



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KROWOR MUNICIPAL ASSEMBLY



At its General Assembly held on Thursday 30th October, 2025, the General Assembly of Krowor Municipal Assembly (KroMA) approved the 2026 Composite Budget Estimates

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,206,097.00	GH¢13,596,393.00	GH¢60,283,489.00

Total Budget GH¢85,085,979.00

.....
Hon. Robert Okoe Odiko
(Presiding Member)

.....
Jemima Apedo Kallikrate (Mrs.)
(Municipal Co-ordinating Director)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	4
Mission.....	4
Goals and core values	4
Core Functions	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2025.....	10
Revenue and Expenditure Performance.....	42
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	52
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	52
PROGRAMME 2: SOCIAL SERVICES DELIVERY	69
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	84
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	94
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	102
PART C: FINANCIAL INFORMATION.....	109
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	110

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Krowor Municipal is one of the twenty-nine (29) Assemblies in the Greater Accra Region of Ghana. It lies on the coast, sandwiched between Tema West Municipality to the East and partly north-east and Ledzokuku Municipality to the west, while a small portion of the north aligns with the Accra-Tema Motorway. It was carved out of the former Ledzokuku-Krowor Municipal Assembly in the year 2018 with a Legislative Instrument 2318 of 2017.

Population Structure

The Population is estimated to be about 160,878 as at 2025 from the 2021 Population and Housing Census. This consists of Females population of 81,243 (52.1%), and Male of 79,635 (49.5%) The Population density for the municipality is 9,183 per km square with the land size of 15.6mk². The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 92.1% of the population in the municipality are Christians, this is followed by 4.4% Muslims, about 0.2% of the population are of Traditional religion and 0.6% belong to other religions, while about 2.7% of the population are of no religion. In terms of ethnicity, the Akans are 41.8%; Ga-Dangme 33.7%; Ewes 16.8%; Mole-Dagbani 3.5% and others 4.1%. they include Hausas, Gurmas and Guans. The literacy rate is 92.0% of the population 6 years and older, which is higher among males (94.5%) than females (89.6)

Vision

To become, Ghana's Cleanest and most Economically Vibrant Coastal City

Mission

To improve the living standards of its citizens, through effective stakeholder collaboration for the provision of adequate socio-economic infrastructure, within a secure, equitable, transparent and accountable governance, in an environmentally sustainable manner'

Goals and core values

- Integrity and loyalty

- Professionalism
- Efficient and Effective use of resources
- Excellence in service delivery
- Participation and Good Governance
- Transparency

Core Functions

- Formulate comprehensive medium-term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
- Coordinate the implementation of the annual action plan of the departments and units
- Initiate and coordinate the process of planning, programming, budgeting and implementation of Municipal Development plans, programmes and projects
- Monitor, evaluate and co-ordinate development policies programs and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Promote efficiency in local administration
- Facilitate the allocation of resources for local level development

District Economy

The major economic activity in Nungua is commerce which is about 42.5%, Manufacturing 15.8%, and Agriculture 10.1%. Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low-income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small-scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality; high levels of unemployment with it associated vices. Access to credit faculties is a key challenge to a lot of Small-Scale Enterprises. Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it difficult to address some of these challenges.

Agriculture

The major agricultural activities in the Municipality are; Fishing, Crop farming, livestock and poultry production. The nature of food production in the Municipality is mostly backyard and small-scale farming however, there are few commercial farmers. The average land area per farmer is about 0.5 acre which pose as a major challenge for farming activities. Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing.

Road Network

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal Assembly on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 Kilometres consisting of 94.29 Kilometres Paved and 254.19 Kilometres Unpaved.

Energy

The energy situation in the municipality is similar to the other MMDAs in Greater Accra especially sister Assemblies like Ledzokuku and Tema West Municipal Assemblies. According to the 2021 Population and Housing Census the main source of energy in households is electricity which account for ninety-two percentage (92.9%). Other minor sources of lighting include kerosene lamp (2.6%) and flashlight (2.2%). The proportion of dwelling units using generators as the main source of lighting is under one percent (0.5%). The entire municipality is covered with the national grid.

Health

Inadequate health facilities are major issue in the Krowor Municipality. Few private health facilities which serve the inhabitants and its environs charges exorbitant fees making it most people to travel to the adjoining districts and municipalities to seek for medical attention. The only Polyclinic in the municipality is under resourced. URTI is the highest ranked diseases in the Municipality. HIV/AIDs is among the highest communicable disease within the Municipality. Below is the statistics of the health facilities in the Municipality. Below is the health statistics in the municipality

Health statistics

FACILITY TYPE	PUBLIC	PRIVATE	MISSION	TOTAL
Hospital	0	3	1	4
Polyclinic	1	0	0	1
Clinic	0	3	0	3
CHPS Zone with compound	2	0	0	2
CHPS Zone without compound	10	0	0	10
Maternity Home	0	2	0	2
Total	13	8	1	22

Source: KroMA GHS

Education

The municipality is divided in three circuits (Krowor North, Central and South). Each of these circuits is manned by a circuit supervisor who supervises the activities in the respective schools. The municipality has 50 public schools and 74 private schools, 17 kindergarten, 18 primary schools, 14 Junior high schools and a senior high school. Students' population of close to 10,537 students in the public schools and 21,629 students in the private schools. There are three tertiary institutions (1 Public and 2 Private). The table below shows the statistics of the education sector in the municipality.

2024/2025 STATISTICS

Number of public schools in the respective circuits

S/N	Name of Circuit	Number of KG	Number of Primary	Number of JHS	Number of SHS
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1	Krowor South	8	7	4	0
2	Krowor Central	5	6	5	0
3	Krowor North	4	5	5	1
	Total	17	18	14	1

Source: KroMA GES

Pupil Teacher Ratio in the Municipality

Type of School/Level	Public vs Private	2019/2020	2020/2021	2021/2022	2022/2023
Creche/Nursery	Private	1.17	1.35	1.35	
Kindergarten	Public	1.17	1.19	1.18	1.13
Kindergarten	Private	1.20	1.19	1.20	
Primary	Public	1.27	1.30	1.28	1.29
Primary	Private	1.20	1.18	1.18	
JHS	Public	1.17	1.20	1.19	1.18
JHS	Private	1.80	1.90	1.19	
SHS	Public	1.21	1.24	1.90	
SHS	Private	1.50	1.13	1.19	
TVET	Public				
TVET	Private			1.23	

Source: KroMA GES

Market Centres

The main market Centre(s) in Krowor Municipality is located at Nungua which is the municipal capital. The market serves as an important economic activities for the people of Nungua-Teshie and its environs. There are however other satellite markets located in Baatsonaa and Okpoi-Gonno. These satellite markets when developed will go a long way to boost economic activities of the people in these areas. The Nungua market in the municipality is a major marketing Centre where commodities are traded. The Nungua market was upgraded into one of the modern markets in the region with good transport terminals.

Krowor Municipal terminal which is located on the Nungua-Teshie main road. The municipality also have a terminal which is one of the few terminals in the Greater Accra region and serves commuters in and around Nungua.

Water and Sanitation

The Sanitation situation in the municipality is also one of the main problems. As one of the coastal towns in Accra, Nungua and its environs are the major destination point for waste. All the major streams in Accra ends at the sea. The Assembly's main toilet facilities available to household, includes public toilets, and individual household toilets facilities. There is open defecation in the municipality which the Assembly is devoting huge resources in tackling it.

Tourism

The municipality has a number good tourist sites which attracts a lot of visitors both in the region and outside the region. The Assembly has an attractive Beach Front tourist site along the coast which are being are developed to attract more tourists. There are a number beautiful Hotels like the Best Western Premier which is located along the sea. Other notable places are the famous Nungua shrine where it is believed to house ninety-nine gods.

Environment

The Environmental Health and Sanitation Unit of KroMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

Key Issues/Challenges

- ✓ Lack of permanent office accommodation for the Assembly
- ✓ Low Revenue Generation

- ✓ Inadequate market facility in the municipality
- ✓ Educational facilities in the Municipality is also a major problem
- ✓ Inadequate public and household toilet facilities
- ✓ Poor sanitation, storm drains, and drainage system
- ✓ Youth unemployment is getting worse
- ✓ Inadequate Public Health facilities in the Municipality
- ✓ Limited land for large scale farming purposes

Key Achievements in 2025

- ✓ 70 % Completion of the Construction of 2-storey 6-unit classroom block with ancillary facilities at Nungua Zongo near Ansura Suma Mosque
- ✓ Supported Nungua Traditional Council for the Celebration of the 2025 Homowo (Kplejoo Festival)
- ✓ Completed Phase 1 of the construction of 2-storey 12–unit classroom block with ancillary facilities at Nungua St Augustine Anglican School (60% complete)
- ✓ On-going Construction of Phase II of KroMA Polyclinic (70%)
- ✓ Renovated the CleanTown CHPS
- ✓ Renovated the Nkor Health centre
- ✓ Carried out periodic and routine maintenance of roads within the municipality
- ✓ Organised sports and athletics competition for students under 13 and 15 years
- ✓ Organized Reading festival and Science clinic for students in the municipality
- ✓ The Assembly conducted 2025 Mock Examination for the JHS students in the Municipality
- ✓ Organised skills training for 25 youth on making of Wigs and Confectioneries
- ✓ Organised training on Enterprise Risk Management training for staff
- ✓ Trained 80 youth on Cooperatives Governance and Book keeping and Fundamentals of Self-Help Projects
- ✓ Evacuated Heaps of refuse at Nungua market, old cemetery and other places in the municipality
- ✓ Conducted medical screening exercise for Food vendors - Over 2035 food vendors were screened

- ✓ Participated in the monthly National Sanitation Day Exercise
- ✓ Dredging of the Blekese, Sango stream and Awikonaa Streams
- ✓ Registered the vulnerables for the disbursement of the PWDs
- ✓ Trained youth (ladies) in soap making including tie and dye
- ✓ Established six (6) Adult Literacy classes by the CEA in the Municipality
- ✓ Grading and Spot Improvement of Nii Bortei Doku Street and Boye Agbogla Street
- ✓ Procured and installed streetlights in the municipality
- ✓ NHIS has been operationalized at the Nkpor Health Centre

PICTURES OF 2025 KEY ACHIEVEMENTS

Ansura Mosque School at Nungua Zongo Islamic school 70% completed



St Augustine Anglican JHS at Nungua 70% of the Phase 1 completed



Evacuation of refuse at Nungua Market



Dredging of Awikonaa (Before)



Dredging of Awikonaa (During)



Dredging of Awikonaa (After)



Dredging of Awikonaa from AG Church to Old Kasapreko (Before)



Dredging of Awikonaa from AG Church to Old Kasapreko (During)



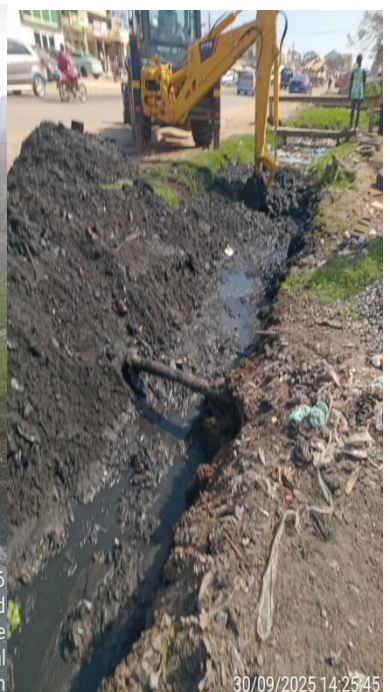
Dredging of Awikonaa from AG Church to Old Kasapreko (after)



Grading and spot improvement Nii Bortei Doku Street and Boye Agbogla Street (Before, During and After)



Desilting of Drains



30/09/2025 16:41:26
 31 Maritime Academy Road
 Kpeshie
 Krowor Municipal
 Greater Accra Region

30/09/2025 14:25:45

Monthly Cleanup exercise and fumigation of public spaces



12 Apr 2025 07:51:38



25 Jan 2025 10:16:56

National Sanitation Day Cleanup exercise



National Sanitation Day Exercise





Renovation works at Cleantown Health Centre



Nkpor Community Wellness Clinic



Potholes Patching in the Municipality



Potholes Patching





Desilting of drains in the municipality



Desilting of Drains in the Municipality





Desilting of drains in the Municipality





Graveling of and spot improvement works in the municipality



Grading and spot improvement of roads in the municipality





Dredging Works (Before dredging)



During dredging



During dredging



Dredging works across the municipality





Road safety work (Zebra Crossings)





The Hon. Municipal Chief Executive with students in the municipality after winning Ga language Quiz Competition in the Region



Training of Self-Help groups on Cooperatives Governance, book-keeping and fundamentals of Cooperatives



Evacuation of heaps around maritime University





Fixing and Maintenance of Streetlights





Installation of Streetlights





Revenue and Expenditure Performance

The Assembly’s summary of financial performance in terms of revenue and expenditure from 2023 to 2025 as at September is shown in the table below. The summary shows the comparative revenue performance for IGF only and all other funding sources as well the expenditure performance for IGF and all other funding source.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023 Budget	Actuals	2024 Budget	Actuals	2025 Budget	Actuals as at September	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
Property Rates	1,884,774.00	925,257.05	2,423,250.00	2,245,494.19	2,423,250.00	1,995,373.20	82.34
Basic Rate	10,000.00	8,502.00	10,000.00	10,017.00	15,000.00	5,011.00	33.41
Fees	528,000.00	611,474.59	1,267,140.00	1,228,456.80	873,400.00	530,891.31	60.78
Fines	84,000.00	38,275.33	60,100.00	7,385.00	60,600.00	5,597.17	33.92

Li- cence s	2,371,070. 00	2,176,713. 92	2,625,037. 00	2,333,976. 98	2,862,650. 00	2,164,534. 67	74.47
Land	750,000.0 0	858,422.1 9	1,055,000. 00	877,124.9 8	1,159,985. 00	860,981.1 2	74.22
Rent	85,000.00	89,800.00	50,000.00	23,195.00	40,000.00	20,995.00	74.22
In- vest- ment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub- Total	5,712,844. 00	4,609,606. 29	7,490,527. 00	6,725,649. 95	7,390,785. 00	5,583,383. 47	75.55
Roy- alties	170,000.0 0	167,129.0 0	170,000.0 0	160,812.0 0	170,000.0 0	0.00	0.00
Total	5,882,844. 00	4,875,574. 08	7,660,527. 00	6,886,461. 95	7,604,885. 00	5,583,383. 47	73.42

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% perfor- mance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	5,882,844.0 0	4,875,574.08	7,660,527.0 0	6,886,461.9 5	7,604,885.00	5,583,383.47	73.42
Com- pen- sation of Em- ployee	3,163,372.0 0	3,163,372.00	6,533,850.0 0	7,361,930.8 2	6,814,650.00	5,507,595.64	80.82

