social, and governance initiatives by 2029.

To enhance the wellbeing, active participation, and social inclusion of elderly persons in development processes by 2029.

Enhance the sustainable use and management of land and water by 2025, through urban greening and environmental conservation, aiming for a 20% increase in ecological efficiency in urban communities.

Improve overall environmental quality by reducing air, noise, solid waste pollution etc. by at least 30% by the end of 2029.

To Enhance environmental sustainability.

Improve the road network and traffic management system in Ashaiman Municipality by 2029

To enhance safety and security for all categories of road users in Ashaiman Municipality by 2025, aiming to reduce road accidents by 30% and improve compliance with traffic regulations.

To expand 40% of the digital landscape by increasing access to ICT infrastructure and digital services by end of 2029.

To promote sustainable, spatially integrated, and orderly development of human settlements with 70% compliance to approved planning schemes by 2029.

To promote the balanced redistribution of urban population and establish a spatially integrated hierarchy of settlements in Ashaiman Municipality by 2029.

To promote efficient, transparent, and accessible land administration by 2029, targeting a 50% reduction in land disputes.

To reduce the incidence and impact of perennial flooding aiming for a 40% reduction in flood-related property damage and disruption in flood-prone communities by 2029.

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To reduce the incidence and impact of perennial flooding aiming for a 40% reduction in flood-related property damage and disruption in flood-prone communities by 2029.

To strengthen internal security and disaster management systems aiming for a 50% reduction in response time and improved protection of life and property during emergencies by 2029.

To strengthen the capacity of Assembly by improving operational efficiency by 30% and ensuring 80% of services are delivered within set timelines by 2029.

To ensure efficient and effective implementation of the Assembly's programmes and projects by 2029, achieving at least 85% completion rate of planned initiatives within budget and timelines.

To ensure efficient and effective functioning of the lower structures with at least 80% of Zonal Councils and Unit Committees actively participating in planning,

budgeting, and service delivery processes by 2029.

To improve the Assembly's capacity to generate and manage Internally Generated Funds (IGF) by 2029, targeting a 40% increase in annual IGF collection and 100% compliance with financial reporting standards."

To ensure efficient management of the Assembly's wage bill by 2029, maintaining wage-related expenditure within 35% of total recurrent expenditure while aligning staffing levels with service delivery needs.

Improve transparency and public access to information by ensuring 100% publication of Assembly decisions, budgets, and development plans on notice boards and digital platforms by 2029.

Increase civil society participation in local governance processes by 30% by the end of 2029.

Increase public-private partnerships (PPPs) in social service delivery by 2029.

Reduce reported cases of crime and community conflicts in the Municipality by 40% by the end of 2029 through community-based interventions and improved security collaboration.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Reintegrate missing/abandoned children with families	Reintegrate missing and abandoned children with families	Number of children reintegrated	70	14	25	Male – 10 Female-15 Reintegrated - 25	25	Male-4 Female-11 Reintegrated-15	25	29	32	35
Improvement in academic Performance	Improvement in BECE	Pass rate (%)			JHS BECE 91%	JHS BECE 86%	JHS BECE 100%	JHS BECE 99.1% BOYS-98.5% GIRLS-99.7%	JHS BECE 100% GIRLS-100% BOYS-98%	JHS BECE 100% GIRLS-100% BOYS-99%	JHS BECE 100% GIRLS-100% BOYS-100%	JHS BECE 100% GIRLS-100% BOYS-100%

Im- prov- eme- nt in healt h of the peo- ple in the mu- nici- pality	In- crease in ac- cess to health- care ser- vices	Coun- t of healt h fa- cili- ties that are func- tional			Healt h cen- ters-3 Clin- ics- 13 Poly- clinic- 1 Hos- pital- 1	Healt h cen- ters-3 Clin- ics- 13 Poly- clinic- 1 Hos- pital- 1	Healt h cen- ters-3 Clin- ics- 13 Poly- clinic- 1 Hos- pital- 1	Healt h cen- ters-3 Clin- ics-13 Poly- clinic- 1 Hos- pital-1	Healt h cen- ters-3 Clin- ics-13 Poly- clinic- 1 Hos- pital-1	Healt h cen- ters-3 Clin- ics- 3 Clin- ics- 13 Poly- clinic- 1 Hos- pital- 1	Healt h cen- ters- 3 Clin- ics- 3 Clin- ics- 14 Poly- clinic -1 Hos- pital- 1	Healt h cen- ters-3 Clin- ics- 15 Poly- clinic- 1 Hos- pital- 1
Per- cent- age of road net- work s in good con- dition	Percent- age of road net- works paved/u npaved	Len- gt h of roads			Total- 70 Pave d-40 Un- pave d-30	Total- 70 Pave d-40 Un- pave d-30	Total- 100 Pave d-40 Un- pave d-60	Total- 70 Pave d- 28.5 Un- paved 71.5	Total- 100 Pave d-45 Un- paved -55	Total- 100 Pave d-48 Un- pave d-52		Total- 100 Pave d-53 Un- pave d-47

Revenue Mobilization Strategies

1. Organize Town Hall meetings for Stakeholders, at least twice annually
2. Value Commercial Properties to increase property rate
3. Information Van and Radio Station announcement for public education and sensitization
4. Stakeholders Engagement
5. Development Controls
6. Identification of new businesses
7. Roll out BOP collection with MOMO
8. Quarterly performance review meeting with stakeholders
9. Training of revenue collectors and tax force to build the capacity
10. Adding up of Basic rate to other collections to improve basic rate collection
11. Quarterly visits to communities by Management for monitoring and to ensure compliance

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Broaden and strengthen participation of DCs and institutions of global governance

Budget Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts, human resource Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers. The staff strength is 156 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the sub programme is: To develop efficient, accountable and transparent institutions at all levels

Budget Sub- Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	12	12	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Official Celebrations (Independence Day, Republic Day, May Day, Farmers' Day)	Number of events organized	3	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	6	5	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4	4
Progress Reports	Reports prepared and submitted.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Heads of Department and Management meetings to be organized	Construction of Residential buildings
Maintenance of peace and order in the metropolis	Purchase of computers and accessories
Monitoring of projects	Procurement of General office Equipment
Maintenance and Repairs of office equipment	Repairs of office building.
Internal Management of the Organization	Property valuation

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the sub programme is: Develop effective acceptable and transparent institutions at all levels

Budget Sub- Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Metropolitan Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF, DDF, DACF and other donor sources.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	3	4	4	4	4
	Number of ARIC Meetings held	12	9	12	12	12	12
	Quarterly financial report prepared and submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ensure financial resource mobilization and Management	Spare parts(maintenance) for official vehicles
Purchase of uniform and protective clothing	
Training of staff	
Task force for revenue mobilization	
Financial Reporting	Preparation and submission of financial statements
Protective clothing	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub programme is: Enhance supervision and productivity in the public services, Promote and improve the efficiency and effectiveness of performance in the public service.

Budget Sub- Programme Description

The Programme ensures that service is adequately staffed with personnel of right skill mix to provide policy advice to the Assembly’s leadership and transform policies into implementable monitorable plans, programmes and projects for accelerated national development. The service is mainly delivered with a staff strength of four (4).

The sub-programme seeks to;

- Formulate Human Resource policies on training of staff in the service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the service.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ashaiman Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the ASHMA estimates of future performance.

Table 9: Budget Sub-Programme Results Statement

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

Train Officers on information sharing and knowledge management.	No. of Officers trained	200	300	250	250	250	250
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	126	0	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training and Development of local government staff <ul style="list-style-type: none"> • Develop composite Training Plan • Develop service-wide Training reports 	Organisation of capacity building workshops Staff hiring, benefits and compensation
Monitoring and Reporting of Training and Development	Ensures performance appraisal and promotions
Management of Local government service Training	
Update 8000 records on Human Resource database for the Local government service	
Four (4) quarterly analysis reports on Update of OHLS Human Resource database	
Develop the Capacity of Staff, Assembly members and SMEs	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data collected	Quantum of data collected	1	1	1	1	1	1

Data analysed	Quantum of data analysed	1	1	1	1	1	1
Action Plan	Number of action plan prepared	1	1	1	1	1	1
Budget prepared	Number of Budget prepared	1	1	1	1	1	1
Performance report	Number of Performance report prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and harmonisation of data	Data collection
Data and information dissemination	Data analysis and dissemination to stakeholders to support planning and decision making
Preparation of annual action plan and other plans together with Budgets	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of the sub programme is: To develop efficient, accountable and transparent

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	12	12	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
General Assembly, Sub-committee	
Authority meetings	
ADHOC meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Enhance inclusive and equitable access to and participation in quality education at all levels.

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes education services delivery, public health service delivery and social and community services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare are responsible for this programme. The staff strength is 67 and key challenges include adequate infrastructure and office equipment.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Increase inclusion and equitable access to education at all levels Improve management of education service delivery

Budget Sub- Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, GoG and other donor sources.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Construction of classroom blocks	No. of school blocks constructed	3	1	4	4	4	4

In-service training for Teachers	Number of training organized	3	3	4	4	4	4
Students supported financially	No. of students supported	300	290	300	300	300	300
% Increase in enrolment	Rate of increase	12	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support needy but brilliant students Financially	Construction of classroom blocks
Support STME activities	Rehabilitation of Classroom blocks
Support best Teacher Awards	Furniture and fittings.
Support sport and cultural activities	
Procurement of motorbikes for circuit Supervisors	
Support girl child education	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Ensure affordable, and easily accessible universal health coverage.

Budget Sub- Programme Description

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of reports	Quarterly reports	4	3	4	4	4	4
Urban sanitation implementation reports	Reports submitted	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter	15 th of ensuing month after a quarter
Construction of CHPs compound	No. of CHPS compound constructed	2		2	1	0	0
Immunization programmes	No. of children immunized	1310		1500	2000	2500	3000
Testing & Counselling (HIV /AIDS)	No. of people tested	980		1000	1500	2000	2500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the prevention and management of communicable and incommunicable diseases	Construction of maternity block
Supply of stationery	Construction of Public Toilets
Supply of tools and equipment	Acquire and develop final disposal site
Organize Staff meetings	
Routine inspection and education on sanitation	
Organize monthly sanitation days	
Facilitate the implementation of urban sanitation strategies in the towns	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The Sub-Programme Objective: Implement appropriate social protection systems and measures

Budget Sub- Programme Description

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

It is delivered by sensitization through community and home visits by officers of social welfare and community development. Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of Thirteen

Logistics such as office furniture and means of transport are the challenges to the department.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on PWDs rights	Monthly Reports submitted	12	5	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	2	4	4	4	4

PWD's registered and supported	Count of PWDs registered and supported	32	23	40	32	40	40
Minimize domestic abuse Cases	Quarterly Public Education and sensitization organized	4	1	4	4	4	4
Number of Households benefited from LEAP	Number of Households	300	260	320	350	400	450
Number of PWDs supported	Number of PWDs	300	290	320	340	350	360

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education on Disability Issues	Rehabilitation of office
Programmes on child labor, trafficking, domestic violence, marriages, family laws	
Sensitization and compilation of data on PWD's	
Organize Communities to embrace self-help programmes	
Supervise and monitor LEAP Program	
Training of PWDs on skills acquisition	
Supply of stationery	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Provide legal identity for all including birth registration

Budget Sub- Programme Description

The basic objective is carried to provide accurate and reliable information on all births and deaths occurring within the municipal. It is delivered through mass registration of newborn babies under one year.

Projects are funded by IGF, DACF, GoG and other donor sources.

The major challenges of the department include delays in releases.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration	No of birth registered	3,067	4,949	5,000	5,000	5,000	5,000
Death registration	No of death registered	807	706	701	700	650	640

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of facilitators	
Mass registration of new born babies	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The Budget subprogram objective: Promote efficient waste management and reduce noise pollution Promote sustainable environment, land and water management

Budget Sub- Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. The programme is faced with many challenges such as financial constraints, changes in weather pattern and inadequate logistics

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	3	4	4	4	4
Improved capacity of stakeholders for sanitation management	No. of trainings conducted	5	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Service toilets and disposal of human waste collected from the public and private sanitary Facilities	Evacuation of Refuse Heaps
Supervise and control the operation of cesspool emptier and allied equipment	Rehabilitation of Sewage Pumps
Receive and provide adequate treatment and effective disposal of both solid and liquid wastes	Extension and Rehabilitation of Sewer Lines
Improved solid waste management	
Supervise the cleansing of drains, streets, markets, car parks, and weeding of road sides and open spaces	
Inspect and maintain sanitary facilities in the metropolis and or advise the Assembly on recycling and other uses of waste materials	
Conduct Clean-up exercises	Monthly clean exercise

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Develop quality, reliable, sustainable and resilient infrastructure

Improve efficiency and effectiveness of road transport infrastructure and services

Enhance inclusive urbanization and capacity for settlement planning

Budget Programme Description

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

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, GAMA, DACF and GoG transfers. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 30 are to implement activities under this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

Enhance inclusive urbanization and capacity for settlement planning Promote spatially integrated and orderly development of human settlement Implement Street Naming and Property Addressing System
Promote landscaping and beautification in the municipality

Budget Sub- Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of 5. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

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

Spatial development monitored	No. of times	10	6	12	12	12	12
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Support for street naming and property address system provided	Percentage of work done	20	50	50	50	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production of Community layout	
Monitoring of spatial development activities	
Purchase of Tools and Equipment	
Supply of Stationery	
Support for street naming and public address system	
Land use and Spatial planning.	

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

Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlement

Budget Sub- Programme Description

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

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of thirty (30).

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School Infrastructure constructed	No of school buildings constructed	1	1	5	2	2	3
Developmental Projects Supervised	No of Projects Supervised	35	30	40	40	40	40
Inspection of projects	Monthly inspections	12	9	12	12	12	12
Site meetings	No. of meetings	12	20	12	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure Development	Construction of school infrastructure
Procurement of furniture and fixtures	Construction of Office Complex
Procurement of Stationery	Construction of Health facilities
Maintenance of official vehicles	Construction of staff bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meeting with transport owners	Quarterly conducted meetings	4	3	4	4	4	4
Decongestion of Lorry Parks and walkways	Bi-monthly decongestion conducted	5	10	6	6	6	6
Sensitisation on Traffic Signals	Quarterly public sensitization	4	3	4	4	4	4

Repairs and Maintenance of Lorry Parks	Half Yearly Maintenance Carried Out	2	2	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of stationery	On street parking
Educate drivers on traffic rules and regulations	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Programme Objectives

Enhance Business Enabling Environment

Reduce Proportion of Youth not in Employment, Education, or Training

Budget Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize food fair and exhibition to showcase traditional Ghanaian local dishes	No. of exhibitions organized	4	3	4	4	4	4
Training of market women on financial management	No. of market women trained	40	50	70	80	90	100
Monitoring of 24hour Economy projects	Quarterly monitoring of 24Hour Economy projects	4	3	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of market women on financialmanagement	
Promotion of small to medium scaleenterprises	
Organize food fair to showcase local dishes	
Facilitate implementation of 24hour Economy	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Promote livestock and poultry development for food security and income generation

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Routine visits	No of farms and homes visited	460	230	180	200	200	200
Training of Farmers	No of Farmers trained	125	150	300	300	300	300
Demonstration farms	No of farms developed	1	0	2	2	2	2
Farmers' Day	No. of occurrence	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of stationery	
Support Local Economic Development/Business Advisory Center	
Routine visits by AEA's	
Celebration of Farmers' Day	
Support women's farming groups	
Formation and training of FBO's on best farming practices	
Support for Nkoko Nketeketi	
Support for feed Ghana programs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote efficient waste management and reduce noise pollution
- Promote sustainable environment, land and water management
- Reduce destruction of properties by perennial flooding to the barest minimum Minimize destruction of properties by fire outbreaks.

Budget Sub- Programme Description

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

There would be various meetings, fora and Public education on the sub-programmes and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture

The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supplied Annually	1	0	1	1	1	1	
No. of sensitization programmes Organized	12	6	8	8	8	8	
Improved capacity of stakeholders for disaster control	No. of trainings organized	5	2	5	6	6	6
Climate Change	Rate of Communities educated	60%	40%	60%	60%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and Management	Evacuation and dredging of Drains
Education on Climate change and surveillance Visits	Procurement of Relief Items
Flood and Disaster Preparedness Programmes	
Conduct monitoring and Evaluation on Flood Issues	
Identify Safe Havens	
Public Education on Climate Change	
Conduct Pre-flood Clean-up exercises	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2029)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Stadium fence wall			1,241,291.00	867,542.06	373,756.38	373,756.06			
2		Construction of Maternity block at comm. 22			4,253,391.19			4,249,772.00			
3		Construction of 12-unit class-room block at Presby-new sch.			4,088,905.62			2,000,000.00			
4		Construction of assembly complex						2,900,000.00			
5		Construction of judges' bungalow			5,439,045.70						
6		Construction of court complex			9,787,129.93			1,071,880.75			
7		Drill and mechanization of 10. No. Boreholes			1,998,609.03			2,712,733.63			

		with supply of polytanks and construction of concrete platforms and towers including the installation of solar panels at schools in the municipality									

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	Complete dialysis and emergency Centre	Complete the construction of dialysis and emergency Centre for Municipal Hospital	MPCF	1,500,000.00	Flow level
2	DRAINS	Construction of drains in the Municipality	DACF- RFG	2,000,000.00	Yet to start
3	Client service block	Construction of security Post and client service block	IGF	600,000.00	Not yet
4	Motor Vehicle	Purchase of vehicle for office use (Revenue Bus and Motor Bikes)	IGF	1,200,000.00	Not yet
5	DRAINS	Construction of drains in the Municipality	IGF	137,213.11	On going
6	Roads facelift	Reshaping, Patching, Grading and re-ceiling of selected roads	IGF	100,000.00	On going
7	Market	Acquisition of Land within CBD for 24-hour Economic Market	DACF	1,900,000.00	Not yet
8	Market	Construction of 24Hour Economy Market	DACF	6,850,000.00	Not yet
9	Drains	Construction of drains in the market and selected areas in the municipality	DACF	3,541,902.31	Not yet
10		Rehabilitation of Naa Amui Market			