Goods and Services Transfer	109,701.00	27,544.83	143,000.00	0.00	150,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	6,991,514.00	1,312,721.17	4,903,345.00	2,570,076.16	37,248,132.70	14,107,493.70	37.87
DACF-MP	1,380,000.00	934,565.28	1,380,000.00	649,214.41	1,604,000.00	810,723.58	50.54
DACF-PWD	190,416.00	87,144.80	190,416.00	161,317.22	240,000.00	237,660.67	99.02
DACF-RFG	1,920,990.00	802,731.83	1,501,992.00	1,481,843.00	55,000.00	44,200.00	80.36
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAG	60,000.00	59,098.63	0.00	0.00	0.00	0.00	0.00
UNICEF	0.00	0.00	0.00	0.00	15,750.00	0.00	0.00
Total	19,724,017.00	11,163,913.83	22,313,130.00	19,110,843.56	53,945,062.64	26,340,026.74	48.82

Expenditure

Table 3: Expenditure Performance- IGF only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	$\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	897,000.00	855,865.12	1,024,000.00	1,008,351.04	1,042,400.00	751,252.32	72.07
Goods and Services	4,011,500.00	3,768,403.08	5,449,900.00	4,673,644.78	5,040,708.00	3,818,126.31	75.74%
Assets	974,3440.00	189,720.00	1,186,627.00	729,633.38	1,521,777.00	132,801.94	8.72%
Total	5,882,844.00	4,728,403.00	7,660,527.00	6,411,629.20	7,604,885.00	4,702,180.57	61.83%

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	$\frac{\text{Actual}}{\text{Budget}} \times 100$

Com- pen- sa- tion of Em- ploy- ees	4,060,372.00	2 4,019,237.1	7,556,850.00	8,347,474.86	7,857,050.00	6,258,847.96	79.65
Good s and Ser- vices	8,163,880.00	5,256,814.3 8	8,737,661.00	7,769,305.44	10,862,029.7 0	5,122,408.95	47.15
As- sets	7,499,765.00	1,887,862.3 3	6,018,619.00	2,994,063.26	35,225,062.6 4	307,410.92	0.87
Total	19,724,017.0 0	11,163,913.8 3	22,313,130.0 0	19,110,843.5 6	53,945,062.6 4	11,688,667.8 3	21.67

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

- ❖ Strengthen fiscal decentralization
- ❖ Deepen political and administrative decentralization
- ❖ Promote sustainable, spatially integrated and orderly development of human settlements
- ❖ Modernize and enhance Agricultural Production system
- ❖ Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- ❖ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ❖ Promote proactive planning for disaster prevention and mitigation
- ❖ Enhance access to improve and sustain environmental sanitation services
- ❖ Strengthen social protection, especially for children, women, persons with disability and the elderly

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indica-tor	Out-come Indica-tor De-scrip-tion	Unit of Measure	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
IGF reve-nue mobi-lization and Gener-ation In-creased by the end of the year	Reve-nue Mobi-lization and Gener-ation im-proved	% of In-ternally Gener-ated Fund (IGF) in-creased	100	81.19	100	89.7	100	73.42	100	100	100	100
Access to qual-ity edu-cation at the basic level deliv-ered	Enrol-ment at the basic educa-tion level im-proved	No. of class-rooms con-structed	4	2	4	3	3	1	3	3	3	3
Quality primary health care delivery system im-proved	In-crease in pri-mary health care im-proved	No. of Health Centre (facili-ties) con-structed	1	1	1	1	3	2	3	2	2	2
Quality delivery of edu-cation at the basic level	In-creased in enrol-ment rate	No. of Schools in the munici-pality reno-vated and main-tained	2	1	2	2	2	1	2	2	2	2
Political and fis-cal de-centrali-sation En-hanced	Office accom-moda-tion pro-vided	Con-struct perma-nent of-fice for staff	1	0	1	0	1	1	1	1	1	1

Property identification improved	Street dressed and Property numbered	Number of streets sign post mounted	60	0	60	40	60	0	60	70	70	70
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Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2026 is estimated at GH¢9,490,000.00. The assembly has adopted various strategies aimed at achieving this target. Among these strategies for the various or key revenue sources are as follows;

RATES

- Undertake mass collection in various electoral areas that will involve Hon. Assembly Members
- Plan of Re-evaluation of Properties in the Municipality
- Updating and upgrading of revenue Software to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structures while intensify enforcements of building regulations in the municipality
- Embark on public education and sensitisation with Stakeholders on the need to honour their tax (rate, permits and fees) obligation
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions
- Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits

LANDS AND ROYALTIES

- Continuous engage the Stool Land office to enhance revenue mobilisation in the assembly
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

LICENCING (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2026 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc

- Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximising their operations
- Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors
- Employ more revenue collectors on commission and motivate them well to perform
- Conduct regular field operation and audit of revenue staff and collectors to ensure due diligent
- Automate the revenue database using a management information software to enhance monitoring and projections
- Increase the number of Revenue Pay-Points closer to the Rate Payers
- Provide adequate logistics (cars, computers and IT infrastructure)
- Continue data collection exercise on businesses in the municipality

FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators have been reviewed
- Introduction of dislodging of toilet/waste for fees in the municipality
- Embossment of Taxis is/are ongoing
- Engagement of additional city guards to ensure adequate security for revenue collectors
- Quarterly sensitisation programmes for transport unions are being implemented

FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking
- Summon and prosecute defaulters will begin very soon
- Conduct massive public education and sensitization programmes in all the 12 electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

RENT AND INVESTMENTS

- Plans in place to invest in lorry parks, night tolls
- Management intends invest on-street parking and improvement of market infrastructure at the upgraded Nungua market
- Creation of recreational Centres to generate revenue for the Assembly)
- Introduction of “Special Rate” or Development Levies

MISCELLANEOUS AND UNIDENTIFIED REVENUE

- Conduct training for revenue staff and collectors on the chart of account and Fee-Fixing Resolution (FFR). Staff should be monitor on how to do entry of the revenue items in the chart of account

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management and improve public expenditure management of the Assembly.
- To coordinate the development planning and budgeting functions of the Assembly

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance. The Programme is being implemented and delivered through the offices of the Central or General Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Statistics, Internal Audit, Records or Registry Unit, Transport Unit, Municipal Security, Information Services Department and Management Information System. A total staff Ninety-seven (97) staff comprising sixty-two (62) from GOG and Thirty-five (35) from IGF executes the management and administration programme. Some of the officers include Administrators, Budget Analysts, Account officers, Planning Officers, Revenue Officers, procurement officers, internal auditors, and other support staff (i.e., Executive officers, city Guards and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund– Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly
- To ensure the effective functioning and running of all the sub-structures to deepen the decentralization process
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery.

2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty-nine (69) comprising Forty-four (44) GOG staff and twenty-five (25) IGF with funding from GoG Salaries and transfers, (District Assemblies Common Funds (DACF), District Assemblies Common Fund- Responsible Factor Grants (DACF-RFG etc.) and the Assembly's Internally

Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly management Meetings Organised	Number of quarterly meetings organised	4	3	4	4	4	4
Quarterly subcommittee Meetings organised	Number of quarterly Meetings organised	0	3	4	4	4	4
Quarterly Executive Committee Meetings Organised	Number of quarterly meetings organised	0	3	4	4	4	4
Quarterly General Assembly meetings Organised	Number of quarterly meetings organised	0	3	4	4	4	4
Response to public Complaints	Number of working Days after receipt of complaints	3	3	3	3	3	3
Municipal Education Oversight Committee organised	Number of quarterly meetings organised	4	3	4	4	4	4
Public Health Committee Meetings organised	Number of quarterly meetings organised	4	3	4	4	4	4
Public Education And Sensitization on Government Policies carried out	No. of Public Education and Sensitization programmes organised	6	4	6	6	6	6
MUSEC Meeting organised	No. of MUSEC meeting organised	4	3	4	4	4	4
Quarterly office supplies, equipment, consumables and	No of quarterly office supplies and equipment procured	4	3	4	4	4	4

stationery procured							
Compliance with procurement procedures	Procurement Plan approved by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	Number of Entity Tender Committee Meetings organised	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of Organization	910105-Procurement of Office Equipment and Logistics
910110- Protocol Services	910114-Acquisition of movable and immovable Assets
910113-Administrative and Technical Meetings	
910102-Procurement of Office Supplies and Consumables	
910107-Official Celebrations	
910807-Support to Traditional Authorities	
910806-Security management	
910808-Local and International affiliations	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources
- To ensure timely disbursement of funds and submission of financial reports
- To increase accessibility to identify sources and harness Revenue and efficiently manage expenditure
- To build a transparent and accountable revenue management of the Assembly

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Besides, the municipal Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The sub-programme is manned by twenty-five (25) officers that comprises thirteen (13) GOG and twelve (12) officers from IGF staff and five (5) who are on Commission basis. The funding for this sub-programme is from GoG transfers (Salaries), DACF and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure 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	
Annual and Monthly Financial Statement of Accounts submitted.	31st March	31st March	31st March	31st March	31st March	31st March	31st March	
Quarterly Audit Report submitted to the Audit Committee	Number of audits assignments conducted with reports	4	3	4	4	4	4	
Achieve average annual growth of IGF by at least 30%	Annual Percentage Growth	25.67%	N/A	30	35	40	45	
Bills printed are distributed	30 th November	30 th November	N/A	30 th November	30 th November	30 th November	30 th November	
Audit Committee meeting Organised	Number of meetings organised	4	3	4	4	4	4	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301-Treasury and accounting activities	
911302-Internal audit operations	

911303-Revenue collection and management	
910805-Administrative and technical meetings	

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SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To effectively implement staff performance management systems in the Assembly
- To provide Human Resource Planning and Development of the Assembly
- To develop capacity of staff to deliver quality services

2. Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Under this, three (3) GOG staff will carry out the implementation of the sub-programme with main funding from GoG Salaries, DACF-RFG, GOG transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate 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
Staff Durbars organised	Number of staff Durbar organised	4	3	4	4	4	4
Annual Performance Report Submitted	Annual Report submitted to RCC by	15th Jan.		15th Jan.	15th Jan.	15th Jan.	15th Jan.
Inputs and update the Administration of Human Resource Management Information System (HRMIS)	Number of updates and submitted	12	9	12	12	12	12
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of reports on Capacity Building Plans Prepared and Submitted	1 report		1 report	1 report	1 report	1 report
Capacity building plan prepared and implemented	Composite Training plan approved by	31st Dec		31st Dec	31st Dec	31st Dec	31st Dec
	Number of Trainings workshop held	4	2	4	4	4	4
Staff Salary validated	Monthly validation ESPV	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911802 - Performance Management	
910801-Personnel and Staff Management	
910103 Manpower and Skills Development	
911803 - Staff Training and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- To effectively identify the development needs of the people in the municipality with the involvement of relevant stakeholders and plan interventions to address them
- To broaden stakeholders' participation and ensure accountability in the plan preparation and Budgeting process to help get public support and harness revenue generation
- Collecting, analysing and disseminating information to support the development, management and implementation of policies and programmes and using data in decision making for the municipality Integrate and Institutionalize Participatory Municipal Level Planning and Budget

2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, planning, preparation and implementation of the district (Municipal) Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation of Composite Budget of the Assembly. One department and two (2) units responsible for the delivery of this sub-programme include; the Municipal Development Planning unit, Budget and Rating Unit and Statistics Department. The main sub-programme operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets
- Preparing and managing the budget approved by the General Assembly and ensuring that each programmes/projects uses the budget resources allocated in accordance with their mandate

- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance Performance
- Organizing Stakeholder meetings with rate payer groups, public forum and Town Hall Meetings
- Budget Implementation and Reporting
- Composite Budget Planning and Preparation
- Rating and Billing
- Data collection and validation

A total of fifteen (15) officers are responsible for delivering the sub-programme comprising of eight (8) GOG staff from Budget and Rating unit; two (2) GOG staff who are manning the Planning coordinating unit and two (2) GOG staff (Statistics officers). There are however, three (3) IGF staff (1) one each from Budget and rating unit, Municipal Planning and coordinating unit and Statistics. The main funding source of this sub-programme are DACF, Government of Ghana transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

3. Budget Sub-Programme Results Statement

The table below 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	-	30th October	30th October	30th October	30th October
Preparation of the Assembly's Programme Based Composite Budget	Minutes of Assembly approval Budget	1	1	1	1	1	1
Revenue Mobilisation improved	RIAP Prepared and approved by	30th October		30th October	30th October	30th October	30th October
Social Accountability meetings held	Number of Town Hall meetings Organized	2	2	2	2	2	2
Budget Committee meetings Organised	Number of quarterly meeting organised	4	3	4	4	4	4
Preparation Of Annual Action Plan and Progress Reports, M & E Plans.	No. of AAP and Progress report Submitted	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report	Annual/Progress report
Monitoring & Evaluation Exercise conducted	Number of quarterly Monitoring reports submitted	4	3	4	4	4	4
Compliance With budgetary provision	% of expenditure Kept within budget	100	95	100	100	100	100
Economic Survey conducted	Report on survey of CPI, PPI, GDP on selected products	Reports					
Data on businesses And Properties in The Municipality carried out	Percentage of Data on businesses and Properties collected	80	85	95	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910810-Plan and budget preparation	
911201-Budget Preparation and coordination	
911202 -Budget implementation and performance Reporting	
911203-Rating and Billing	
910809 Citizen participation in local governance	
911702 - Coordination and Harmonization of data	
910108-Monitoring and Evaluation of Programmes And Projects	
911701 - Data and information dissemination	
911703 - training on methods and statistical concept	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful assembly policies and objectives for the growth and development of the municipality. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary General Assembly Meetings Annually organised	Number of statutory Subcommittee meeting held	0	3	4	4	4	4
	Number of General Assembly meetings held	0	3	4	4	4	4
Capacity Building of Zonal Councils organised	Number of trainings workshops organized	2	2	3	3	3	3
clean up exercise within the twelve Electoral Areas of both Councils organised	Number of clean up exercises	3	4	6	6	6	6
Quarterly Revenue Monitoring of Councils carried out	Number of Quarterly monitoring to be carried out	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102- Procurement of Office Supplies and Consumables	910105- Procurement of Office Equipment and Logistics
911303- Revenue collectors and management	
910804- Legislative enactment and oversight	
910807- Support to traditional authorities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines
- To formulate, plan and implement Municipality health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy
- To attain universal births and deaths registration in the Assembly or Municipality

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socioeconomic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department, National Commission for Civic Education, Non-Formal Education Division and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds

from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of two hundred and twenty-three (223) from the Municipal Health Directorate, Municipal Education directorate, births and deaths, Social Welfare & Community Development Department, Environmental Health Unit with support from staff of the national Commission for Civic Education, Youth Employment Agency (YEA), Non-formal education Division who are schedule 2 departments and units are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the Municipality
- Promoting entrepreneurship among the youth
- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines
- Increase access to education through school improvement and infrastructural development