	Market		DACF	1,831,834.07	Not yet
11	Clinics	Furnishing work on Clinic	DACF	153,586.50	Not yet
12	Clinics	Construct and equip 3-story Maternity Block Complex phase -1 (ground floor only) at community 22	DACF	4,249,772.00	Yet to be Awarded
13	Clinic	Rehabilitate and equip Tsuibleoo Health Centre	DACF	862,961.63	Not yet
14	School building	Complete the construction 1No. 12-Unit Classroom block with ancillary facilities at Presby Basic School	DACF	2,000,000.00	Procurement process complete and yet to be awarded
15	School Building	Construct 1No. 12-Unit Classroom block with ancillary facilities at Government schools	DACF	2,612,733.63	Not yet
16	School Building	Rehabilitate 12-unit Classroom Block at Tsuibleoo, Ashaiman.	DACF	600,000.00	Yet to be awarded
17	Furniture	Procure 2,500 mono desk and 70-unit of teacher's tables and chairs and chairs for Basic School	DACF	4,912,733.63	Not yet
18	Water systems	Drill and mechanization of 10. No. Bore-holes with supply of polytanks and construction of concrete platforms and towers including the installation of solar panels at schools in the municipality	DACF	2,712,733.63	ON-GOING
19	Office Building	Complete 1No 3-Story Administration Block for ASHMA			

			DACF	2,900,000.00	Yet to be repackaged for award
20	Roads	Construct 2Km length of 0.6-u drains along selected road	DACF	2,000,000.00	Ongoing
21	Court House	Completion of court complex	DACF	1,071,880.75	Not yet
22	Police Post	Completion of Jericho police station (phase II)	DACF	1,000,000.000	Not yet
23	Stadium	Construction of Astro turf at Ashaiman stadium at Roman Down	DACF	2,358,097.69	Ongoing
24	Security equipment	Installation of street light	DACF	2,100,000.00	Ongoing
25	Sewer	Construction of sewer line at Newtown and New Quarters	DACF	1,200,000.00	Project Advertised
26	Vehicles	Procurement of 2no pick-ups	DACF	1,400,000.00	Not yet
27	Containers	Procure 10 No. Skip containers and bins	DACF	500,000.00S	Being implemented

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	11,508,179		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	231,098		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	291,864		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	30,814,718		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	139,608		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	85,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	7,131,857		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	79,390,497	320,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,879,565		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,075,723		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,527,165		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,707,364		
640101 640101 - Improve human capital development and management	0	388,653		
640102 640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	252,000		
Grand Total ¢	79,390,497	79,390,496	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
108 02 00 001 21		79,390,496.86	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0003	RATE				
Development Levy					
		2,457,510.21	0.00	0.00	0.00
1413001	Property Rate	2,449,110.21	0.00	0.00	0.00
1413002	Basic Rate	8,400.00	0.00	0.00	0.00
<i>Output</i> 0004	LANDS				
Development Levy					
		15,750.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,750.00	0.00	0.00	0.00
Official Liquidation Fees					
		1,962,696.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,962,696.00	0.00	0.00	0.00
<i>Output</i> 0005	ROYALTIES				
Development Levy					
		5,250.00	0.00	0.00	0.00
1412015	Royalties	5,250.00	0.00	0.00	0.00
<i>Output</i> 0006	LICENCES				
Official Liquidation Fees					
		2,316,440.60	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,600.00	0.00	0.00	0.00
1422009	Bakers License	5,250.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,350.00	0.00	0.00	0.00
1422011	Artisans	50,373.70	0.00	0.00	0.00
1422015	Service/Filling Stations	77,072.63	0.00	0.00	0.00
1422016	Lottery Business	5,250.00	0.00	0.00	0.00
1422017	Hotel Services	63,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	26,250.00	0.00	0.00	0.00
1422019	Timber Products	1,050.00	0.00	0.00	0.00
1422020	Commercial Vehicles	166,500.00	0.00	0.00	0.00
1422024	Private Education Int.	35,700.00	0.00	0.00	0.00
1422025	Private Professionals	525.00	0.00	0.00	0.00
1422026	Private Health Facilities	27,300.00	0.00	0.00	0.00
1422028	Private Security	210.00	0.00	0.00	0.00
1422029	Mobile Sale Van	210.00	0.00	0.00	0.00
1422030	Entertainment Services	630.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	26,250.00	0.00	0.00	0.00
1422037	Herbal Medicine	7,434.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	52,908.98	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200,044.95	0.00	0.00	0.00
1422042	Second Hand Clothing	13,650.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	525.00	0.00	0.00	0.00
1422044	Financial Institutions	423,150.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	105,321.30	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,575.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,210.90	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
1422049 Fitters	315.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	2,389.80	0.00	0.00	0.00
1422051 Millers	6,174.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,150.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	35,640.15	0.00	0.00	0.00
1422062 Real Estate Agents	3,638.25	0.00	0.00	0.00
1422066 Public Letter Writers	1,050.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,750.00	0.00	0.00	0.00
1422109 Restaurant License	9,891.00	0.00	0.00	0.00
1422112 Aluminum products	2,630.25	0.00	0.00	0.00
1422113 Bridal House	1,050.00	0.00	0.00	0.00
1422114 Butchers license	1,050.00	0.00	0.00	0.00
1422115 Cold storage facilities	11,550.00	0.00	0.00	0.00
1422119 Drilling Companies	1,845.90	0.00	0.00	0.00
1422127 Non Governmental Institution	6,772.50	0.00	0.00	0.00
1422128 Telecommunication Companies	1,050.00	0.00	0.00	0.00
1422129 Transport Companies	5,250.00	0.00	0.00	0.00
1422130 Transport unions	1,050.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	21,000.00	0.00	0.00	0.00
1422135 Online Trading	210.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,575.00	0.00	0.00	0.00
1422153 Business Licence	10,500.00	0.00	0.00	0.00
1422155 Registration fee	10,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	89,518.28	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	525.00	0.00	0.00	0.00
1422176 Building Materials	36,750.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	1,050.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	74,080.13	0.00	0.00	0.00
1422197 Body Care Products Licence	17,205.30	0.00	0.00	0.00
1422198 Curtains/Carpets etc. Sales Licence	1,050.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	2,100.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	2,100.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	5,473.13	0.00	0.00	0.00
1422208 Electronic/Home Appliance Parts Dealers Licence	26,250.00	0.00	0.00	0.00
1422210 Electronic Media (Television) Operators Licence	210.00	0.00	0.00	0.00
1422213 Fabric Dealers Sales Licence	2,625.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	315,378.00	0.00	0.00	0.00
1422219 Gift Shops Licence	315.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	210.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	525.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	53,320.05	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	2,100.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	210.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422225	Jewellery Shops Licence	1,260.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	210.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	210.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	8,622.60	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	18,900.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	51,111.90	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	25,494.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,050.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	2,625.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	210.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	210.00	0.00	0.00	0.00
1422254	Signage Dealers	26,015.85	0.00	0.00	0.00
1422260	Straw Basket Weavers and Sales Licence	210.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	2,100.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	525.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	210.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	42,112.35	0.00	0.00	0.00
1422273	Boutiques	18,830.70	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,100.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	6,772.50	0.00	0.00	0.00
1422284	Optical Services Licence	210.00	0.00	0.00	0.00
1422286	Leather Works Licence	315.00	0.00	0.00	0.00
1422288	Waste Management Companies	1,050.00	0.00	0.00	0.00
1422291	Grain Distributors	210.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	945.00	0.00	0.00	0.00
1422294	Rubber Cutting Machine Operators	6,562.50	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		1,709,347.82	0.00	0.00	0.00
1423001	Markets Tolls	721,381.29	0.00	0.00	0.00
1423011	Marriage Registration	29,326.50	0.00	0.00	0.00
1423012	Sanitary Facilities	11,985.75	0.00	0.00	0.00
1423015	On-Street Parking Fees	52,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,410.00	0.00	0.00	0.00
1423092	Catering services	4,221.00	0.00	0.00	0.00
1423157	Donation	7,875.00	0.00	0.00	0.00
1423201	Documents Charge	1,050.00	0.00	0.00	0.00
1423217	Advertisement Fee	10,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	345,222.15	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	262,500.00	0.00	0.00	0.00
1423379	Photocopies	7,323.75	0.00	0.00	0.00
1423441	Renewal of License	37,902.38	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	210,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	1,050.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423866	Special Registration Fee	1,050.00	0.00	0.00	0.00
1423867	Road Block Fees	1,050.00	0.00	0.00	0.00
Output 0008 FINES					
Official Liquidation Fees		1,050.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,050.00	0.00	0.00	0.00
General Negligence Related Fines		176,683.50	0.00	0.00	0.00
1430016	Spot fine	52,132.50	0.00	0.00	0.00
1430022	Traffic Offences	105,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,050.00	0.00	0.00	0.00
1430024	Building Offences	5,250.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	1,050.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,050.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	11,151.00	0.00	0.00	0.00
Output 0009 RENTS					
Development Levy		1,541,337.83	0.00	0.00	0.00
1415002	Ground Rent	32,087.83	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,005,250.00	0.00	0.00	0.00
1415017	Parks	504,000.00	0.00	0.00	0.00
Output 0010 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		69,204,430.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,703,871.07	0.00	0.00	0.00
1331002	DACF - Assembly	54,260,895.76	0.00	0.00	0.00
1331003	DACF - MP	2,634,024.07	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	501,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,000,000.00	0.00	0.00	0.00
Grand Total		79,390,496.86	0.00	0.00	0.00

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>
Ashaiman Municipal - Ashaiman	0	0	0	79,390,496	79,505,578	80,184,401
Management and Administration	0	0	0	14,690,373	14,758,695	14,837,277
SP1: General Administration	0	0	0	12,030,570	12,082,057	12,150,876
21 Compensation of employees [GFS]	0	0	0	5,148,714	5,200,201	5,200,201
211 Child Education Grant (Foreign Mission)	0	0	0	5,148,714	5,200,201	5,200,201
21110 Established Post	0	0	0	4,407,509	4,451,584	4,451,584
21111 Non Established Post	0	0	0	741,205	748,617	748,617
22 Use of goods and services	0	0	0	5,089,255	5,089,255	5,140,147
221 Vehicle Registration	0	0	0	5,089,255	5,089,255	5,140,147
22101 Value Books	0	0	0	1,090,000	1,090,000	1,100,900
22102 Utilities	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	816,855	816,855	825,023
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	869,000	869,000	877,690
22108 Local Consultants Commission (Individuals)	0	0	0	430,000	430,000	434,300
22109 Special Services	0	0	0	1,633,400	1,633,400	1,649,734
28 Other expense	0	0	0	1,792,602	1,792,602	1,810,528
282 Dividend Paid By SOEs	0	0	0	1,792,602	1,792,602	1,810,528
28210 Dividend Paid By SOEs	0	0	0	1,792,602	1,792,602	1,810,528
SP2: Finance and Audit	0	0	0	1,690,269	1,703,972	1,707,172
21 Compensation of employees [GFS]	0	0	0	1,370,269	1,383,972	1,383,972
211 Child Education Grant (Foreign Mission)	0	0	0	1,370,269	1,383,972	1,383,972
21110 Established Post	0	0	0	1,370,269	1,383,972	1,383,972
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Vehicle Registration	0	0	0	320,000	320,000	323,200
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
SP3: Human Resource Management	0	0	0	701,831	704,963	708,849
21 Compensation of employees [GFS]	0	0	0	313,178	316,310	316,310
211 Child Education Grant (Foreign Mission)	0	0	0	158,216	159,798	159,798
21112 Child Education Grant (Foreign Mission)	0	0	0	158,216	159,798	159,798
212 Imputed Social Contributions [GFS]	0	0	0	154,962	156,512	156,512
21210 Gratuity	0	0	0	154,962	156,512	156,512
22 Use of goods and services	0	0	0	353,653	353,653	357,189
221 Vehicle Registration	0	0	0	353,653	353,653	357,189
22107 Training, Seminar and Conference Cost	0	0	0	353,653	353,653	357,189
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	267,703	267,703	270,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	267,703	267,703	270,380
221 Vehicle Registration	0	0	0	267,703	267,703	270,380
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	117,703	117,703	118,880
Social Services Delivery	0	0	0	31,050,294	31,078,699	31,360,797
SP2.1 Education, youth & sports and Library services	0	0	0	12,879,565	12,879,565	13,008,361
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Vehicle Registration	0	0	0	186,000	186,000	187,860
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	210,000	210,000	212,100
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	12,483,565	12,483,565	12,608,401
311 WIP - Laboratories	0	0	0	12,483,565	12,483,565	12,608,401
31112 WIP - Laboratories	0	0	0	5,212,734	5,212,734	5,264,861
31113 Perimeter Protection/ Fence	0	0	0	2,358,098	2,358,098	2,381,679
31131 Fuel Tanks	0	0	0	4,912,734	4,912,734	4,961,861
SP2.2 Public Health Services and management	0	0	0	7,075,723	7,075,723	7,146,480
22 Use of goods and services	0	0	0	309,402	309,402	312,496
221 Vehicle Registration	0	0	0	309,402	309,402	312,496
22107 Training, Seminar and Conference Cost	0	0	0	309,402	309,402	312,496
31 Non Financial Assets	0	0	0	6,766,320	6,766,320	6,833,983
311 WIP - Laboratories	0	0	0	6,766,320	6,766,320	6,833,983
31112 WIP - Laboratories	0	0	0	6,766,320	6,766,320	6,833,983
SP2.3 Environmental Health and sanitation Services	0	0	0	8,184,815	8,201,392	8,266,663
21 Compensation of employees [GFS]	0	0	0	1,657,650	1,674,226	1,674,226
211 Child Education Grant (Foreign Mission)	0	0	0	1,657,650	1,674,226	1,674,226
21110 Established Post	0	0	0	1,334,989	1,348,339	1,348,339
21111 Non Established Post	0	0	0	322,661	325,887	325,887
22 Use of goods and services	0	0	0	3,427,165	3,427,165	3,461,437
221 Vehicle Registration	0	0	0	3,427,165	3,427,165	3,461,437
22101 Value Books	0	0	0	820,000	820,000	828,200
22102 Utilities	0	0	0	1,046,600	1,046,600	1,057,066
22105 Vehicle Registration	0	0	0	1,250,000	1,250,000	1,262,500
22106 Maintenance of Office Equipment	0	0	0	212,734	212,734	214,861
22107 Training, Seminar and Conference Cost	0	0	0	97,832	97,832	98,810
31 Non Financial Assets	0	0	0	3,100,000	3,100,000	3,131,000
311 WIP - Laboratories	0	0	0	3,100,000	3,100,000	3,131,000
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	1,400,000	1,400,000	1,414,000
31131 Fuel Tanks	0	0	0	1,200,000	1,200,000	1,212,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	206,000	207,860	208,060
21 Compensation of employees [GFS]	0	0	0	186,000	187,860	187,860
211 Child Education Grant (Foreign Mission)	0	0	0	186,000	187,860	187,860
21110 Established Post	0	0	0	186,000	187,860	187,860
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	2,704,191	2,714,160	2,731,233
21 Compensation of employees [GFS]	0	0	0	996,827	1,006,795	1,006,795
211 Child Education Grant (Foreign Mission)	0	0	0	996,827	1,006,795	1,006,795
21110 Established Post	0	0	0	996,827	1,006,795	1,006,795
22 Use of goods and services	0	0	0	76,950	76,950	77,720
221 Vehicle Registration	0	0	0	76,950	76,950	77,720
22107 Training, Seminar and Conference Cost	0	0	0	76,950	76,950	77,720
28 Other expense	0	0	0	1,630,414	1,630,414	1,646,719
282 Dividend Paid By SOEs	0	0	0	1,630,414	1,630,414	1,646,719
28210 Dividend Paid By SOEs	0	0	0	1,630,414	1,630,414	1,646,719
Infrastructure Delivery and Management	0	0	0	32,538,790	32,552,262	32,864,178
SP3.1 Roads and Transport services	0	0	0	6,223,244	6,225,648	6,285,477
21 Compensation of employees [GFS]	0	0	0	240,370	242,774	242,774
211 Child Education Grant (Foreign Mission)	0	0	0	240,370	242,774	242,774
21110 Established Post	0	0	0	240,370	242,774	242,774
22 Use of goods and services	0	0	0	703,759	703,759	710,796
221 Vehicle Registration	0	0	0	703,759	703,759	710,796
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	599,512	599,512	605,507
22107 Training, Seminar and Conference Cost	0	0	0	74,247	74,247	74,989
31 Non Financial Assets	0	0	0	5,279,115	5,279,115	5,331,907
311 WIP - Laboratories	0	0	0	5,279,115	5,279,115	5,331,907
31113 Perimeter Protection/ Fence	0	0	0	5,279,115	5,279,115	5,331,907
SP3.2 Physical and Spatial Planning Development	0	0	0	418,863	420,133	423,052
21 Compensation of employees [GFS]	0	0	0	126,999	128,269	128,269
211 Child Education Grant (Foreign Mission)	0	0	0	126,999	128,269	128,269
21110 Established Post	0	0	0	126,999	128,269	128,269
22 Use of goods and services	0	0	0	141,864	141,864	143,283
221 Vehicle Registration	0	0	0	141,864	141,864	143,283
22107 Training, Seminar and Conference Cost	0	0	0	141,864	141,864	143,283
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	25,896,683	25,906,481	26,155,650