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for preschool, special school, basic education, youth and sports development or organization and library services at the Municipal level. The Krowor Municipal Education Directorate is grouped under three Circuits namely: Krowor North, Krowor Central and Krowor South. Each of these circuits are managed by a circuit supervisor who supervise and monitor the activities in the various Schools. The public schools comprise primary, junior high and senior high schools. There are also private schools which are mostly concentrated in the Krowor north circuit. The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), District Assemblies' Common Fund (DACF), GET-Fund, DACF-RFG (DDF) and Internally Generated Fund. Key sub-programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE), Youth Employment Agency (YEA) and Non-Formal Education Division with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also, beneficiary of the sub-programme is the children of school going age, teachers, parents and the community at large. Total staff strength of fifty-eight (58) from the Municipal Education Directorate. The other challenges of the sub programmes are constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision and teaching and learning in the Directorate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure 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
Knowledge in science and math's and ICT in Basic	Number of participants	0	10	20	25	35	40

and SHS improved	in STmie clinics						
Performance in BECE Improved	% of students average pass mark	75%	78%	85%	90%	95%	100%
SHEP Programmes (Sanitation Environment and Safety) system in schools implemented	Numbers of schools to participate in SHEP	28	28	28	28	28	28
Reading and Numeracy Test for KG pupils Organised	Number of pupils participate	718	627	645	655	675	680
INSET for Head Teachers and Assistants for professional development organised	Number of times INSET organised.	1	1	1	1	1	1
Educational infrastructure and facilities Improved or increased	Number of rooms Blocks constructed/rehabilitated	4	4	4	4	4	4
	Number of school furniture supplied	919	0	1000	1000	1000	1000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910402- Supervision and inspection of education delivery	910114-Acquisition of Movable and Immovable Asset
910403- Development of youth, sport and culture	910115-Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910404- support to teaching and learning delivery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The specific objectives include;

- To see timeliness and completeness of all health facilities within sub-district for timely decision making and to contribute to the municipal and regional data performance
- To reach herd immunity among all children under five through routine immunization
- To encourage early detection of health seeking behaviour among the people of Krowor and avoid unwanted disease complications

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of one hundred and five (105) who help in implementing the

programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support, DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Municipality. Challenges militating against the success of this sub-programme includes delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main outputs	Out-puts	Output Indicators	Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
First trimester / attendance Enhanced		40% coverage on skilled delivery	40% coverage on skilled delivery	40% coverage on skilled delivery	40% coverage on skilled delivery	40% coverage on skilled delivery	40% coverage on skilled delivery	40% coverage on skilled delivery
Immunization a rollback malaria programme organised annually		90% of EPI coverage	80%	85	100	100	100	100
		Number of houses supplied with Mosquito nets	200	90	150	270	290	300
Improve access Health care delivery		Number of health facilities constructed	1	1	1	1	1	1
Maternal and neonatal morbidity and mortality rate reduced		No. of maternal and neonatal and morbidity recorded	0	0	0	1	2	0
Annual and mid performance review organised		Number of Annual and Mid-year review organized	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910501- District Response Initiative (DRI) on HIV/AIDS and Malaria	910114- Acquisition of Movables and Immovable Asset
910502- Clinical services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. To facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralised system of administration. And finally, to prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts.

2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults as well as the vulnerable. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty

alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience. This sub programme is undertaken with a total staff strength of eighteen (18) which comprises fourteen (14) females and four (4) males, with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure 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
Workshops on skills training and small income generation activities organized	No. of training organized	1	2	2	2	2	2
PWDs and vulnerable groups Assisted and	Number of beneficiaries	78	0	150	150	200	200

supported							
Social Protection programme (LEAP) improved annually	Number of beneficiaries	25	23	40	50	60	65
Day care centres monitored	Number of Day Care centres monitored	78	89	95	98	100	100
Mass education on teenage pregnancy drug abuse, organized	Number of children sensitized	3	2	4	6	8	10
The vulnerable people of society are registered free NHIS	Number of beneficiaries	72	0	75	100	120	120
Residential Homes Children are inspected and supervised	Number of homes visited for inspection and monitoring	2	1	6	8	10	10
Reintegrate Abandoned & Missing/Found Children into Families And Communities	Welfare of abandoned/miss/found Children improved	1	2	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601-Social intervention programmes	
910602-Gender empowerment and mainstreaming	
910603-Community mobilisation	
910604-Child right promotion and protection	
910605- Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions. The sub programme is delivered supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme currently has four (4) staff at post who assist in delivery its core mandate. The sub-programmes would be beneficial to the entire citizenry in the Municipality Challenges facing this sub-programme include lack of staffing levels, and likely a usual inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits improved	No. of burial permits issued to the public	6	2	6	7	7	7
Turnaround time for issuing of true Certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days	0	5	5	5	5	5
Sensitization programme on the Births and Death registration organized	No. Sensitization programmes organised	3	2	4	4	4	4
Maintaining and updating Birth and Death Register improved	No. of registrations captured in the municipality register	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of The Organisation	
910111 - Data Collection	
910805 - Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To ensure safe, Clean and healthy Environment for good life
- Reduce pollution and poor sanitation in the coastal areas of the municipality
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

2. Budget Sub- Programme Description

The sub-programme deals with the provision of service in the form of waste facilities, infra-structural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses
- Distribution and Supervision of sanitary labours
- Support and organises National Sanitation Day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district

- The department also conducts public education and health promotion on communicable diseases
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc.

The staff strength for the sub programme is thirty-eight (38). The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

3. Budget Sub-Programme Results Statement

The table below 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 estimates of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of households and public sanitary facilities improved	No of Reports submitted	4	2	4	4	4	4
	No. of Households inspected	128	117	150	155	160	170
Sanitation offenders Established and prosecuted	Number of individuals/households prosecuted	4	8	10	10	12	12
Refuse containers Procured	No. of Refuse containers procured	0	0	4	6	6	6
food vendors are medically screened	No. of food vendors screened	3759	2035	4,500	5000	6,500	7,000
Solid and liquid waste collection or management services improved	No. of Available treatment plants for final disposal	1	1	1	1	1	1

Environmental sanitation situation improved	Number of Zones Sensitized	4	2	4	4	4	4
	Number of Clean-up Exercises Organised	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901-Environmental sanitation Management	910105-Procurement of Office Equipment And Logistics
910902-Solid waste management	
910903-Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

The main organizations tasked with the responsibility of delivering the program are Urban Roads and Transport services, Physical Planning and Works Departments. The urban road department or programme seeks to create efficient and effective transport system that meets user need as well as creating an e environment for private sector in delivery of Transport Infrastructure. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Assembly is a merger of the former Public Works Department, and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty-six (26) which of thirteen (13) officers on GOG and thirteen (13) on IGF. The sub-programmes involve urban roads and Transport Services department, Physical Planning department, and Works department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG, MP common funds and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan and ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, landowners, and the general public.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Assembly. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality. Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly
- Undertake street naming, numbering of house and related issues

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-programme is manned by three (3) officers. Two (2) GOG staff

and one (1) IGF staff. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure 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
Planning schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	4	4	4
Development application considered	Number of Dev't application Considered by the Spatial Planning Committee	89	65	90	95	100	100
Community sensitization on the permitting process organized	Number of sensitization on the permitting process organized	4	3	4	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	0	50	50	55	60	60
Street Addressed and Properties numbered	Number of streets signs post mounted	40	0	130	150	150	150

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911001- Land acquisition and registration	

911002-Land Use & Spatial Planning	
911003-Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly

- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eighteen (18) officers which consist of nine (9) GOG and nine (9) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Footbridge constructed	Number of footbridge constructed	0	0	2	1	1	1
Schools are Renovate Maintained and rehabilitated	No of Schools. Renovated and Rehabilitate	2	0	2	2	2	2
Capacity of the Administrative and Institutional systems enhanced	No of school Furniture procured	919	0	1500	1200	1,500	1,500
	Number of streetlight maintained and procured	300	185	450	500	570	570
Site meeting and inspection organised	Number of sites meetings/inspecting organised	8	4	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of The Organisation	910114-Acquisition of Movable and Immovable Assets
911101-Supervision and Regulation Of Infrastructure Development	
910115-Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

2. Budget Sub- Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities. The main sources of funding for the Urban Roads and Transport Services sub-programme in Krowor Municipality are GOG goods and services transfers, District Assemblies Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Funds from the Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is five (5) of which three are GOG staff and two IGF staff. The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub-programme or the department include delay in releasing of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Krowor Municipal Assembly will measure the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the MMDA'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
Routine maintenance of Graveling Roads	Km of Roads gravelled	0	34km	30km	34km	34km	34km
Projects Inspection and Monitoring conducted	No. of quarterly Project monitoring ducted	3	4	4	4	4	4
Routine maintenance Of Paved Roads	Km of roads are paved	-	150km	160km	170km	190km	190km
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Gravelled and Resealed	8km	15km	20km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	2.5km	4km	4km	5km	5km	5km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of The Organisation	910114-Acquisition of Movable and Immovable Assets
911501-Management of transport services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism as well as promotion of domestic tourism in the Municipality.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality
- To ensure that youth acquire knowledge and skills to promote sustainable development and promote women's access to economic opportunity & Resources including property trade.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic wellbeing and quality of life for the municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme is being delivered through the offices of the departments of Agriculture, Centre for National Cultural, Trade and Industry (co-operatives) and or Business Advisory Centre. The programme is being implemented with the total support of all staff of the agriculture department and Trade and Industry (co-operatives). Total staff strength of nine (9) are involved in the delivery of the programme. Four (4) from agricultural services and three (3) from Trade and industry and two (2) from Centre for National Cultural. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Intensify the promotion of domestic tourism

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre (BAC) or National Board for Small Scale Industry (NBSSI) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services
- Facilitating the promotion of tourism in the municipality

Officers of the Centre for National Culture and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers in the forms of Salaries and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The staff strength to undertake programme is five (5) consists of three (3) from cooperatives department and two (2) from Centre for National Culture. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure 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
Financial / Technical support for SMEs provided annually	Number of beneficiaries	15	80	20	25	30	30
Train artisans' groups to sharpen skills annually	Number of groups & youth trained	50	0	55	60	65	65
Registration of SMEs improved annually	Number of SMEs registered	10	30	15	20	35	35
Adesa village Competition participated	Number of students to participate in Adesa village competition	35	35	35	35	35	35
Participate in National Festivals (REFAC, NAFAC & HOMOFEST)	Number of times to participate	1	1	1	1	1	1
KroMA-Fest/Kida-Fest organised	No of participants in Kida-fest	150	200	200	200	200	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201-Promotion of Small, Medium, and Large scale enterprise	
910202-Trade development and promotion	
910203-Development and promotion of tourism potentials	
910204-Development and management of tourist sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The main objectives of this sub-programme among other things include the following:

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies; and build human resource capacity by organizing regular and relevant in-service training for Management and staff.
- To provide extension services in the areas of natural resources management, and peri-urban infrastructural and small-scale irrigation in the Municipality.
- To boost agriculture production especially in the areas of fish farming, Cash crop, Vegetable and Livestock farming using improved technologies
- To boost the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Assembly. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by four (4) officers with funding from the GoG transfers, donor funds and Assembly's support from the Internally Generated Fund. The sub-programme also gets donor funding from our development partners. The main beneficiary for this sub-programme is the general public especially the peri-urban farmers and city dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure 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
Productivity of selected vegetables increased in yield	Number of yields of selected vegetables increased	3.9	3.9	4.2	4.5	5.1	5.1
Data collection, analysis and reporting operationalized.	No of Report generated from data collected made available and accessible.	4	3	4	4	4	4
RELC generated Technologies disseminated.	Number of meetings on RELC organised	1	0	1	1	1	1
Productivity of live and poultry farmers Improved	Number of macro and micro livestock increased	8802	8,802	9,682	10,650	11,600	11,600
Productivity of vegetables production increased	Number of yields of crops increased	4.1MT/ha	4.1MT/ha	4.5MT/ha	4.95 MT/ha	5.4 MT/ha	5.4 MT/ha
Communicable STI Livestock farmers Prevented	No of Anti-Rabies Vaccination exercise conducted	1	1	1	1	1	1
Promotion of Tree 4 life Initiative	Number of farmers benefited	N/A	65	70	80	80	80
	Number of seedlings distributed	N/A	150	200	250	250	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301- Extension services	
910302-Surveillance and management of diseases and pests	
910304-Agricultural research and demonstration farms	
910305-Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries as well as Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Besides, the sub-programme also seeks to create awareness on Disaster through intensive public education in the Municipality The sub-programme ensures Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society.
- To assist in post- emergency rehabilitation and reconstruction effort and help motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level. Moreover, the sub-programme helps set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

2. Budget Sub- Programme Description

The National Disaster Management Organisation (NADMO) seek to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serves in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation. Furthermore, the National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. The sub programme which comprised the department of National Disaster Management Organization (NADMO) forestry commission, Ghana National Fire Service manages disaster by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to emergencies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Public awareness creation through media discussions, public education and training of community members and Disaster Volunteer Groups (DVGs).
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Assembly.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the District Assemblies' Common Fund (DACF) GoG salaries and Assembly's support from the Internally Generated Fund. The number of staff supporting the implementation of the activities of the sub-programme is fifty-three (53) includes two (2) Disaster Volunteer Groups. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support victims of disaster	Number of victims supplied with relief items	2,500	0	2,300	2,500	2,500	2,500
Disaster volunteer groups (DVG's) in communities and Schools are formed and trained	No. of Disaster volunteer groups formed and Trained in schools and Electoral Areas	6	0	6	6	6	6
Disaster Preparedness Action Plan Implementation Report prepared and Submitted	No. of DPAPIR Prepared and submitted	1	1	1	1	1	1
Climate Change issue, capacity to manage and minimize disaster addressed	No. of Trees planted	8,000	0	8,500	9,000	10,000	10,000
Meeting on Municipal Disaster Management Committee organized	No. of Municipal Disaster Committee Meeting organized	4	1	4	4	4	4
Staff, formation of Disaster Volunteer Groups (DVG) Opinion/Group Leaders trainings in DRRS & CCA	No. of Staff, DVG Opinion Leaders trained	4	1	4	4	4	4
Environmental Enhancement programmes (Air quality control, Noise pollution control, Land restoration, Environmental education etc. organised	No. of times Environmental Enhancement programmes organised	4	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701-Disaster Management:	
Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	
Organize Simulation Exercises for DVG', Staff and other Stakeholders	
Provide Livelihood support to Disaster Volunteer groups (DVGs)	
Support for disaster victims	
Organizing workshop for lorry parks, factories, markets women, mosques, churches, and other stakeholders on Climate change Risk Management to reduce disasters associated with	
Collection of data and Organize workshop on Climate and Fire Safety to reduce fire disaster and climate change related Disasters in the Municipality	
Municipality, fuelling and lubrication of excavator to desilt major storm drains in the Municipality	
Formation and train Disaster volunteer groups (DVGs) in communities and School to play front-line role in time of disaster, educate and influence behavior Change	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Assembly. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation	Number of seedlings developed and distributed	3750	0	10	15	20	20
Firefighting volunteers trained and equipped	Number of volunteers trained	6	0	10	15	15	15
Training of staff on safety and disaster organised	Number of trainings organised	0	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of Organization	
910303- Promotion and development of aquaculture	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: KROWOR MUNICIPAL ASSEMBLY											
Funding Source: DACF / DACF-RFG											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2026 Budget	2028 Budget	2029 Budget
1	DGC363562	Constion Storey Unit Class Block Ancilla Facili Nungu Zongd An-sara-Suma		55	1,268,000	0	1,268,000	1,268,000	1,268,000	552,494.00	552,494.00
2	BAD193733	Const Story Unit C Block Nungu August Angli-can Sch.		55	815,000.00	0	815,000.00	815,000.00	815,000.00	815,000.00	815,000.00
3	DCC903769	Const Stry Clrm Blk Anci at Nun-gua Clus-ter of Scho ol		100	898,293.80	577,368.90	320,924.90	350,000.00	350,000.00	350,000.00	350,000.00
4	CAF475237	Re-ha-						26,898.00	26,898.00	26,898.00	26,898.00

		bili- ta- tion and reno- va- tion of Nun- gua Meth odist 2 Pri- mary Scho ol Bloc k									
5											
6											