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>
21 Compensation of employees [GFS]	0	0	0	979,839	989,638	989,638
211 Child Education Grant (Foreign Mission)	0	0	0	979,839	989,638	989,638
21110 Established Post	0	0	0	552,575	558,101	558,101
21111 Non Established Post	0	0	0	427,264	431,537	431,537
22 Use of goods and services	0	0	0	250,395	250,395	252,899
221 Vehicle Registration	0	0	0	250,395	250,395	252,899
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	50,395	50,395	50,899
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	24,666,448	24,666,448	24,913,113
311 WIP - Laboratories	0	0	0	24,666,448	24,666,448	24,913,113
31112 WIP - Laboratories	0	0	0	5,571,881	5,571,881	5,627,600
31113 Perimeter Protection/ Fence	0	0	0	13,081,834	13,081,834	13,212,652
31121 Transport equipment	0	0	0	1,200,000	1,200,000	1,212,000
31122 Sports Equipment	0	0	0	2,100,000	2,100,000	2,121,000
31131 Fuel Tanks	0	0	0	2,712,734	2,712,734	2,739,861
Economic Development	0	0	0	971,431	976,314	981,145
SP4.1 Agricultural Services and Management	0	0	0	719,431	724,314	726,625
21 Compensation of employees [GFS]	0	0	0	488,333	493,216	493,216
211 Child Education Grant (Foreign Mission)	0	0	0	488,333	493,216	493,216
21110 Established Post	0	0	0	488,333	493,216	493,216
22 Use of goods and services	0	0	0	183,000	183,000	184,830
221 Vehicle Registration	0	0	0	183,000	183,000	184,830
22101 Value Books	0	0	0	103,000	103,000	104,030
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	48,098	48,098	48,579
282 Dividend Paid By SOEs	0	0	0	48,098	48,098	48,579
28210 Dividend Paid By SOEs	0	0	0	48,098	48,098	48,579
SP4.2 Trade, Tourism and Industrial Development	0	0	0	252,000	252,000	254,520
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Vehicle Registration	0	0	0	215,000	215,000	217,150
22107 Training, Seminar and Conference Cost	0	0	0	215,000	215,000	217,150
28 Other expense	0	0	0	37,000	37,000	37,370
282 Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
28210 Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
Environmental Management	0	0	0	139,608	139,608	141,004
SP5.1 Disaster prevention and Management	0	0	0	139,608	139,608	141,004
22 Use of goods and services	0	0	0	89,608	89,608	90,504
221 Vehicle Registration	0	0	0	89,608	89,608	90,504
22107 Training, Seminar and Conference Cost	0	0	0	89,608	89,608	90,504
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	79,390,496	79,505,578	80,184,401

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>		10,093,871
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)	Greater				
Location Code	0307001	Ashaiman					

							Compensation of employees [GFS]		9,703,871
Objective	000000	Compensation of Employees							9,703,871
Program	92001	Management and Administration							5,777,778
Sub-Program	92001001	SP1: General Administration							4,407,509
Operation	000000			0.0	0.0	0.0		4,407,509	
Child Education Grant (Foreign Mission)									4,407,509
2111001 Established Post									4,407,509
Sub-Program	92001002	SP2: Finance and Audit							1,370,269
Operation	000000			0.0	0.0	0.0		1,370,269	
Child Education Grant (Foreign Mission)									1,370,269
2111001 Established Post									1,370,269
Program	92002	Social Services Delivery							2,517,816
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							1,334,989
Operation	000000			0.0	0.0	0.0		1,334,989	
Child Education Grant (Foreign Mission)									1,334,989
2111001 Established Post									1,334,989
Sub-Program	92002004	SP2.4 Birth and Death Registration Services							186,000
Operation	000000			0.0	0.0	0.0		186,000	
Child Education Grant (Foreign Mission)									186,000
2111001 Established Post									186,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							996,827
Operation	000000			0.0	0.0	0.0		996,827	
Child Education Grant (Foreign Mission)									996,827
2111001 Established Post									996,827
Program	92003	Infrastructure Delivery and Management							919,944
Sub-Program	92003001	SP3.1 Roads and Transport services							240,370
Operation	000000			0.0	0.0	0.0		240,370	
Child Education Grant (Foreign Mission)									240,370
2111001 Established Post									240,370
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							126,999
Operation	000000			0.0	0.0	0.0		126,999	
Child Education Grant (Foreign Mission)									126,999
2111001 Established Post									126,999

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					552,575
Operation	000000		0.0	0.0	0.0		552,575
		Child Education Grant (Foreign Mission)					552,575
		2111001 Established Post					552,575
Program	92004	Economic Development					488,333
Sub-Program	92004001	SP4.1 Agricultural Services and Management					488,333
Operation	000000		0.0	0.0	0.0		488,333
		Child Education Grant (Foreign Mission)					488,333
		2111001 Established Post					488,333
Use of goods and services							390,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					390,000
Program	92001	Management and Administration					390,000
Sub-Program	92001001	SP1: General Administration					390,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		390,000
		Vehicle Registration					390,000
		2210905 Assembly Members Sitings All					390,000

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>	5,582,708
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)	Greater				
Location Code	0307001	Ashaiman					

Compensation of employees [GFS]							1,804,308
Objective	000000	Compensation of Employees					1,804,308
Program	92001	Management and Administration					1,054,383
Sub-Program	92001001	SP1: General Administration					741,205
Operation	000000			0.0	0.0	0.0	741,205

Child Education Grant (Foreign Mission)							741,205
2111102 Monthly Paid and Casual Labour							741,205
Sub-Program	92001003	SP3: Human Resource Management					313,178
Operation	000000			0.0	0.0	0.0	313,178

Child Education Grant (Foreign Mission)							158,216
2111224 Traditional Authority Allowance							30,000
2111243 Transfer Grants							53,216
2111248 Special Allowance/Honorarium							75,000
Imputed Social Contributions [GFS]							154,962
2121001 13 Percent SSF Contribution							154,962
Program	92002	Social Services Delivery					322,661
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					322,661
Operation	000000			0.0	0.0	0.0	322,661

Child Education Grant (Foreign Mission)							322,661
2111102 Monthly Paid and Casual Labour							322,661
Program	92003	Infrastructure Delivery and Management					427,264
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					427,264
Operation	000000			0.0	0.0	0.0	427,264

Child Education Grant (Foreign Mission)							427,264
2111102 Monthly Paid and Casual Labour							427,264

Use of goods and services							3,538,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,538,400
Program	92001	Management and Administration					3,538,400
Sub-Program	92001001	SP1: General Administration					3,538,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,485,000

Vehicle Registration							1,485,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210103 Refreshment Items							140,000
2210201 Electricity charges							100,000
2210202 Water							10,000
2210203 Telecommunications							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210502	Maintenance and Repairs - Official Vehicles				150,000
	2210503	Fuel and Lubricants - Official Vehicles				250,000
	2210509	Other Travel and Transportation				50,000
	2210510	Other Night Allowances				60,000
	2210511	Local Travel Cost				100,000
	2210606	Maintenance of General Equipment				100,000
	2210622	Maintenance of Computer Software				20,000
	2210706	Library and Subscription				5,000
	2210801	Local Consultants Fees (Companies)				30,000
	2210804	Contract appointments				400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	500,000
		Vehicle Registration				500,000
	2210101	Printed Material and Stationery				200,000
	2210107	Electrical Accessories				20,000
	2210109	Spare Parts				150,000
	2210112	Uniform and Protective Clothing				30,000
	2210122	Value Books				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
	2210902	Official Celebrations				200,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
	2210901	Service of the State Protocol				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	893,400
		Vehicle Registration				893,400
	2210708	Refreshments				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
	2210904	Substructure Allowances				200,000
	2210905	Assembly Members Sitings All				443,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	250,000
		Vehicle Registration				250,000
	2210708	Refreshments				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210114	Rations				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210711	Public Education and Sensitization				60,000
		Other expense				240,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				240,000
Program	92001	Management and Administration				240,000
Sub-Program	92001001	SP1: General Administration				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
	2821009	Donations				100,000
	2821010	Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	40,000
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Dividend Paid By SOEs						40,000
2821007 Court Expenses						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,134,024
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0307001	Ashaiman				

Other expense 1,134,024

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,134,024
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Program	92001	Management and Administration				1,134,024
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Sub-Program	92001001	SP1: General Administration				1,134,024
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,134,024
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Dividend Paid By SOEs						1,134,024
2821009 Donations						700,000
2821010 Contributions						344,024
2821019 Scholarship and Bursaries						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,775,432
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							1,356,855
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,356,855
Program	92001	Management and Administration					1,356,855
Sub-Program	92001001	SP1: General Administration					1,106,855
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	306,855	
Vehicle Registration							306,855
2210502 Maintenance and Repairs - Official Vehicles							156,855
2210511 Local Travel Cost							50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	300,000	
Vehicle Registration							300,000
2210902 Official Celebrations							300,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210114 Rations							50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000	
Vehicle Registration							200,000
2210103 Refreshment Items							200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					250,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	250,000	
Vehicle Registration							250,000
2210511 Local Travel Cost							150,000
2210708 Refreshments							100,000
Other expense							418,578
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					418,578
Program	92001	Management and Administration					418,578
Sub-Program	92001001	SP1: General Administration					418,578
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	168,578	
Dividend Paid By SOEs							168,578
2821010 Contributions							168,578

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821010 Contributions						250,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			54,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						54,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				54,000
Program	92001	Management and Administration				54,000
Sub-Program	92001001	SP1: General Administration				54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,000
Vehicle Registration						54,000
2210709 Seminars/Conferences/Workshops - Domestic						54,000
Total Cost Centre						18,640,036

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>			320,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services						320,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				320,000	
Program	92001	Management and Administration				320,000	
Sub-Program	92001002	SP2: Finance and Audit				320,000	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	120,000
Vehicle Registration						120,000	
2210204 Postal Charges						40,000	
2210511 Local Travel Cost						60,000	
2210622 Maintenance of Computer Software						20,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210708 Refreshments						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						100,000	
Total Cost Centre						320,000	