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

MMDA: Krowor Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Fabrication and Supply Pieces of Mono Desks, Pieces of Dual Desk, Pieces of Teachers Table And 30 Pieces of Teachers' Chair	Fabrication And Supply Pieces of Mono Desks, Pieces of Dual Desks, 50 Pieces of Teachers Table And 50 Pieces of Teacher Chair for the (KG, Primary and JHS)	DACF	750,000.00	Under procurement process
2	Drain and culvert Construction in the Maan		DACF-RFG	2,5000.00	Under procurement process
3	Fabrication, Procurement Supply No. of Pieces of Mono Desks, 100 Dual Desks, Teachers Table and 3 Teachers' Chair	Fabrication and Supply 3600 Pieces of Mono Desks, 3700 Pieces of Dual Desks for Primary JHS, and SHS. 150 Pieces of Teachers Table and 150 Pieces of Teachers' Chairs	DACF	1,200,000.00	Under procurement process
4	Construction of 24-hour Economy market at Baastonaa/Okpoi-Gonno		DACF		Under procurement process
5	Construction of 3-Unit Classroom Block with Ancillary facilities at Nungua St Peters Anglican School (KG, Primary and JHS)		DACF		Under procurement process
6	Construction KroMA Office Complex at Nungua		DACF		Legacy project
7	Construction and furnishing of Phase II of KroMA Polyclinic at Addogonno		DACF		Under procurement process
8	Construction and Completion of existing LeKMA Polyclinic Phase-2 for LeKMA		DACF		Legacy project
8	Construction of Krowor North Zonal Council		IGF		Under procurement process

9	Construction 3No Foot-bridge at Harmony International School-Nungua		DACF-RFG	1200,000.00	Under procurement process
10	Construction of 3-storey 18-unit classroom block with ancillary facilities at Nungua Cluster of schools (Model school)		DACF-RFG	3,179,882.00	
11	Fabrication and supply of 300 No. Bunkbeds for Nungua Senior High School		DACF-RFG	950,000.00	

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

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	11,206,097		
130202 130202 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	2,946,300		
130309 130309 - 17.5 adot & impl invtmt promtn regimes for least DCs	0	12,661,247		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	19,500		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	135,500		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	13,000		
200302 200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	38,000		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,352,899		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	62,500		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	3,141,895		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	201,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,535,000		
310104 310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	89,544		
340107 340107 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	4,372,899		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	27,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	68,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,625,231		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	40,000		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & pply for sust dev't	0	438,845		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	120,500		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	1,365,500		
410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	0	10,762,033		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	228,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	521,265		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	115,000		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	481,567		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	647,703		
480108 480108 - 16.10 ens public acs to info & prot fundamental freedoms	0	1,343,500		
500105 500105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	5,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,713,762		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	850,000		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	3,002,899		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	132,200		
530201 530201 - 3.4 rdc by one third premature mort frm non-communicable dis	0	5,791,545		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	162,000		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	25,000		
550902 550902 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	20,098		
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	1,857,000		
580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	472,000		
580205 580205 - 5.a Undertake reforms to give wmn eql rgts to econ res	0	5,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	235,950		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	127,000		
630402 630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	37,000		
660201 660201 - Build capacity for sports and recreational development	0	70,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>0</i>	<i>85,085,979</i>	<i>-85,085,979</i>	<i>-100.00</i>

**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>
407 02 00 001 21		80,767,917.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Revenue Mobilisation LAND AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	170,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	170,000.00	0.00	0.00	0.00
	Official Liquidation Fees	1,450,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,450,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Revenue Mobilization RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	3,195,000.00	0.00	0.00	0.00
1413001	Property Rate	3,030,000.00	0.00	0.00	0.00
1413002	Basic Rate	165,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Revenue Mobilization RENTS OF LAND AND BUILDING PROPERTIES				
	Development Levy	90,000.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	60,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Revenue Mobilization LICENSING (BOP)				
	Official Liquidation Fees	3,416,000.00	0.00	0.00	0.00
1422002	Herbalist License	40,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422004	Pet License	4,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	70,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	150,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	90,000.00	0.00	0.00	0.00
1422019	Timber Products	700.00	0.00	0.00	0.00
1422020	Commercial Vehicles	170,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	0.00	0.00	0.00	0.00
1422024	Private Education Int.	85,000.00	0.00	0.00	0.00
1422025	Private Professionals	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	24,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	150,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	670,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	50,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	400,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	6,500.00	0.00	0.00	0.00
1422049	Fitters	40,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	30,000.00	0.00	0.00	0.00
1422060	Airline Agents	25,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	15,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	60,000.00	0.00	0.00	0.00
1422078	Permit	120,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	270,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	60,000.00	0.00	0.00	0.00
Output	0005 Revenue Mobilization FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,083,500.00	0.00	0.00	0.00
1423001	Markets Tolls	47,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	260,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423013	Refuse Collection	45,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,400.00	0.00	0.00	0.00
1423018	Loading Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423157	Donation	5,400.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	12,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423433	Registration of NGO's	17,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	60,000.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	90,000.00	0.00	0.00	0.00
1423773	Survey Services/Works	250,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue Mobilization FINES, PENALTIES AND FORFEITS				
	General Negligence Related Fines	16,500.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	12,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue Mobilization MISCELLANEOUS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	SSNIT 2 1/2 Percent	69,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Revenue Mobilization GRANTS / DONOR				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	71,247,917.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,958,597.00	0.00	0.00	0.00
1331002	DACF - Assembly	48,383,150.00	0.00	0.00	0.00
1331003	DACF - MP	2,420,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	10,093,730.00	0.00	0.00	0.00
Grand Total		80,767,917.00	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>
Krowor Municipal Assembly- Nungua	0	0	0	85,085,979	85,198,040	85,936,839
Management and Administration	0	0	0	25,400,653	25,463,042	25,654,660
SP1: General Administration	0	0	0	21,062,612	21,096,779	21,273,239
21 Compensation of employees [GFS]	0	0	0	3,416,669	3,450,836	3,450,836
211 Child Education Grant (Foreign Mission)	0	0	0	3,319,169	3,352,361	3,352,361
21110 Established Post	0	0	0	2,600,405	2,626,409	2,626,409
21111 Non Established Post	0	0	0	318,765	321,952	321,952
21112 Child Education Grant (Foreign Mission)	0	0	0	400,000	404,000	404,000
212 Imputed Social Contributions [GFS]	0	0	0	97,500	98,475	98,475
21210 Gratuity	0	0	0	97,500	98,475	98,475
22 Use of goods and services	0	0	0	5,993,800	5,993,800	6,053,738
221 Vehicle Registration	0	0	0	5,993,800	5,993,800	6,053,738
22101 Value Books	0	0	0	1,105,000	1,105,000	1,116,050
22102 Utilities	0	0	0	328,000	328,000	331,280
22104 Rentals/Lease	0	0	0	452,000	452,000	456,520
22105 Vehicle Registration	0	0	0	1,009,000	1,009,000	1,019,090
22106 Maintenance of Office Equipment	0	0	0	325,000	325,000	328,250
22107 Training, Seminar and Conference Cost	0	0	0	697,500	697,500	704,475
22108 Local Consultants Commission (Individuals)	0	0	0	326,500	326,500	329,765
22109 Special Services	0	0	0	1,180,800	1,180,800	1,192,608
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	485,000	485,000	489,850
22113 Insurance Premium	0	0	0	45,000	45,000	45,450
27 Social benefits [GFS]	0	0	0	170,000	170,000	171,700
273 Employer Social Benefits in Cash	0	0	0	170,000	170,000	171,700
27311 Employer Social Benefits in Cash	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	463,845	463,845	468,483
282 Dividend Paid By SOEs	0	0	0	463,845	463,845	468,483
28210 Dividend Paid By SOEs	0	0	0	463,845	463,845	468,483
31 Non Financial Assets	0	0	0	11,018,298	11,018,298	11,128,481
311 WIP - Laboratories	0	0	0	11,018,298	11,018,298	11,128,481
31112 WIP - Laboratories	0	0	0	9,762,063	9,762,063	9,859,684
31121 Transport equipment	0	0	0	696,235	696,235	703,197
31122 Sports Equipment	0	0	0	240,000	240,000	242,400
31131 Fuel Tanks	0	0	0	220,000	220,000	222,200
31132 Copyright/Patent/Trademark	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	1,609,182	1,622,559	1,625,274
21 Compensation of employees [GFS]	0	0	0	1,337,682	1,351,059	1,351,059
211 Child Education Grant (Foreign Mission)	0	0	0	1,337,682	1,351,059	1,351,059
21110 Established Post	0	0	0	1,208,384	1,220,468	1,220,468
21111 Non Established Post	0	0	0	129,298	130,591	130,591

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	271,500	271,500	274,215
221 Vehicle Registration	0	0	0	271,500	271,500	274,215
22101 Value Books	0	0	0	95,000	95,000	95,950
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	99,500	99,500	100,495
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	857,284	861,042	865,857
21 Compensation of employees [GFS]	0	0	0	375,717	379,475	379,475
211 Child Education Grant (Foreign Mission)	0	0	0	375,717	379,475	379,475
21110 Established Post	0	0	0	375,717	379,475	379,475
22 Use of goods and services	0	0	0	481,567	481,567	486,383
221 Vehicle Registration	0	0	0	481,567	481,567	486,383
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	464,074	464,074	468,715
22111 Medical Claims- Medicines	0	0	0	14,493	14,493	14,638
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,871,574	1,882,663	1,890,290
21 Compensation of employees [GFS]	0	0	0	1,108,871	1,119,960	1,119,960
211 Child Education Grant (Foreign Mission)	0	0	0	1,108,871	1,119,960	1,119,960
21110 Established Post	0	0	0	1,108,871	1,119,960	1,119,960
22 Use of goods and services	0	0	0	762,703	762,703	770,330
221 Vehicle Registration	0	0	0	762,703	762,703	770,330
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	279,703	279,703	282,500
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	240,000	240,000	242,400
22112 Emergency Services	0	0	0	183,000	183,000	184,830
Social Services Delivery	0	0	0	31,576,106	31,609,890	31,891,867
SP2.1 Education, youth & sports and Library services	0	0	0	16,112,361	16,112,361	16,273,485
22 Use of goods and services	0	0	0	128,700	128,700	129,987
221 Vehicle Registration	0	0	0	128,700	128,700	129,987
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	46,700	46,700	47,167
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	76,760
28 Other expense	0	0	0	112,500	112,500	113,625
282 Dividend Paid By SOEs	0	0	0	112,500	112,500	113,625
28210 Dividend Paid By SOEs	0	0	0	112,500	112,500	113,625
31 Non Financial Assets	0	0	0	15,871,161	15,871,161	16,029,873
311 WIP - Laboratories	0	0	0	15,871,161	15,871,161	16,029,873
31112 WIP - Laboratories	0	0	0	10,517,782	10,517,782	10,622,960
31131 Fuel Tanks	0	0	0	5,353,379	5,353,379	5,406,913
SP2.2 Public Health Services and management	0	0	0	5,978,545	5,978,545	6,038,330

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>
22 Use of goods and services	0	0	0	255,645	255,645	258,201
221 Vehicle Registration	0	0	0	255,645	255,645	258,201
22101 Value Books	0	0	0	17,000	17,000	17,170
22105 Vehicle Registration	0	0	0	31,000	31,000	31,310
22107 Training, Seminar and Conference Cost	0	0	0	197,645	197,645	199,621
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	5,722,900	5,722,900	5,780,129
311 WIP - Laboratories	0	0	0	5,722,900	5,722,900	5,780,129
31112 WIP - Laboratories	0	0	0	5,722,900	5,722,900	5,780,129
SP2.3 Environmental Health and sanitation Services	0	0	0	6,620,897	6,635,007	6,687,106
21 Compensation of employees [GFS]	0	0	0	1,410,998	1,425,108	1,425,108
211 Child Education Grant (Foreign Mission)	0	0	0	1,410,998	1,425,108	1,425,108
21110 Established Post	0	0	0	1,245,155	1,257,607	1,257,607
21111 Non Established Post	0	0	0	165,843	167,501	167,501
22 Use of goods and services	0	0	0	2,619,899	2,619,899	2,646,098
221 Vehicle Registration	0	0	0	2,619,899	2,619,899	2,646,098
22101 Value Books	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	250,000	250,000	252,500
22105 Vehicle Registration	0	0	0	1,436,149	1,436,149	1,450,510
22106 Maintenance of Office Equipment	0	0	0	180,000	180,000	181,800
22107 Training, Seminar and Conference Cost	0	0	0	491,750	491,750	496,668
22108 Local Consultants Commission (Individuals)	0	0	0	227,000	227,000	229,270
28 Other expense	0	0	0	320,000	320,000	323,200
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
31 Non Financial Assets	0	0	0	2,270,000	2,270,000	2,292,700
311 WIP - Laboratories	0	0	0	2,270,000	2,270,000	2,292,700
31113 Perimeter Protection/ Fence	0	0	0	1,320,000	1,320,000	1,333,200
31121 Transport equipment	0	0	0	950,000	950,000	959,500
SP2.4 Birth and Death Registration Services	0	0	0	241,910	244,129	244,329
21 Compensation of employees [GFS]	0	0	0	221,910	224,129	224,129
211 Child Education Grant (Foreign Mission)	0	0	0	221,910	224,129	224,129
21110 Established Post	0	0	0	221,910	224,129	224,129
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	4,500	4,500	4,545
22107 Training, Seminar and Conference Cost	0	0	0	15,500	15,500	15,655
SP2.5 Social Welfare and community services	0	0	0	2,622,393	2,639,847	2,648,617
21 Compensation of employees [GFS]	0	0	0	1,745,443	1,762,897	1,762,897
211 Child Education Grant (Foreign Mission)	0	0	0	1,745,443	1,762,897	1,762,897
21110 Established Post	0	0	0	1,745,443	1,762,897	1,762,897

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	216,950	216,950	219,120
221 Vehicle Registration	0	0	0	216,950	216,950	219,120
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	112,950	112,950	114,080
22111 Medical Claims- Medicines	0	0	0	29,000	29,000	29,290
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
271 Social Security Benefits in Cash	0	0	0	120,000	120,000	121,200
27111 Social Security Benefits in Cash	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	540,000	540,000	545,400
282 Dividend Paid By SOEs	0	0	0	540,000	540,000	545,400
28210 Dividend Paid By SOEs	0	0	0	540,000	540,000	545,400
Infrastructure Delivery and Management	0	0	0	14,810,299	14,823,071	14,958,402
SP3.1 Roads and Transport services	0	0	0	5,826,427	5,826,839	5,884,692
21 Compensation of employees [GFS]	0	0	0	41,196	41,608	41,608
211 Child Education Grant (Foreign Mission)	0	0	0	41,196	41,608	41,608
21111 Non Established Post	0	0	0	41,196	41,608	41,608
22 Use of goods and services	0	0	0	179,247	179,247	181,039
221 Vehicle Registration	0	0	0	179,247	179,247	181,039
22105 Vehicle Registration	0	0	0	19,247	19,247	19,439
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	5,605,984	5,605,984	5,662,044
311 WIP - Laboratories	0	0	0	5,605,984	5,605,984	5,662,044
31113 Perimeter Protection/ Fence	0	0	0	5,605,984	5,605,984	5,662,044
SP3.2 Physical and Spatial Planning Development	0	0	0	475,654	477,505	480,410
21 Compensation of employees [GFS]	0	0	0	185,110	186,961	186,961
211 Child Education Grant (Foreign Mission)	0	0	0	185,110	186,961	186,961
21110 Established Post	0	0	0	173,745	175,482	175,482
21111 Non Established Post	0	0	0	11,365	11,479	11,479
22 Use of goods and services	0	0	0	114,544	114,544	115,689
221 Vehicle Registration	0	0	0	114,544	114,544	115,689
22105 Vehicle Registration	0	0	0	19,544	19,544	19,739
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	176,000	176,000	177,760
282 Dividend Paid By SOEs	0	0	0	176,000	176,000	177,760
28210 Dividend Paid By SOEs	0	0	0	176,000	176,000	177,760
SP3.3 Public Works, rural housing and water management	0	0	0	8,508,218	8,518,727	8,593,300
21 Compensation of employees [GFS]	0	0	0	1,050,924	1,061,433	1,061,433
211 Child Education Grant (Foreign Mission)	0	0	0	1,050,924	1,061,433	1,061,433
21110 Established Post	0	0	0	967,391	977,064	977,064
21111 Non Established Post	0	0	0	83,533	84,369	84,369

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	294,395	294,395	297,339
221 Vehicle Registration	0	0	0	294,395	294,395	297,339
22105 Vehicle Registration	0	0	0	17,895	17,895	18,074
22106 Maintenance of Office Equipment	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	6,500	6,500	6,565
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	7,162,899	7,162,899	7,234,528
311 WIP - Laboratories	0	0	0	7,162,899	7,162,899	7,234,528
31113 Perimeter Protection/ Fence	0	0	0	1,290,000	1,290,000	1,302,900
31131 Fuel Tanks	0	0	0	5,872,899	5,872,899	5,931,628
Economic Development	0	0	0	13,165,921	13,169,036	13,297,580
SP4.1 Agricultural Services and Management	0	0	0	486,674	489,789	491,540
21 Compensation of employees [GFS]	0	0	0	311,576	314,691	314,691
211 Child Education Grant (Foreign Mission)	0	0	0	311,576	314,691	314,691
21110 Established Post	0	0	0	311,576	314,691	314,691
22 Use of goods and services	0	0	0	175,098	175,098	176,849
221 Vehicle Registration	0	0	0	175,098	175,098	176,849
22105 Vehicle Registration	0	0	0	66,598	66,598	67,264
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	28,785
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	12,679,247	12,679,247	12,806,039
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Vehicle Registration	0	0	0	47,000	47,000	47,470
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	23,500	23,500	23,735
22107 Training, Seminar and Conference Cost	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	12,632,247	12,632,247	12,758,569
311 WIP - Laboratories	0	0	0	12,632,247	12,632,247	12,758,569
31113 Perimeter Protection/ Fence	0	0	0	12,632,247	12,632,247	12,758,569
Environmental Management	0	0	0	133,000	133,000	134,330
SP5.1 Disaster prevention and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Vehicle Registration	0	0	0	88,000	88,000	88,880
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22107 Training, Seminar and Conference Cost	0	0	0	58,000	58,000	58,580
22108 Local Consultants Commission (Individuals)	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
SP5.2 Natural Resource Conservation and Management	0	0	0	38,000	38,000	38,380

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>
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Vehicle Registration	0	0	0	38,000	38,000	38,380
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	85,085,979	85,198,040	85,936,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	3,500,684		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0326001	Krowor Municipal Assembly- Nungua							
Compensation of employees [GFS]							3,219,884		
Objective	000000	Compensation of Employees					3,219,884		
Program	92001	Management and Administration					3,219,884		
Sub-Program	92001001	SP1: General Administration					2,600,405		
Operation	000000		0.0	0.0	0.0	2,600,405			
Child Education Grant (Foreign Mission)							2,600,405		
	2111001	Established Post					2,600,405		
Sub-Program	92001002	SP2: Finance and Audit					418,471		
Operation	000000		0.0	0.0	0.0	418,471			
Child Education Grant (Foreign Mission)							418,471		
	2111001	Established Post					418,471		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					201,008		
Operation	000000		0.0	0.0	0.0	201,008			
Child Education Grant (Foreign Mission)							201,008		
	2111001	Established Post					201,008		
Use of goods and services							280,800		
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					280,800		
Program	92001	Management and Administration					280,800		
Sub-Program	92001001	SP1: General Administration					280,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	280,800
Vehicle Registration							280,800		
	2210905	Assembly Members Sitings All					280,800		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 6,657,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						

Compensation of employees [GFS]								816,265
Objective	000000	Compensation of Employees						816,265
Program	92001	Management and Administration						816,265
Sub-Program	92001001	SP1: General Administration						816,265
Operation	000000			0.0	0.0	0.0		816,265

Child Education Grant (Foreign Mission)								718,765
2111102	Monthly Paid and Casual Labour							318,765
2111234	Fuel Allowance							20,000
2111238	Overtime Allowance							40,000
2111241	Per Diem and Inconvenience Allowance							90,000
2111242	Travel Allowance							30,000
2111243	Transfer Grants							150,000
2111248	Special Allowance/Honorarium							70,000
Imputed Social Contributions [GFS]								97,500
2121001	13 Percent SSF Contribution							97,500

Use of goods and services								4,483,000
Objective	130202	130202 - 17.3 Mobilize addtl financ res for devel ctries frm multi sources						2,192,000
Program	92001	Management and Administration						2,192,000
Sub-Program	92001001	SP1: General Administration						2,192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,057,500

Vehicle Registration								1,057,500
2210201	Electricity charges							95,000
2210202	Water							82,000
2210203	Telecommunications							30,000
2210204	Postal Charges							1,000
2210205	Sanitation Charges							90,000
2210206	Armed Guard and Security							10,000
2210207	Fire Fighting Accessories							20,000
2210401	Office Accommodations							190,000
2210402	Residential Accommodations							20,000
2210404	Hotel Accommodations							10,000
2210408	Rental of Furniture and Fittings							2,000
2210502	Maintenance and Repairs - Official Vehicles							140,000
2210804	Contract appointments							322,500
2211304	Insurance of Vehicles							45,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		1,134,500

Vehicle Registration								1,134,500
2210505	Running Cost - Official Vehicles							519,000
2210509	Other Travel and Transportation							90,000
2210511	Local Travel Cost							60,000
2210514	Foreign Travel- Per Diem							70,000
2210515	Foreign Travel Cost and Expenses							90,000
2210707	Recruitment Expenses							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210708	Refreshments							184,000
	2210905	Assembly Members Sitings All							120,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							880,000
Program	92001	Management and Administration							880,000
Sub-Program	92001001	SP1: General Administration							880,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				415,000
	Vehicle Registration								415,000
	2210601	Roads, Driveways and Grounds							40,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							120,000
	2210604	Maintenance of Furniture and Fixtures							20,000
	2210605	Maintenance of Machinery and Plant							40,000
	2210606	Maintenance of General Equipment							25,000
	2210607	Repairs of Schools/Colleges							70,000
	2211201	Field Operations							50,000
	2211202	Refurbishment Contingency							40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				465,000
	Vehicle Registration								465,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							230,000
	2210801	Local Consultants Fees (Companies)							2,000
	2210802	External Consultants Fees							2,000
	2210905	Assembly Members Sitings All							190,000
	2210908	Property Valuation Expenses							40,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				200,000
	Vehicle Registration								200,000
	2210706	Library and Subscription							20,000
	2210711	Public Education and Sensitization							180,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							120,500
Program	92001	Management and Administration							120,500
Sub-Program	92001001	SP1: General Administration							120,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				120,500
	Vehicle Registration								120,500
	2210503	Fuel and Lubricants - Official Vehicles							40,000
	2210704	Hire of Venue							500
	2210901	Service of the State Protocol							80,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv							825,500
Program	92001	Management and Administration							825,500
Sub-Program	92001001	SP1: General Administration							825,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				665,500
	Vehicle Registration								665,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210101	Printed Material and Stationery					190,000
	2210102	Office Facilities, Supplies and Accessories					180,000
	2210104	Medical Supplies					10,000
	2210105	Drugs					10,000
	2210107	Electrical Accessories					50,000
	2210111	Other Office Materials and Consumables					185,000
	2210112	Uniform and Protective Clothing					10,000
	2210120	Purchase of Petty Tools/Implements					30,000
	2210701	Training Materials					500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		160,000
		Vehicle Registration					160,000
	2210902	Official Celebrations					160,000
Objective	410601	410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					265,000
Program	92001	Management and Administration					265,000
Sub-Program	92001001	SP1: General Administration					265,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		265,000
		Vehicle Registration					265,000
	2210904	Substructure Allowances					210,000
	2211101	Bank Charges					15,000
	2211203	Emergency Works					40,000
		Social benefits [GFS]					170,000
Objective	130202	130202 - 17.3 Mobilize addtl financ res for devel cttries frm multi sources					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000
		Employer Social Benefits in Cash					170,000
	2731101	Workman Compensation					30,000
	2731102	Staff Welfare Expenses					110,000
	2731103	Refund of Medical Expenses					30,000
		Other expense					251,500
Objective	130202	130202 - 17.3 Mobilize addtl financ res for devel cttries frm multi sources					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
	2821007	Court Expenses					30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all cttrys					220,000
Program	92001	Management and Administration					220,000
Sub-Program	92001001	SP1: General Administration					220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
		Dividend Paid By SOEs					100,000
	2821009	Donations					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821010 Contributions						120,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				1,500
Program	92001	Management and Administration				1,500
Sub-Program	92001001	SP1: General Administration				1,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	1,500
Dividend Paid By SOEs						1,500
2821008 Awards and Rewards						1,500
Non Financial Assets						936,235
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				936,235
Program	92001	Management and Administration				936,235
Sub-Program	92001001	SP1: General Administration				936,235
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	936,235
WIP - Laboratories						936,235
3112101 Motor Vehicle						696,235
3112204 Networking and ICT Equipments						40,000
3113111 Heritage Assets						100,000
3113211 Computer Software						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				435,000
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						435,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				435,000
Program	92001	Management and Administration				435,000
Sub-Program	92001001	SP1: General Administration				435,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210711 Public Education and Sensitization						80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	355,000
Vehicle Registration						355,000
2211201 Field Operations						355,000

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>				10,568,143
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							795,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctres frm multi sources					230,000
Program	92001	Management and Administration					230,000
Sub-Program	92001001	SP1: General Administration					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		230,000
Vehicle Registration							230,000
2210401 Office Accommodations							230,000
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2211101 Bank Charges							25,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					540,000
Program	92001	Management and Administration					540,000
Sub-Program	92001001	SP1: General Administration					540,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		440,000
Vehicle Registration							440,000
2210101 Printed Material and Stationery							180,000
2210102 Office Facilities, Supplies and Accessories							80,000
2210107 Electrical Accessories							50,000
2210111 Other Office Materials and Consumables							80,000
2210116 Chemicals and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Other expense							212,345
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					212,345
Program	92001	Management and Administration					212,345
Sub-Program	92001001	SP1: General Administration					212,345
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		212,345
Dividend Paid By SOEs							212,345
2821010 Contributions							212,345

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Non Financial Assets	9,560,798	
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					9,560,798	
Program	92001	Management and Administration					9,560,798	
Sub-Program	92001001	SP1: General Administration					9,560,798	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,560,798
WIP - Laboratories							9,560,798	
	3111204	Office Buildings					9,240,798	
	3112208	Computers and Accessories					80,000	
	3112211	Office Equipment					120,000	
	3113108	Furniture and Fittings					120,000	
Total Cost Centre							21,160,826	

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>			521,265
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4070102001	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						521,265
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				521,265
Program	92001	Management and Administration				521,265
Sub-Program	92001001	SP1: General Administration				521,265
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	521,265
WIP - Laboratories						521,265
3111204 Office Buildings						521,265
<i>Total Cost Centre</i>						521,265

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>	789,913
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						789,913	
Objective	000000	Compensation of Employees					789,913
Program	92001	Management and Administration					789,913
Sub-Program	92001002	SP2: Finance and Audit					789,913
Operation	000000		0.0	0.0	0.0	789,913	
Child Education Grant (Foreign Mission)						789,913	
2111001 Established Post						789,913	