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>			96,000
Function Code	70912	Primary education				
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						36,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				36,000
Program	92002	Social Services Delivery				36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				36,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210709 Seminars/Conferences/Workshops - Domestic						36,000
Other expense						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
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
2821009 Donations						20,000
2821010 Contributions						30,000

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>				12,783,565
Function Code	70912	Primary education					
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0307001	Ashaiman					

Use of goods and services **150,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000

Vehicle Registration							100,000
	2210902	Official Celebrations					100,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
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Vehicle Registration							50,000
	2210103	Refreshment Items					50,000

Other expense **150,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,000

Dividend Paid By SOEs							150,000
	2821009	Donations					50,000
	2821010	Contributions					100,000

Non Financial Assets **12,483,565**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					12,483,565	
Program	92002	Social Services Delivery					12,483,565	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,483,565	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,883,565

WIP - Laboratories							11,883,565
	3111205	School Buildings					4,612,734
	3111312	Sports Stadium					2,000,000
	3111364	WIP-Sports Stadium					358,098
	3113108	Furniture and Fittings					4,912,734

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	600,000
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WIP - Laboratories							600,000
	3111205	School Buildings					600,000

Total Cost Centre **12,879,565**

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>			1,314,432
Function Code	70740	Public health services				
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						1,314,432
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,314,432
Program	92002	Social Services Delivery				1,314,432
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,314,432
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,017,832
Vehicle Registration						1,017,832
2210113 Feeding Cost						120,000
2210205 Sanitation Charges						100,000
2210511 Local Travel Cost						250,000
2210517 Fuel Allocation To Waste Management Department						460,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210711 Public Education and Sensitization						52,832
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	106,600
Vehicle Registration						106,600
2210205 Sanitation Charges						106,600
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210205 Sanitation Charges						190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,212,734
Function Code	70740	Public health services					
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							2,112,734
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,112,734
Program	92002	Social Services Delivery					2,112,734
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,112,734
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,040,000
Vehicle Registration							1,040,000
2210111 Other Office Materials and Consumables							700,000
2210517 Fuel Allocation To Waste Management Department							340,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	560,000
Vehicle Registration							560,000
2210205 Sanitation Charges							350,000
2210511 Local Travel Cost							200,000
2210711 Public Education and Sensitization							10,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	512,734
Vehicle Registration							512,734
2210205 Sanitation Charges							300,000
2210610 Maintenance of Drains							212,734
Non Financial Assets							3,100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,100,000
Program	92002	Social Services Delivery					3,100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	3,100,000
WIP - Laboratories							3,100,000
3111319 Containers / Bins							500,000
3112101 Motor Vehicle							1,400,000
3113102 Sewers							1,200,000
Total Cost Centre							6,527,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	46,000
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	46,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,000
Program	92002	Social Services Delivery		46,000
Sub-Program	92002002	SP2.2 Public Health Services and management		46,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	46,000

Vehicle Registration			46,000
2210709	Seminars/Conferences/Workshops - Domestic		26,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,500,000
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services Greater Accra	
Location Code	0307001	Ashaiman	

			Non Financial Assets	1,500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500,000
Program	92002	Social Services Delivery		1,500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,500,000

WIP - Laboratories			1,500,000
3111202	Clinics		1,500,000

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	70731	General hospital services (IS)					5,529,723	
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							263,402	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					263,402	
Program	92002	Social Services Delivery					263,402	
Sub-Program	92002002	SP2.2 Public Health Services and management					263,402	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	263,402
Vehicle Registration							263,402	
2210711 Public Education and Sensitization							263,402	
Non Financial Assets							5,266,320	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,266,320	
Program	92002	Social Services Delivery					5,266,320	
Sub-Program	92002002	SP2.2 Public Health Services and management					5,266,320	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	5,266,320
WIP - Laboratories							5,266,320	
3111202 Clinics							5,112,734	
3111252 WIP - Clinics							153,587	
Total Cost Centre							7,075,723	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	23,098
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra	
Location Code	0307001	Ashaiman	

Other expense 23,098

Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Dividend Paid By SOEs		23,098
2821010 Contributions		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	58,000
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra	
Location Code	0307001	Ashaiman	

Use of goods and services 33,000

Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		33,000
Program	92004	Economic Development		33,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,000

Vehicle Registration		33,000
2210101 Printed Material and Stationery		3,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000

Other expense 25,000

Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Dividend Paid By SOEs		5,000
2821009 Donations		5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
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Dividend Paid By SOEs		10,000
2821010 Contributions		10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
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Dividend Paid By SOEs		10,000
2821009 Donations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							150,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys						150,000
Program	92004	Economic Development						150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						150,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210103 Refreshment Items							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre							231,098	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	11,544
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210711	Public Education and Sensitization		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	130,320
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	130,320
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss		130,320
Program	92003	Infrastructure Delivery and Management		130,320
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		130,320
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	130,320

Vehicle Registration			130,320
2210708	Refreshments		30,320
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		<i>Total By Fund Source</i>			150,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1080702001	Ashaiman Municipal - Ashaiman Physical Planning Town and Country Planning Greater Accra				
Location Code	0307001	Ashaiman				
Other expense						150,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
<i>Total Cost Centre</i>						291,864

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	71040	Family and children	26,950		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0307001	Ashaiman			

			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	910601	910601 - Social intervention programmes	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	12200		Total By Fund Source		
Function Code	71040	Family and children	50,000		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0307001	Ashaiman			

			Use of goods and services			50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210711	Public Education and Sensitization					20,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210711	Public Education and Sensitization					30,000

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>				1,580,414
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							1,580,414
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,580,414
Program	92002	Social Services Delivery					1,580,414
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,580,414
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,580,414
Dividend Paid By SOEs							1,580,414
2821009 Donations							1,580,414
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							1,707,364

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,395	
Function Code	70610	Housing development						
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							15,395	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development			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>				1,885,000	
Function Code	70610	Housing development						
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							85,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					85,000	
Program	92003	Infrastructure Delivery and Management					85,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					85,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	85,000
Non Financial Assets							1,800,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,800,000	
Program	92003	Infrastructure Delivery and Management					1,800,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,800,000
WIP - Laboratories							1,800,000	
3111204	Office Buildings						600,000	
3112101	Motor Vehicle						1,200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			23,016,448	
Function Code	70610	Housing development					
Organisation	1081002001	Ashaiman Municipal - Ashaiman Works Public Works	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services						150,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				150,000	
Program	92003	Infrastructure Delivery and Management				150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	150,000
Vehicle Registration						150,000	
2210603 Repairs of Office Buildings						150,000	
Non Financial Assets						22,866,448	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				22,866,448	
Program	92003	Infrastructure Delivery and Management				22,866,448	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				22,866,448	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	17,934,614
WIP - Laboratories						17,934,614	
3111204 Office Buildings						2,900,000	
3111211 Court Houses						1,071,881	
3111304 Markets						8,750,000	
3111311 Drainage						2,500,000	
3113110 Water Systems						2,712,734	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	1,831,834
WIP - Laboratories						1,831,834	
3111304 Markets						1,831,834	
Project	910806	910806 - Security management		1.0	1.0	1.0	3,100,000
WIP - Laboratories						3,100,000	
3111259 WIP - Police Post						1,000,000	
3112216 Security Equipment						2,100,000	
Total Cost Centre						24,916,843	

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>				52,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							15,000
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							37,000
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno					37,000
Program	92004	Economic Development					37,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					37,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		37,000
Dividend Paid By SOEs							37,000
2821009 Donations							23,000
2821010 Contributions							14,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							200,000
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Total Cost Centre							252,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	85,000
Function Code	70451	Road transport					
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services						85,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003001	SP3.1 Roads and Transport services					85,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	85,000
Vehicle Registration						85,000	
2210511 Local Travel Cost						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						55,000	
Total Cost Centre						85,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,443
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services							18,443
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					18,443
Program	92005	Environmental Management					18,443
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,443
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	18,443
Vehicle Registration							18,443
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,443
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,165
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention	Greater Accra				
Location Code	0307001	Ashaiman					
Use of goods and services							71,165
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					71,165
Program	92005	Environmental Management					71,165
Sub-Program	92005001	SP5.1 Disaster prevention and Management					71,165
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	71,165
Vehicle Registration							71,165
2210708 Refreshments							31,165
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
Other expense							50,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							139,608

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307001	Ashaiman		

				Use of goods and services	19,247
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	19,247

Vehicle Registration					19,247
2210709	Seminars/Conferences/Workshops - Domestic				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	287,213
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307001	Ashaiman		

				Use of goods and services	50,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	50,000

Vehicle Registration					50,000
2210617	Street Lights/Traffic Lights				50,000

				Non Financial Assets	237,213
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			237,213
Program	92003	Infrastructure Delivery and Management			237,213
Sub-Program	92003001	SP3.1 Roads and Transport services			237,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	137,213