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>			400,798
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						129,298
Objective	000000	Compensation of Employees				129,298
Program	92001	Management and Administration				129,298
Sub-Program	92001002	SP2: Finance and Audit				129,298
Operation	000000		0.0	0.0	0.0	129,298
Child Education Grant (Foreign Mission)						129,298
2111102 Monthly Paid and Casual Labour						129,298
Use of goods and services						271,500
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				43,500
Program	92001	Management and Administration				43,500
Sub-Program	92001002	SP2: Finance and Audit				43,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,500
Vehicle Registration						18,500
2210701 Training Materials						1,500
2210708 Refreshments						5,000
2211101 Bank Charges						12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				228,000
Program	92001	Management and Administration				228,000
Sub-Program	92001002	SP2: Finance and Audit				228,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210708 Refreshments						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
2210110 Specialised Stock						45,000
2210120 Purchase of Petty Tools/Implements						20,000
2210122 Value Books						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,000
Vehicle Registration						65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210511	Local Travel Cost						45,000
		2211201	Field Operations						20,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		43,000
			Vehicle Registration						43,000
		2210709	Seminars/Conferences/Workshops - Domestic						43,000
Operation	911302		911302 - Internal audit operations		1.0	1.0	1.0		15,000
			Vehicle Registration						15,000
		2210711	Public Education and Sensitization						15,000
Total Cost Centre									1,190,711

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	81,500	
Organisation	4070301001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

			Use of goods and services		81,500
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys			81,500
Program	92002	Social Services Delivery			81,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			81,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					16,000
2210709 Seminars/Conferences/Workshops - Domestic					16,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0

Vehicle Registration					45,500
2210117 Teaching and Learning Materials					2,000
2210511 Local Travel Cost					13,500
2210708 Refreshments					4,000
2210709 Seminars/Conferences/Workshops - Domestic					12,000
2210711 Public Education and Sensitization					14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Vehicle Registration					20,000
2210117 Teaching and Learning Materials					4,000
2210511 Local Travel Cost					3,000
2210708 Refreshments					3,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210711 Public Education and Sensitization					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	40,000	
Organisation	4070301001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

			Other expense		40,000
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Dividend Paid By SOEs					40,000
2821019 Scholarship and Bursaries					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,700
Function Code	70980	Education n.e.c						
Organisation	4070301001	Krowor Municipal Assembly- Nungua Education, Youth and Sports Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							8,200	
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys						8,200
Program	92002	Social Services Delivery						8,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	8,200
Vehicle Registration							8,200	
2210511 Local Travel Cost							5,700	
2210711 Public Education and Sensitization							2,500	
Other expense							2,500	
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys						2,500
Program	92002	Social Services Delivery						2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,500
Dividend Paid By SOEs							2,500	
2821008 Awards and Rewards							2,500	
Total Cost Centre							132,200	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	400,000
Function Code	70911	Pre-primary education					
Organisation	4070302001	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Non Financial Assets						400,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	400,000
WIP - Laboratories						400,000	
3113108 Furniture and Fittings						400,000	
Total Cost Centre						400,000	

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>				138,000
Function Code	70912	Primary education					
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					

Use of goods and services							25,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							4,000
2210708 Refreshments							4,000

Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					17,500
Program	92002	Social Services Delivery					17,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							5,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

Non Financial Assets							112,500
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					112,500
Program	92002	Social Services Delivery					112,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					112,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		112,500
WIP - Laboratories							112,500
3111205 School Buildings							112,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,845,880
Function Code	70912	Primary education				
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						7,845,880
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,525,880
Program	92002	Social Services Delivery				7,525,880
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,525,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,525,880
WIP - Laboratories						7,525,880
3111205 School Buildings						6,905,400
3113108 Furniture and Fittings						620,480
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				320,000
Program	92002	Social Services Delivery				320,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	320,000
WIP - Laboratories						320,000
3111205 School Buildings						320,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,179,882
Function Code	70912	Primary education				
Organisation	4070302002	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						3,179,882
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,179,882
Program	92002	Social Services Delivery				3,179,882
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,179,882
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,179,882
WIP - Laboratories						3,179,882
3111205 School Buildings						3,179,882
Total Cost Centre						11,163,762

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70921	Lower-secondary education		
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	10,000	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210511 Local Travel Cost					5,000	
2210708 Refreshments					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,042,899
Function Code	70921	Lower-secondary education		
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	2,042,899	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't			2,042,899	
Program	92002	Social Services Delivery			2,042,899	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,042,899	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,042,899
WIP - Laboratories					2,042,899	
3113108 Furniture and Fittings					2,042,899	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	950,000
Function Code	70921	Lower-secondary education		
Organisation	4070302003	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	950,000	
Objective	520502	520502 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't			950,000	
Program	92002	Social Services Delivery			950,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000
WIP - Laboratories					950,000	
3113108 Furniture and Fittings					950,000	

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,500
Function Code	70922	Upper-secondary education				
Organisation	4070302004	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						3,500
Objective	480108	480108 - 16.10 ens public acs to info & prot fundamental freedoms				3,500
Program	92002	Social Services Delivery				3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210511 Local Travel Cost						3,500
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,340,000
Function Code	70922	Upper-secondary education				
Organisation	4070302004	Krowor Municipal Assembly- Nungua_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						1,340,000
Objective	480108	480108 - 16.10 ens public acs to info & prot fundamental freedoms				1,340,000
Program	92002	Social Services Delivery				1,340,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,340,000
WIP - Laboratories						1,340,000
3113108 Furniture and Fittings						1,340,000
Total Cost Centre						1,343,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	4070303001	Krowor Municipal Assembly- Nungua Education, Youth and Sports_Sports_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Other expense						70,000
Objective	660201	660201 - Build capacity for sports and recreational development				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
<i>Total Cost Centre</i>						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,245,155
Function Code	70740	Public health services					
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						1,245,155	
Objective	000000	Compensation of Employees					1,245,155
Program	92002	Social Services Delivery					1,245,155
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,245,155
Operation	000000		0.0	0.0	0.0	1,245,155	
Child Education Grant (Foreign Mission)						1,245,155	
2111001 Established Post						1,245,155	

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>			525,843
Function Code	70740	Public health services				
Organisation	4070402001	Krowor Municipal Assembly- Nungua_ Health_ Environmental Health Unit_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						165,843
Objective	000000	Compensation of Employees				165,843
Program	92002	Social Services Delivery				165,843
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				165,843
Operation	000000		0.0	0.0	0.0	165,843
Child Education Grant (Foreign Mission)						165,843
2111102 Monthly Paid and Casual Labour						165,843
Use of goods and services						240,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210120 Purchase of Petty Tools/Implements						20,000
2210711 Public Education and Sensitization						45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210116 Chemicals and Consumables						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				120,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210205 Sanitation Charges						120,000
Other expense						120,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				120,000
Program	92002	Social Services Delivery				120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							120,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				120,000

Dividend Paid By SOEs									120,000
2821017 Refuse Lifting Expenses									120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		<i>Total By Fund Source</i>						150,000
Function Code	70740	Public health services							
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra							
Location Code	0326001	Krowor Municipal Assembly- Nungua							

Other expense 150,000

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

Dividend Paid By SOEs									150,000
2821017 Refuse Lifting Expenses									150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,699,899
Function Code	70740	Public health services				
Organisation	4070402001	Krowor Municipal Assembly- Nungua_ Health_ Environmental Health Unit_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						2,379,899
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				1,192,899
Program	92002	Social Services Delivery				1,192,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,192,899
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	282,899
Vehicle Registration						282,899
2210505 Running Cost - Official Vehicles						110,000
2210511 Local Travel Cost						172,899
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210205 Sanitation Charges						130,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210711 Public Education and Sensitization						190,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	590,000
Vehicle Registration						590,000
2210511 Local Travel Cost						590,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,187,000
Program	92002	Social Services Delivery				1,187,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,187,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	483,750
Vehicle Registration						483,750
2210708 Refreshments						106,750
2210711 Public Education and Sensitization						150,000
2210804 Contract appointments						227,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	703,250
Vehicle Registration						703,250
2210511 Local Travel Cost						523,250
2210610 Maintenance of Drains						150,000
2210616 Maintenance of Public Sanitary Facilities						30,000
Other expense						50,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						2,270,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				1,920,000
Program	92002	Social Services Delivery				1,920,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,920,000
WIP - Laboratories						1,920,000
3111303 Toilets						800,000
3111319 Containers / Bins						170,000
3112101 Motor Vehicle						950,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	350,000
WIP - Laboratories						350,000
3111303 Toilets						350,000
Total Cost Centre						6,620,897

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>				43,000
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua_ Health_ Hospital services_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					

Use of goods and services 43,000

Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis					12,000
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Program	92002	Social Services Delivery					12,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
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Vehicle Registration							12,000
2210509	Other Travel and Transportation						5,000
2210511	Local Travel Cost						7,000

Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					16,000
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Program	92002	Social Services Delivery					16,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					16,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		11,000
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Vehicle Registration							11,000
2210509	Other Travel and Transportation						6,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210711	Public Education and Sensitization						5,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000
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Program	92002	Social Services Delivery					15,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210511	Local Travel Cost						5,000
2210708	Refreshments						4,500
2210709	Seminars/Conferences/Workshops - Domestic						5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			980,000
Function Code	70731	General hospital services (IS)				
Organisation	4070403001	Krowor Municipal Assembly- Nungua_Health_Hospital services_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						980,000
Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis				980,000
Program	92002	Social Services Delivery				980,000
Sub-Program	92002002	SP2.2 Public Health Services and management				980,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	980,000
WIP - Laboratories						980,000
3111202 Clinics						980,000

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>				4,955,545
Function Code	70731	General hospital services (IS)					
Organisation	4070403001	Krowor Municipal Assembly- Nungua Health Hospital services Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							212,645
Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis					56,645
Program	92002	Social Services Delivery					56,645
Sub-Program	92002002	SP2.2 Public Health Services and management					56,645
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		48,645
Vehicle Registration							48,645
2210117 Teaching and Learning Materials							17,000
2210711 Public Education and Sensitization							31,645
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					146,000
Program	92002	Social Services Delivery					146,000
Sub-Program	92002002	SP2.2 Public Health Services and management					146,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210708 Refreshments							50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		96,000
Vehicle Registration							96,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210711 Public Education and Sensitization							16,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2211101 Bank Charges							10,000
Non Financial Assets							4,742,900
Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis					4,742,900
Program	92002	Social Services Delivery					4,742,900
Sub-Program	92002002	SP2.2 Public Health Services and management					4,742,900
Project	910503	910503 - Public Health services	1.0	1.0	1.0		4,742,900
WIP - Laboratories							4,742,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111202 Clinics	4,702,900
3111207 Health Centres	40,000
<i>Total Cost Centre</i>	5,978,545

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>				334,674
Function Code	70421	Agriculture cs					
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							311,576
Objective	000000	Compensation of Employees					311,576
Program	92004	Economic Development					311,576
Sub-Program	92004001	SP4.1 Agricultural Services and Management					311,576
Operation	000000		0.0	0.0	0.0		311,576
Child Education Grant (Foreign Mission)							311,576
2111001 Established Post							311,576
Use of goods and services							23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,000
Program	92004	Economic Development					7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Objective	550902	550902 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					16,098
Program	92004	Economic Development					16,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					16,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,098
Vehicle Registration							10,098
2210505 Running Cost - Official Vehicles							10,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

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>			32,000
Function Code	70421	Agriculture cs				
Organisation	4070600001	Krowor Municipal Assembly- Nungua Agriculture	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						32,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,500
Program	92004	Economic Development				12,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				12,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	2,500
		Vehicle Registration				2,500
		2210711 Public Education and Sensitization				2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				4,000
		2210711 Public Education and Sensitization				3,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				15,500
Program	92004	Economic Development				15,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	7,500
		Vehicle Registration				7,500
		2210511 Local Travel Cost				7,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	3,000
		Vehicle Registration				3,000
		2210708 Refreshments				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	5,000
		Vehicle Registration				5,000
		2210509 Other Travel and Transportation				3,000
		2210708 Refreshments				2,000
Objective	550902	550902 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000
		Vehicle Registration				4,000
		2210710 Staff Development				4,000

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>			120,000	
Function Code	70421	Agriculture cs					
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						120,000	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				120,000	
Program	92004	Economic Development				120,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				120,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210902 Official Celebrations						80,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						40,000	
Total Cost Centre						486,674	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				180,745
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070701001	Krowor Municipal Assembly- Nungua Physical Planning Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							173,745
Objective	000000	Compensation of Employees					173,745
Program	92003	Infrastructure Delivery and Management					173,745
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					173,745
Operation	000000		0.0	0.0	0.0	173,745	
Child Education Grant (Foreign Mission)							173,745
2111001 Established Post							173,745
Use of goods and services							7,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210511 Local Travel Cost							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070701001	Krowor Municipal Assembly- Nungua Physical Planning Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							58,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					58,000
Program	92003	Infrastructure Delivery and Management					58,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210511 Local Travel Cost							8,000
2210711 Public Education and Sensitization							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210708 Refreshments							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	136,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070701001	Krowor Municipal Assembly- Nungua Physical Planning Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						45,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	25,000
Vehicle Registration						25,000	
2210701 Training Materials						5,000	
2210708 Refreshments						20,000	
Other expense						91,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					91,000
Program	92003	Infrastructure Delivery and Management					91,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					91,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	91,000
Dividend Paid By SOEs						91,000	
2821018 Civic Numbering/Street Naming						91,000	
Total Cost Centre						374,745	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,544
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070702001	Krowor Municipal Assembly- Nungua Physical Planning Town and Country Planning Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							4,544
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					4,544
Program	92003	Infrastructure Delivery and Management					4,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,544
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		4,544
Vehicle Registration							4,544
2210505 Running Cost - Official Vehicles							4,544
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				96,365
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070702001	Krowor Municipal Assembly- Nungua Physical Planning Town and Country Planning Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							11,365
Objective	000000	Compensation of Employees					11,365
Program	92003	Infrastructure Delivery and Management					11,365
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,365
Operation	000000		0.0	0.0	0.0		11,365
Child Education Grant (Foreign Mission)							11,365
2111102 Monthly Paid and Casual Labour							11,365
Other expense							85,000
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					85,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		85,000
Dividend Paid By SOEs							85,000
2821018 Civic Numbering/Street Naming							85,000
Total Cost Centre							100,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	322,812
Function Code	70620	Community Development		
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Compensation of employees [GFS]	317,812
Objective	000000	Compensation of Employees			317,812
Program	92002	Social Services Delivery			317,812
Sub-Program	92002005	SP2.5 Social Welfare and community services			317,812
Operation	000000		0.0 0.0 0.0		317,812

Child Education Grant (Foreign Mission)					317,812
2111001	Established Post				317,812

				Use of goods and services	5,000
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	2,000
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		2,000