WIP - Laboratories					137,213
3111311	Drainage				137,213

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	100,000
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WIP - Laboratories					100,000
3111309	Urban Roads				100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,591,414	
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307001	Ashaiman						
Use of goods and services							549,512	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					549,512	
Program	92003	Infrastructure Delivery and Management					549,512	
Sub-Program	92003001	SP3.1 Roads and Transport services					549,512	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	549,512
Vehicle Registration							549,512	
2210617 Street Lights/Traffic Lights							549,512	
Non Financial Assets							3,041,902	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,041,902	
Program	92003	Infrastructure Delivery and Management					3,041,902	
Sub-Program	92003001	SP3.1 Roads and Transport services					3,041,902	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,041,902
WIP - Laboratories							3,041,902	
3111301 Roads							1,000,000	
3111309 Urban Roads							1,000,000	
3111311 Drainage							1,041,902	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,000,000	
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307001	Ashaiman						
Non Financial Assets							2,000,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,000,000	
Program	92003	Infrastructure Delivery and Management					2,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,000,000
WIP - Laboratories							2,000,000	
3111311 Drainage							2,000,000	
Total Cost Centre							5,897,874	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000	
Function Code	71090	Social protection n.e.c.					
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death	Greater Accra				
Location Code	0307001	Ashaiman					
Other expense						20,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000	
Program	92002	Social Services Delivery				20,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0307001	Ashaiman			

			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	92001003	SP3: Human Resource Management				7,703
Operation	911801	911801 - Personnel and Staff Management	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		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0307001	Ashaiman			

			Use of goods and services			195,950
Objective	640101	640101 - Improve human capital development and management				195,950
Program	92001	Management and Administration				195,950
Sub-Program	92001003	SP3: Human Resource Management				195,950
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210710	Staff Development					20,000

Operation	911802	911802 - Performance Management	1.0	1.0	1.0	25,950
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Vehicle Registration						25,950
2210709	Seminars/Conferences/Workshops - Domestic					25,950

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
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Vehicle Registration						150,000
2210709	Seminars/Conferences/Workshops - Domestic					150,000

			Other expense			35,000
Objective	640101	640101 - Improve human capital development and management				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001003	SP3: Human Resource Management				35,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	35,000

Dividend Paid By SOEs						35,000
2821009	Donations					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						150,000
Objective	640101	640101 - Improve human capital development and management				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001003	SP3: Human Resource Management				150,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210710 Staff Development						150,000
<i>Total Cost Centre</i>						388,653

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
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	911701	911701 - Data and information dissemination	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>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							17,703
Total Vote							79,390,496

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ashaiman Municipal - Ashaiman	67,493,665	67,493,665	68,168,601
Consolidated Fund	493,937	493,937	498,876
1_No Poverty	38,494	38,494	38,879
11_Sustainable Cities and Communities	34,642	34,642	34,988
16_Peace, Justice, and Strong Institutions	390,000	390,000	393,900
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
DACF	58,798,920	58,798,920	59,386,909
1_No Poverty	1,730,414	1,730,414	1,747,719
11_Sustainable Cities and Communities	28,607,863	28,607,863	28,893,941
13_Climate Action	121,165	121,165	122,377
16_Peace, Justice, and Strong Institutions	2,963,457	2,963,457	2,993,091
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	7,029,723	7,029,723	7,100,020
4_Quality Education	12,783,565	12,783,565	12,911,401
6_Clean Water and Sanitation	5,212,734	5,212,734	5,264,861
8_Decent Work and Economic Growth	200,000	200,000	202,000
Retained Internally Generated	8,150,808	8,150,808	8,232,316
1_No Poverty	180,320	180,320	182,123
11_Sustainable Cities and Communities	2,257,213	2,257,213	2,279,785
13_Climate Action	18,443	18,443	18,627
16_Peace, Justice, and Strong Institutions	4,118,400	4,118,400	4,159,584
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	58,000	58,000	58,580
3_Good Health and Well-Being	46,000	46,000	46,460
4_Quality Education	96,000	96,000	96,960
6_Clean Water and Sanitation	1,314,432	1,314,432	1,327,576
8_Decent Work and Economic Growth	52,000	52,000	52,520
Unknown 1	50,000	50,000	50,500
1_No Poverty	50,000	50,000	50,500
Grand Total	0	0	0
	67,493,665	67,493,665	68,168,601

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>
Ashaiman Municipal - Ashaiman	68,037,280	68,038,829	68,717,653
	154,962	156,512	156,512
	154,962	156,512	156,512
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,214,432	2,214,432	2,236,577
	1,685,000	1,685,000	1,701,850
	475,432	475,432	480,187
	54,000	54,000	54,540
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	600,000	600,000	606,000
	500,000	500,000	505,000
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	600,000	600,000	606,000
	200,000	200,000	202,000
	400,000	400,000	404,000
910109 - Supervision and cordination	19,247	19,247	19,439
	19,247	19,247	19,439
910110 - PROTOCOL SERVICES	350,000	350,000	353,500
	100,000	100,000	101,000
	250,000	250,000	252,500
910112 - GREEN ECONOMY ACTIVITIES	121,165	121,165	122,377
	121,165	121,165	122,377
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,897,295	39,897,295	40,296,268
	1,937,213	1,937,213	1,956,585
	35,960,082	35,960,082	36,319,682
	2,000,000	2,000,000	2,020,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,281,346	3,281,346	3,314,159
	150,000	150,000	151,500
	3,131,346	3,131,346	3,162,659
910202 - Trade Development and Promotion	215,000	215,000	217,150
	15,000	15,000	15,150
	200,000	200,000	202,000
910203 - Development and promotion of Tourism potentials	37,000	37,000	37,370
	37,000	37,000	37,370
910301 - Extension Services	211,098	211,098	213,209
	23,098	23,098	23,329
	38,000	38,000	38,380
	150,000	150,000	151,500
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	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
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	286,000	286,000	288,860
	86,000	86,000	86,860
	200,000	200,000	202,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	263,402	263,402	266,036
	263,402	263,402	266,036
910503 - Public Health services	6,832,320	6,832,320	6,900,643
	66,000	66,000	66,660
	1,500,000	1,500,000	1,515,000
	5,266,320	5,266,320	5,318,983
910601 - Social intervention programmes	1,607,364	1,607,364	1,623,438
	26,950	26,950	27,220
	1,580,414	1,580,414	1,596,219
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910701 - Disaster management	18,443	18,443	18,627
	18,443	18,443	18,627
910804 - Legislative enactment and oversight	2,417,424	2,417,424	2,441,598
	390,000	390,000	393,900
	893,400	893,400	902,334
	1,134,024	1,134,024	1,145,364
910805 - Administrative and technical meetings	400,000	400,000	404,000
	250,000	250,000	252,500
	150,000	150,000	151,500
910806 - Security management	3,200,000	3,200,000	3,232,000
	50,000	50,000	50,500
	3,150,000	3,150,000	3,181,500
910809 - Citizen participation in local governance	260,000	260,000	262,600
	60,000	60,000	60,600
	200,000	200,000	202,000
910810 - Plan and budget preparation	250,000	250,000	252,500
	250,000	250,000	252,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910811 - Legal Services	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	2,057,832	2,057,832	2,078,410
	1,017,832	1,017,832	1,028,010
	1,040,000	1,040,000	1,050,400
910902 - Solid waste management	666,600	666,600	673,266
	106,600	106,600	107,666
	560,000	560,000	565,600
910903 - Liquid waste management	702,734	702,734	709,761
	190,000	190,000	191,900
	512,734	512,734	517,861
911002 - Land use and Spatial planning	241,864	241,864	244,283
	11,544	11,544	11,659
	130,320	130,320	131,623
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	100,395	100,395	101,399
	15,395	15,395	15,549
	85,000	85,000	85,850
911301 - Treasury and accounting activities	120,000	120,000	121,200
	120,000	120,000	121,200
911302 - Internal audit operations	200,000	200,000	202,000
	200,000	200,000	202,000
911501 - Management of transport services	85,000	85,000	85,850
	85,000	85,000	85,850
911701 - Data and information dissemination	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	62,703	62,703	63,330
	7,703	7,703	7,780
	55,000	55,000	55,550
911802 - Performance Management	25,950	25,950	26,209
	25,950	25,950	26,209
911803 - Staff Training and skills development	300,000	300,000	303,000
	150,000	150,000	151,500
	150,000	150,000	151,500

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>
<i>Grand Total</i>	0	0	0	68,037,280	68,038,829	68,717,653

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ashaiman Municipal - Ashaiman	68,037,280	68,038,829	68,717,653
70111 Exec. & leg. Organs (cs)	7,286,819	7,288,369	7,359,687
70112 Financial & fiscal affairs (CS)	726,356	726,356	733,619
70133 Overall planning & statistical services (CS)	291,864	291,864	294,783
70360 Public order and safety n.e.c	139,608	139,608	141,004
70411 General Commercial & economic affairs (CS)	252,000	252,000	254,520
70421 Agriculture cs	231,098	231,098	233,409
70451 Road transport	5,982,874	5,982,874	6,042,703
70610 Housing development	24,916,843	24,916,843	25,166,012
70731 General hospital services (IS)	7,075,723	7,075,723	7,146,480
70740 Public health services	6,527,165	6,527,165	6,592,437
70912 Primary education	12,879,565	12,879,565	13,008,361
71040 Family and children	1,707,364	1,707,364	1,724,438
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	68,037,280	68,038,829	68,717,653

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	57,740	57,740	58,317	58,317	232,115
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Other expense	0	23,098	23,098	23,329	23,329	92,854
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	34,642	34,642	34,988	34,988	139,261
3101	14.1 Promote resilient urban development	0	34,642	34,642	34,988	34,988	139,261
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	34,642	34,642	34,988	34,988	139,261
	<i>Infrastructure Delivery and Management</i>	0	34,642	34,642	34,988	34,988	139,261
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910109 - Supervision and cordination	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	2,248,656	2,248,656	2,271,143	2,271,143	9,039,597

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	58,000	58,000	58,580	58,580	233,160
1608	4.3 Modernise and enhance agricultural	0	58,000	58,000	58,580	58,580	233,160
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	58,000	58,000	58,580	58,580	233,160
	Economic Development	0	58,000	58,000	58,580	58,580	233,160
	SP4.1 Agricultural Services and Management	0	58,000	58,000	58,580	58,580	233,160
	910301 - Extension Services	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910302 - Surveillance and Management of Diseases and Pests	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,172,213	2,172,213	2,193,935	2,193,935	8,732,297
3101	14.1 Promote resilient urban development	0	2,172,213	2,172,213	2,193,935	2,193,935	8,732,297
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,172,213	2,172,213	2,193,935	2,193,935	8,732,297
	Infrastructure Delivery and Management	0	2,172,213	2,172,213	2,193,935	2,193,935	8,732,297
	SP3.1 Roads and Transport services	0	287,213	287,213	290,085	290,085	1,154,597
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	137,213	137,213	138,585	138,585	551,597
	Non Financial Assets	0	137,213	137,213	138,585	138,585	551,597
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	1,885,000	1,885,000	1,903,850	1,903,850	7,577,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	911101 - Supervision and regulation of infrastructure development	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	18,443	18,443	18,627	18,627	74,140
3704	7.2 Enhance climate change resilience	0	18,443	18,443	18,627	18,627	74,140
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	18,443	18,443	18,627	18,627	74,140
	<i>Environmental Management</i>	0	18,443	18,443	18,627	18,627	74,140
	SP5.1 Disaster prevention and Management	0	18,443	18,443	18,627	18,627	74,140
	910701 - Disaster management	0	18,443	18,443	18,627	18,627	74,140
	Use of goods and services	0	18,443	18,443	18,627	18,627	74,140
Funding:12603 DACF Sources		0	26,879,028	26,879,028	27,147,818	27,147,818	108,053,692
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	150,000	151,500	151,500	603,000
1608	4.3 Modernise and enhance agricultural	0	150,000	150,000	151,500	151,500	603,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.1 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	26,607,863	26,607,863	26,873,941	26,873,941	106,963,608
3101	14.1 Promote resilient urban development	0	26,607,863	26,607,863	26,873,941	26,873,941	106,963,608
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	26,607,863	26,607,863	26,873,941	26,873,941	106,963,608
	Infrastructure Delivery and Management	0	26,607,863	26,607,863	26,873,941	26,873,941	106,963,608
	SP3.1 Roads and Transport services	0	3,591,414	3,591,414	3,627,328	3,627,328	14,437,485
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,041,902	3,041,902	3,072,321	3,072,321	12,228,447
	Non Financial Assets	0	3,041,902	3,041,902	3,072,321	3,072,321	12,228,447
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	549,512	549,512	555,007	555,007	2,209,038
	Use of goods and services	0	549,512	549,512	555,007	555,007	2,209,038
	SP3.3 Public Works, rural housing and water management	0	23,016,448	23,016,448	23,246,613	23,246,613	92,526,123
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	17,934,614	17,934,614	18,113,961	18,113,961	72,097,150
	Non Financial Assets	0	17,934,614	17,934,614	18,113,961	18,113,961	72,097,150
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,981,834	1,981,834	2,001,652	2,001,652	7,966,973
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	1,831,834	1,831,834	1,850,152	1,850,152	7,363,973
	910806 - Security management	0	3,100,000	3,100,000	3,131,000	3,131,000	12,462,000
	Non Financial Assets	0	3,100,000	3,100,000	3,131,000	3,131,000	12,462,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	121,165	121,165	122,377	122,377	487,084
3704	7.2 Enhance climate change resilience	0	121,165	121,165	122,377	122,377	487,084
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	121,165	121,165	122,377	122,377	487,084
	Environmental Management	0	121,165	121,165	122,377	122,377	487,084
	SP5.1 Disaster prevention and Management	0	121,165	121,165	122,377	122,377	487,084
	910112 - GREEN ECONOMY ACTIVITIES	0	121,165	121,165	122,377	122,377	487,084
	Use of goods and services	0	71,165	71,165	71,877	71,877	286,084
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:14009 DACF Sources		0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
3101	14.1 Promote resilient urban development	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Infrastructure Delivery and Management</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP3.1 Roads and Transport services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Grand Total		0	31,185,424	31,185,424	31,497,278	31,497,278	125,365,403

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	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	102,000	102,000	103,020	103,020	410,040
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910603 - Community mobilization	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
	910604 - Child right promotion and protection	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

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	52,000	52,000	52,520	52,520	209,040
6401	14.1 Improve human capital development and management	0	52,000	52,000	52,520	52,520	209,040
640102	8.2 ach hyr levs of econ prod thro divers, tech & inno	0	52,000	52,000	52,520	52,520	209,040
	Economic Development	0	52,000	52,000	52,520	52,520	209,040
	SP4.2 Trade, Tourism and Industrial Development	0	52,000	52,000	52,520	52,520	209,040
	910202 - Trade Development and Promotion	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
	910203 - Development and promotion of Tourism potentials	0	37,000	37,000	37,370	37,370	148,740
	Other expense	0	37,000	37,000	37,370	37,370	148,740
Funding:12603 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	200,000	200,000	202,000	202,000	804,000
6401	14.1 Improve human capital development and management	0	200,000	200,000	202,000	202,000	804,000
640102	8.2 ach hyr levs of econ prod thro divers, tech & inno	0	200,000	200,000	202,000	202,000	804,000
	Economic Development	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Trade, Tourism and Industrial Development	0	200,000	200,000	202,000	202,000	804,000
	910202 - Trade Development and Promotion	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12607 DACF Sources		0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
62	2.12 SOCIAL PROTECTION	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
6201	12.1 Strengthen social protection for the vulnerable	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
	Social Services Delivery	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
	SP2.5 Social Welfare and community services	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
	910601 - Social intervention programmes	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
	Other expense	0	1,580,414	1,580,414	1,596,219	1,596,219	6,353,266
Funding:13519 Unknown 1 Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	1,959,364	1,959,364	1,978,958	1,978,958	7,876,645

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	1,399,432	1,399,432	1,413,426	1,413,426	5,625,716
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	85,000	85,000	85,850	85,850	341,700
3901	8.1 Improve efficiency & effectiveness of road transp't	0	85,000	85,000	85,850	85,850	341,700
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	85,000	85,000	85,850	85,850	341,700
	<i>Infrastructure Delivery and Management</i>	0	85,000	85,000	85,850	85,850	341,700
	SP3.1 Roads and Transport services	0	85,000	85,000	85,850	85,850	341,700
	911501 - Management of transport services	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,314,432	1,314,432	1,327,576	1,327,576	5,284,016
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,314,432	1,314,432	1,327,576	1,327,576	5,284,016
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,314,432	1,314,432	1,327,576	1,327,576	5,284,016
	<i>Social Services Delivery</i>	0	1,314,432	1,314,432	1,327,576	1,327,576	5,284,016
	SP2.3 Environmental Health and sanitation Services	0	1,314,432	1,314,432	1,327,576	1,327,576	5,284,016
	910901 - Environmental sanitation Management	0	1,017,832	1,017,832	1,028,010	1,028,010	4,091,684
	Use of goods and services	0	1,017,832	1,017,832	1,028,010	1,028,010	4,091,684
	910902 - Solid waste management	0	106,600	106,600	107,666	107,666	428,532
	Use of goods and services	0	106,600	106,600	107,666	107,666	428,532
	910903 - Liquid waste management	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
Funding:12603 DACF Sources		0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189
	<i>Social Services Delivery</i>	0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189
	SP2.3 Environmental Health and sanitation Services	0	5,212,734	5,212,734	5,264,861	5,264,861	20,955,189
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,100,000	3,100,000	3,131,000	3,131,000	12,462,000
	Non Financial Assets	0	3,100,000	3,100,000	3,131,000	3,131,000	12,462,000
	910901 - Environmental sanitation Management	0	1,040,000	1,040,000	1,050,400	1,050,400	4,180,800
	Use of goods and services	0	1,040,000	1,040,000	1,050,400	1,050,400	4,180,800
	910902 - Solid waste management	0	560,000	560,000	565,600	565,600	2,251,200
	Use of goods and services	0	560,000	560,000	565,600	565,600	2,251,200
	910903 - Liquid waste management	0	512,734	512,734	517,861	517,861	2,061,189
	Use of goods and services	0	512,734	512,734	517,861	517,861	2,061,189
Grand Total		0	6,612,165	6,612,165	6,678,287	6,678,287	26,580,905