Vehicle Registration					2,000
2210509	Other Travel and Transportation				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Social benefits [GFS]						120,000
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Social Security Benefits in Cash						120,000
2711101 National Health Insurance Scheme						120,000
Other expense						80,000
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821011 Tuition Fees						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					265,000	
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Use of goods and services							35,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2211101 Bank Charges							10,000	
Other expense							230,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					230,000	
Program	92002	Social Services Delivery					230,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	230,000
Dividend Paid By SOEs							230,000	
2821009 Donations							230,000	
Total Cost Centre							789,812	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			597,603
Function Code	71040	Family and children				
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						580,653
Objective	000000	Compensation of Employees				580,653
Program	92002	Social Services Delivery				580,653
Sub-Program	92002005	SP2.5 Social Welfare and community services				580,653
Operation	000000		0.0	0.0	0.0	580,653
Child Education Grant (Foreign Mission)						580,653
2111001 Established Post						580,653
Use of goods and services						16,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				11,950
Program	92002	Social Services Delivery				11,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,950
Vehicle Registration						11,950
2210509 Other Travel and Transportation						6,000
2210709 Seminars/Conferences/Workshops - Domestic						5,950
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & picy for sust dev't				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,000
Function Code	71040	Family and children				
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						48,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				14,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210711 Public Education and Sensitization						14,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210701 Training Materials						2,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				32,000
Program	92002	Social Services Delivery				32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210708 Refreshments						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				305,000
Function Code	71040	Family and children					
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services							75,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2211101 Bank Charges							15,000
Other expense							230,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821009 Donations							120,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					110,000
Program	92002	Social Services Delivery					110,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,000
Dividend Paid By SOEs							110,000
2821009 Donations							110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	71040	Family and children				
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						30,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210708 Refreshments						26,000
2211101 Bank Charges						4,000
Total Cost Centre						980,603

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	851,978
Function Code	70620	Community Development					
Organisation	4070803001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							846,978
Objective	000000	Compensation of Employees					846,978
Program	92002	Social Services Delivery					846,978
Sub-Program	92002005	SP2.5 Social Welfare and community services					846,978
Operation	000000		0.0	0.0	0.0	846,978	
Child Education Grant (Foreign Mission)							846,978
2111001 Established Post							846,978
Use of goods and services							5,000
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							851,978

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>	38,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4070900001	Krowor Municipal Assembly- Nungua_ Natural Resource Conservation_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						38,000	
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					38,000
Program	92005	Environmental Management					38,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	19,000	
Vehicle Registration						19,000	
2210505 Running Cost - Official Vehicles						12,000	
2210511 Local Travel Cost						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	16,000	
Vehicle Registration						16,000	
2210117 Teaching and Learning Materials						4,000	
2210505 Running Cost - Official Vehicles						12,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210708 Refreshments						3,000	
Total Cost Centre						38,000	

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>			12,500
Function Code	70610	Housing development				
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_ Office of Departmental Head_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						12,500
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				12,500
Program	92003	Infrastructure Delivery and Management				12,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2211201 Field Operations						5,000
2211203 Emergency Works						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210511 Local Travel Cost						2,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_ Office of Departmental Head_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						50,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210623 Maintenance of Office Equipment						20,000
2211202 Refurbishment Contingency						30,000
Total Cost Centre						62,500

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>	620,198	
Function Code	70610	Housing development						
Organisation	4071002001	Krowor Municipal Assembly- Nungua_Works_Public Works_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]							604,803	
Objective	000000	Compensation of Employees					604,803	
Program	92003	Infrastructure Delivery and Management					604,803	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					604,803	
Operation	000000		0.0	0.0	0.0	604,803		
Child Education Grant (Foreign Mission)							604,803	
2111001 Established Post							604,803	
Use of goods and services							15,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,395
Vehicle Registration							15,395	
2210511 Local Travel Cost							15,395	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			270,033
Function Code	70610	Housing development				
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_Public Works_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						83,533
Objective	000000	Compensation of Employees				83,533
Program	92003	Infrastructure Delivery and Management				83,533
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				83,533
Operation	000000		0.0	0.0	0.0	83,533
Child Education Grant (Foreign Mission)						83,533
2111102 Monthly Paid and Casual Labour						83,533
Use of goods and services						96,500
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				96,500
Program	92003	Infrastructure Delivery and Management				96,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				96,500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210617 Street Lights/Traffic Lights						90,000
Non Financial Assets						90,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
WIP - Laboratories						90,000
3111306 Bridges						90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_ Public Works_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	120,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			120,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
Vehicle Registration					120,000	
2210617 Street Lights/Traffic Lights					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,620,000
Function Code	70610	Housing development		
Organisation	4071002001	Krowor Municipal Assembly- Nungua_ Works_ Public Works_ Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Use of goods and services	120,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210607 Repairs of Schools/Colleges					80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210601 Roads, Driveways and Grounds					40,000	

				Non Financial Assets	1,500,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,500,000	
Program	92003	Infrastructure Delivery and Management			1,500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
WIP - Laboratories					1,500,000	
3113111 Heritage Assets					1,500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,200,000
Function Code	70610	Housing development				
Organisation	4071002001	Krowor Municipal Assembly- Nungua_Works_Public Works_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						1,200,000
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				1,200,000
Program	92003	Infrastructure Delivery and Management				1,200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111306 Bridges						1,200,000
Total Cost Centre						3,830,231

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
Function Code	70630	Water supply		
Organisation	4071003001	Krowor Municipal Assembly- Nungua_Works_Water_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	120,000	
Objective	340107	340107 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
WIP - Laboratories					120,000	
3113110 Water Systems					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,252,899
Function Code	70630	Water supply		
Organisation	4071003001	Krowor Municipal Assembly- Nungua_Works_Water_Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	4,252,899	
Objective	340107	340107 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			4,252,899	
Program	92003	Infrastructure Delivery and Management			4,252,899	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,252,899	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,252,899
WIP - Laboratories					4,252,899	
3113110 Water Systems					4,252,899	
				Total Cost Centre	4,372,899	

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>			5,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4071101001	Krowor Municipal Assembly- Nungua Trade, Industry and Tourism Office of Departmental Head_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						5,000
Objective	500105	500105 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210708 Refreshments						3,000
Total Cost Centre						5,000

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>			29,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4071102001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						29,000
Objective	130309	130309 - 17.5 adot & impl invtmt promtn regimes for least DCs				29,000
Program	92004	Economic Development				29,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				29,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210511 Local Travel Cost						21,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,632,247
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4071102001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Non Financial Assets						12,632,247
Objective	130309	130309 - 17.5 adot & impl invtmt promtn regimes for least DCs				12,632,247
Program	92004	Economic Development				12,632,247
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				12,632,247
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,632,247
WIP - Laboratories						12,632,247
3111304 Markets						12,632,247
Total Cost Centre						12,661,247

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>	13,000
Function Code	70473	Tourism					
Organisation	4071104001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						13,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	4,000	
Vehicle Registration						4,000	
2210711 Public Education and Sensitization						4,000	
Operation	910204	910204 - Development and management of tourist sites			1.0 1.0 1.0	6,000	
Vehicle Registration						6,000	
2210511 Local Travel Cost						2,500	
2210708 Refreshments						3,500	
<i>Total Cost Centre</i>						13,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	734,119
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]						734,119	
Objective	000000	Compensation of Employees					734,119
Program	92001	Management and Administration					734,119
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					734,119
Operation	000000		0.0	0.0	0.0	734,119	
Child Education Grant (Foreign Mission)						734,119	
2111001 Established Post						734,119	

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>			755,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071200001	Krowor Municipal Assembly- Nungua Budget and Rating	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						755,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				115,000	
Program	92001	Management and Administration				115,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				115,000	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						80,000	
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	35,000
Vehicle Registration						35,000	
2210511 Local Travel Cost						35,000	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				640,000	
Program	92001	Management and Administration				640,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				640,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	255,000
Vehicle Registration						255,000	
2210708 Refreshments						75,000	
2211201 Field Operations						180,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	265,000
Vehicle Registration						265,000	
2210804 Contract appointments						25,000	
2210908 Property Valuation Expenses						240,000	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	120,000
Vehicle Registration						120,000	
2210711 Public Education and Sensitization						120,000	
Total Cost Centre						1,489,119	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	4071500001	Krowor Municipal Assembly- Nungua	Disaster Prevention	Greater Accra		
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						23,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				7,000
Program	92005	Environmental Management				7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	2,000
		Vehicle Registration				2,000
	2210511	Local Travel Cost				2,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	5,000
		Vehicle Registration				5,000
	2210708	Refreshments				5,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				16,000
Program	92005	Environmental Management				16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				16,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	8,000
		Vehicle Registration				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	8,000
		Vehicle Registration				8,000
	2210511	Local Travel Cost				7,000
	2210806	Local Consultants Commission (Individuals)				1,000
Other expense						7,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				7,000
Program	92005	Environmental Management				7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	7,000
		Dividend Paid By SOEs				7,000
	2821009	Donations				7,000

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>	65,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4071500001	Krowor Municipal Assembly- Nungua Disaster Prevention Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						65,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
Total Cost Centre						95,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	381,835	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
Compensation of employees [GFS]							362,588	
Objective	000000	Compensation of Employees					362,588	
Program	92003	Infrastructure Delivery and Management					362,588	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					362,588	
Operation	000000		0.0	0.0	0.0	362,588		
Child Education Grant (Foreign Mission)							362,588	
2111001 Established Post							362,588	
Use of goods and services							19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,247
Vehicle Registration							10,247	
2210505 Running Cost - Official Vehicles							10,247	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	9,000
Vehicle Registration							9,000	
2210511 Local Travel Cost							9,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				371,196
Function Code	70451	Road transport					
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Compensation of employees [GFS]							41,196
Objective	000000	Compensation of Employees					41,196
Program	92003	Infrastructure Delivery and Management					41,196
Sub-Program	92003001	SP3.1 Roads and Transport services					41,196
Operation	000000		0.0	0.0	0.0	41,196	
Child Education Grant (Foreign Mission)							41,196
2111102 Monthly Paid and Casual Labour							41,196
Use of goods and services							40,000
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2211201 Field Operations							40,000
Non Financial Assets							290,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					290,000
Program	92003	Infrastructure Delivery and Management					290,000
Sub-Program	92003001	SP3.1 Roads and Transport services					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
WIP - Laboratories							100,000
3111309 Urban Roads							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000	
WIP - Laboratories							190,000
3111311 Drainage							190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	240,000
Function Code	70451	Road transport		
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	240,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			240,000
Program	92003	Infrastructure Delivery and Management			240,000
Sub-Program	92003001	SP3.1 Roads and Transport services			240,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		240,000
WIP - Laboratories					240,000
3111311 Drainage					240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	602,000
Function Code	70451	Road transport		
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				Non Financial Assets	602,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			602,000
Program	92003	Infrastructure Delivery and Management			602,000
Sub-Program	92003001	SP3.1 Roads and Transport services			602,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		36,000
WIP - Laboratories					36,000
3111311 Drainage					36,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		566,000
WIP - Laboratories					566,000
3111311 Drainage					566,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	4,473,984
Function Code	70451	Road transport					
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Non Financial Assets						4,473,984	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,473,984
Program	92003	Infrastructure Delivery and Management					4,473,984
Sub-Program	92003001	SP3.1 Roads and Transport services					4,473,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	4,473,984
WIP - Laboratories						4,473,984	
3111311 Drainage						4,473,984	
<i>Total Cost Centre</i>						6,069,015	

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>			221,910
Function Code	71090	Social protection n.e.c.				
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						221,910
Objective	000000	Compensation of Employees				221,910
Program	92002	Social Services Delivery				221,910
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				221,910
Operation	000000		0.0	0.0	0.0	221,910
Child Education Grant (Foreign Mission)						221,910
2111001 Established Post						221,910
						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	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death	Greater Accra			
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						20,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210511 Local Travel Cost						4,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210709 Seminars/Conferences/Workshops - Domestic						3,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210708 Refreshments						2,000
Total Cost Centre						241,910

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>			383,420
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						375,717
Objective	000000	Compensation of Employees				375,717
Program	92001	Management and Administration				375,717
Sub-Program	92001003	SP3: Human Resource Management				375,717
Operation	000000		0.0	0.0	0.0	375,717
Child Education Grant (Foreign Mission)						375,717
2111001 Established Post						375,717
Use of goods and services						7,703
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,703
Vehicle Registration						2,703
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			84,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						84,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				84,000
Program	92001	Management and Administration				84,000
Sub-Program	92001003	SP3: Human Resource Management				84,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	71,000
Vehicle Registration						71,000
2210701 Training Materials						1,000
2210710 Staff Development						70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210708 Refreshments						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Use of goods and services						100,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001003	SP3: Human Resource Management				100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210710 Staff Development						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
Use of goods and services						289,864	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	14,493	
Vehicle Registration						14,493	
2211101 Bank Charges						14,493	
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	275,371	
Vehicle Registration						275,371	
2210710 Staff Development						275,371	
Total Cost Centre						857,284	

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>			181,448
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
Compensation of employees [GFS]						173,745
Objective	000000	Compensation of Employees				173,745
Program	92001	Management and Administration				173,745
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				173,745
Operation	000000		0.0	0.0	0.0	173,745
Child Education Grant (Foreign Mission)						173,745
2111001 Established Post						173,745
Use of goods and services						7,703
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210708 Refreshments						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2211201 Field Operations						3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,703
Vehicle Registration						2,703
2210709 Seminars/Conferences/Workshops - Domestic						2,703
Total Cost Centre						181,448
Total Vote						85,085,979

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Krowor Municipal Assembly- Nungua	73,809,882	73,809,882	74,547,981
Consolidated Fund	392,440	392,440	396,364
1_No Poverty	18,950	18,950	19,140
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	39,186	39,186	39,578
16_Peace, Justice, and Strong Institutions	12,703	12,703	12,830
17_Partnerships for the Goals	288,503	288,503	291,388
2_Zero Hunger	23,098	23,098	23,329
5_Gender Equality	5,000	5,000	5,050
Control Account	30,000	30,000	30,300
1_No Poverty	30,000	30,000	30,300
DACF	64,917,942	64,917,942	65,567,121
1_No Poverty	10,001,798	10,001,798	10,101,816
10_Reduce Inequality	465,000	465,000	469,650
11_Sustainable Cities and Communities	8,740,984	8,740,984	8,828,394
12_ Responsible Consumption and Production	3,112,899	3,112,899	3,144,028
13_Climate Action	65,000	65,000	65,650
15_Life On Land	4,372,899	4,372,899	4,416,628
16_Peace, Justice, and Strong Institutions	2,082,209	2,082,209	2,103,031
17_Partnerships for the Goals	13,502,247	13,502,247	13,637,269
3_Good Health and Well-Being	5,935,545	5,935,545	5,994,900
4_ Quality Education	14,469,361	14,469,361	14,614,055
6_Clean Water and Sanitation	1,510,000	1,510,000	1,525,100
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	540,000	540,000	545,400
GET Fund	227,000	227,000	229,270
6_Clean Water and Sanitation	227,000	227,000	229,270
Retained Internally Generated	8,242,500	8,242,500	8,324,925
1_No Poverty	1,275,235	1,275,235	1,287,987
10_Reduce Inequality	2,000	2,000	2,020
11_Sustainable Cities and Communities	1,674,000	1,674,000	1,690,740
12_ Responsible Consumption and Production	240,000	240,000	242,400
13_Climate Action	30,000	30,000	30,300
15_Life On Land	38,000	38,000	38,380
16_Peace, Justice, and Strong Institutions	982,765	982,765	992,593
17_Partnerships for the Goals	2,692,500	2,692,500	2,719,425

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
2_ Zero Hunger	16,500	16,500	16,665
3_ Good Health and Well-Being	83,000	83,000	83,830
4_ Quality Education	234,500	234,500	236,845
6_ Clean Water and Sanitation	120,000	120,000	121,200
8_ Decent Work and Economic Growth	28,500	28,500	28,785
9_ Industry, Innovation, and Infrastructure	825,500	825,500	833,755
<i>Grand Total</i>	0	0	0
	73,809,882	73,809,882	74,547,981

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>
Krowor Municipal Assembly- Nungua	73,977,382	73,978,357	74,717,156
	97,500	98,475	98,475
	97,500	98,475	98,475
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,478,037	2,478,037	2,502,818
	315,145	315,145	318,296
	1,350,500	1,350,500	1,364,005
	200,000	200,000	202,000
	562,899	562,899	568,528
	35,000	35,000	35,350
	14,493	14,493	14,638
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,200,500	1,200,500	1,212,505
	760,500	760,500	768,105
	440,000	440,000	444,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	512,000	512,000	517,120
	4,000	4,000	4,040
	145,000	145,000	146,450
	80,000	80,000	80,800
	283,000	283,000	285,830
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	270,000	270,000	272,700
	5,000	5,000	5,050
	15,000	15,000	15,150
	120,000	120,000	121,200
	130,000	130,000	131,300
910106 - GENDER RELATED ACTIVITIES	14,000	14,000	14,140
	14,000	14,000	14,140
910107 - OFFICIAL / NATIONAL CELEBRATIONS	567,000	567,000	572,670
	262,000	262,000	264,620
	125,000	125,000	126,250
	180,000	180,000	181,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,290,500	1,290,500	1,303,405
	12,000	12,000	12,120
	618,500	618,500	624,685
	355,000	355,000	358,550
	305,000	305,000	308,050
910109 - Supervision and cordination	94,044	94,044	94,984
	4,544	4,544	4,589
	9,500	9,500	9,595
	80,000	80,000	80,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910110 - PROTOCOL SERVICES	120,500	120,500	121,705
	120,500	120,500	121,705
910111 - DATA COLLECTION	4,000	4,000	4,040
	4,000	4,000	4,040
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	461,395	461,395	466,009
	15,395	15,395	15,549
	70,000	70,000	70,700
	376,000	376,000	379,760
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,782,089	52,782,089	53,309,910
	1,647,500	1,647,500	1,663,975
	120,000	120,000	121,200
	41,210,723	41,210,723	41,622,830
	9,803,866	9,803,866	9,901,905
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,778,500	1,778,500	1,796,285
	302,500	302,500	305,525
	240,000	240,000	242,400
	1,236,000	1,236,000	1,248,360
910201 - Promotion of Small, Medium and Large scale enterprises	2,000	2,000	2,020
	2,000	2,000	2,020
910202 - Trade Development and Promotion	8,000	8,000	8,080
	8,000	8,000	8,080
910203 - Development and promotion of Tourism potentials	4,000	4,000	4,040
	4,000	4,000	4,040
910204 - Development and management of tourist sites	6,000	6,000	6,060
	6,000	6,000	6,060
910301 - Extension Services	3,000	3,000	3,030
	3,000	3,000	3,030
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910303 - Promotion and development of Fisheries and aquaculture	3,000	3,000	3,030
	3,000	3,000	3,030
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	6,000	6,000	6,060
	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	30,500	30,500	30,805
	30,500	30,500	30,805

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910403 - Development of youth, sports and culture	70,000	70,000	70,700
	70,000	70,000	70,700
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	75,700	75,700	76,457
	25,000	25,000	25,250
	40,000	40,000	40,400
	10,700	10,700	10,807
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,645	48,645	49,131
	48,645	48,645	49,131
910502 - Clinical services	101,000	101,000	102,010
	5,000	5,000	5,050
	96,000	96,000	96,960
910503 - Public Health services	5,747,900	5,747,900	5,805,379
	15,000	15,000	15,150
	980,000	980,000	989,800
	4,752,900	4,752,900	4,800,429
910601 - Social intervention programmes	250,000	250,000	252,500
	5,000	5,000	5,050
	15,000	15,000	15,150
	230,000	230,000	232,300
910602 - Gender empowerment and mainstreaming	195,000	195,000	196,950
	15,000	15,000	15,150
	180,000	180,000	181,800
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	41,950	41,950	42,370
	11,950	11,950	12,070
	30,000	30,000	30,300
910701 - Disaster management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910803 - Protocol services	1,500	1,500	1,515
	1,500	1,500	1,515
910804 - Legislative enactment and oversight	265,000	265,000	267,650
	265,000	265,000	267,650
910805 - Administrative and technical meetings	1,599,500	1,599,500	1,615,495
	1,599,500	1,599,500	1,615,495
910807 - Support to traditional authorities	120,000	120,000	121,200
	120,000	120,000	121,200

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>
910809 - Citizen participation in local governance	437,345	437,345	441,718
	200,000	200,000	202,000
	237,345	237,345	239,718
910811 - Legal Services	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	720,000	720,000	727,200
	130,000	130,000	131,300
	590,000	590,000	595,900
910902 - Solid waste management	803,750	803,750	811,788
	120,000	120,000	121,200
	150,000	150,000	151,500
	533,750	533,750	539,088
910903 - Liquid waste management	703,250	703,250	710,283
	703,250	703,250	710,283
911002 - Land use and Spatial planning	45,000	45,000	45,450
	20,000	20,000	20,200
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	85,000	85,000	85,850
	85,000	85,000	85,850
911101 - Supervision and regulation of infrastructure development	132,500	132,500	133,825
	92,500	92,500	93,425
	40,000	40,000	40,400
911201 - Budget preparation and Coordination	200,000	200,000	202,000
	200,000	200,000	202,000
911202 - Budget implementation and performance reporting	35,000	35,000	35,350
	35,000	35,000	35,350
911302 - Internal audit operations	15,000	15,000	15,150
	15,000	15,000	15,150
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	2,703	2,703	2,730
	2,703	2,703	2,730
911801 - Personnel and Staff Management	2,703	2,703	2,730
	2,703	2,703	2,730
911802 - Performance Management	71,000	71,000	71,710
	71,000	71,000	71,710

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

				2026	2027	2028
MDA and Standardised Operation				Budget	forecast	forecast
911803 - Staff Training and skills development				380,371	380,371	384,175
				5,000	5,000	5,050
				100,000	100,000	101,000
				275,371	275,371	278,125
Grand Total	0	0	0	73,977,382	73,978,357	74,717,156

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	73,977,382	73,978,357	74,717,156
70111 Exec. & leg. Organs (cs)	17,743,443	17,744,418	17,920,877
70112 Financial & fiscal affairs (CS)	1,515,770	1,515,770	1,530,928
70133 Overall planning & statistical services (CS)	290,544	290,544	293,449
70360 Public order and safety n.e.c	95,000	95,000	95,950
70411 General Commercial & economic affairs (CS)	12,666,247	12,666,247	12,792,909
70421 Agriculture cs	175,098	175,098	176,849
70451 Road transport	5,665,231	5,665,231	5,721,883
70473 Tourism	13,000	13,000	13,130
70560 Environmental protection n.e.c	38,000	38,000	38,380
70610 Housing development	3,204,395	3,204,395	3,236,439
70620 Community Development	477,000	477,000	481,770
70630 Water supply	4,372,899	4,372,899	4,416,628
70731 General hospital services (IS)	5,978,545	5,978,545	6,038,330
70740 Public health services	5,209,899	5,209,899	5,261,998
70810 Recreational and sport services (IS)	70,000	70,000	70,700
70911 Pre-primary education	400,000	400,000	404,000
70912 Primary education	11,163,762	11,163,762	11,275,400
70921 Lower-secondary education	3,002,899	3,002,899	3,032,928
70922 Upper-secondary education	1,343,500	1,343,500	1,356,935
70980 Education n.e.c	132,200	132,200	133,522
71040 Family and children	399,950	399,950	403,950
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	73,977,382	73,978,357	74,717,156

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	38,493	38,493	38,878	38,878	154,742
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
1606	4.1 Create an enabling agribusiness	0	7,000	7,000	7,070	7,070	28,140
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	7,000	7,000	7,070	7,070	28,140
	<i>Economic Development</i>	0	7,000	7,000	7,070	7,070	28,140
	SP4.1 Agricultural Services and Management	0	7,000	7,000	7,070	7,070	28,140
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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
55	2.3 FOOD SYSTEMS	0	16,098	16,098	16,259	16,259	64,714
5509	3.6 Promote nutrition specific and sensitive programmes and interventions	0	16,098	16,098	16,259	16,259	64,714
550902	2.c adopt measures to ensure food commodity markets function to limit extreme price volatility	0	16,098	16,098	16,259	16,259	64,714
	<i>Economic Development</i>	0	16,098	16,098	16,259	16,259	64,714
	SP4.1 Agricultural Services and Management	0	16,098	16,098	16,259	16,259	64,714
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,098	10,098	10,199	10,199	40,594
	Use of goods and services	0	10,098	10,098	10,199	10,199	40,594
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at national level)	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	1,627,000	1,627,000	1,643,270	1,643,270	6,540,540
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,500	12,500	12,625	12,625	50,250
1606 4.1 Create an enabling agribusiness		0	12,500	12,500	12,625	12,625	50,250
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,500	12,500	12,625	12,625	50,250
Economic Development		0	12,500	12,500	12,625	12,625	50,250
SP4.1 Agricultural Services and Management		0	12,500	12,500	12,625	12,625	50,250
910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	2,500	2,500	2,525	2,525	10,050
Use of goods and services		0	2,500	2,500	2,525	2,525	10,050
910302 - Surveillance and Management of Diseases and Pests		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
18 1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT		0	13,000	13,000	13,130	13,130	52,260
1801 6.1 Diversify & expand the tourism industry for economic development		0	13,000	13,000	13,130	13,130	52,260
180101 8.9 Devise and implement policies to promote sustainable tourism		0	13,000	13,000	13,130	13,130	52,260
Economic Development		0	13,000	13,000	13,130	13,130	52,260
SP4.2 Trade, Tourism and Industrial Development		0	13,000	13,000	13,130	13,130	52,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	3,000	3,000	3,030	3,030	12,060
Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
910203 - Development and promotion of Tourism potentials		0	4,000	4,000	4,040	4,040	16,080
Use of goods and services		0	4,000	4,000	4,040	4,040	16,080
910204 - Development and management of tourist sites		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
20	3.1 PROTECTED AREAS	0	38,000	38,000	38,380	38,380	152,760
2003	1.1 Improve forest and protected area	0	38,000	38,000	38,380	38,380	152,760
200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	38,000	38,000	38,380	38,380	152,760
	Environmental Management	0	38,000	38,000	38,380	38,380	152,760
	SP5.2 Natural Resource Conservation and Management	0	38,000	38,000	38,380	38,380	152,760
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
21	3.5 ENVIRONMENTAL POLLUTION	0	240,000	240,000	242,400	242,400	964,800
2101	5.1 Reduce environmental pollution	0	240,000	240,000	242,400	242,400	964,800
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	240,000	240,000	242,400	242,400	964,800
	Social Services Delivery	0	240,000	240,000	242,400	242,400	964,800
	SP2.3 Environmental Health and sanitation Services	0	240,000	240,000	242,400	242,400	964,800
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	910901 - Environmental sanitation Management	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	120,000	120,000	121,200	121,200	482,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	186,500	186,500	188,365	188,365	749,730
2701	16.1 Promote proper maintenance culture	0	186,500	186,500	188,365	188,365	749,730
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	186,500	186,500	188,365	188,365	749,730
	Infrastructure Delivery and Management	0	186,500	186,500	188,365	188,365	749,730
	SP3.3 Public Works, rural housing and water management	0	186,500	186,500	188,365	188,365	749,730
	910109 - Supervision and coordination	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
	911101 - Supervision and regulation of infrastructure development	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Management and Administration	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP1: General Administration	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	415,000	415,000	419,150	419,150	1,668,300
	Use of goods and services	0	415,000	415,000	419,150	419,150	1,668,300
	910805 - Administrative and technical meetings	0	465,000	465,000	469,650	469,650	1,869,300
	Use of goods and services	0	465,000	465,000	469,650	469,650	1,869,300
	910807 - Support to traditional authorities	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	120,000	120,000	121,200	121,200	482,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	7,000	7,000	7,070	7,070	28,140
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	7,000	7,000	7,070	7,070	28,140
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	7,000	7,000	7,070	7,070	28,140
	Environmental Management	0	7,000	7,000	7,070	7,070	28,140
	SP5.1 Disaster prevention and Management	0	7,000	7,000	7,070	7,070	28,140
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
52	2.1 EDUCATION AND TRAINING	0	10,000	10,000	10,100	10,100	40,200
5205	1.2 Strengthen competency-based skill development in technical	0	10,000	10,000	10,100	10,100	40,200
520502	4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.1 Education, youth & sports and Library services	0	10,000	10,000	10,100	10,100	40,200
	910402 - Supervision and inspection of Education Delivery	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
53	2.2 HEALTH AND HEALTH SERVICES	0	16,000	16,000	16,160	16,160	64,320
5303	2.3 Strengthen healthcare management system	0	16,000	16,000	16,160	16,160	64,320
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	16,000	16,000	16,160	16,160	64,320
	Social Services Delivery	0	16,000	16,000	16,160	16,160	64,320
	SP2.2 Public Health Services and management	0	16,000	16,000	16,160	16,160	64,320
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	910502 - Clinical services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	4,000	4,000	4,040	4,040	16,080
5509	3.6 Promote nutrition specific and sensitive programmes and interventions	0	4,000	4,000	4,040	4,040	16,080
550902	2.c adopt measures to ensure food commodity markets function to limit extreme price volatility	0	4,000	4,000	4,040	4,040	16,080
	<i>Economic Development</i>	0	4,000	4,000	4,040	4,040	16,080
	SP4.1 Agricultural Services and Management	0	4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding: 12602 DACF Sources		0	675,000	675,000	681,750	681,750	2,713,500
27	3.16 INFRASTRUCTURE MAINTENANCE	0	120,000	120,000	121,200	121,200	482,400
2701	16.1 Promote proper maintenance culture	0	120,000	120,000	121,200	121,200	482,400
270103	11.c Support LDC in financial, technical assistance, building sustainable building from local materials	0	120,000	120,000	121,200	121,200	482,400
	<i>Infrastructure Delivery and Management</i>	0	120,000	120,000	121,200	121,200	482,400
	SP3.1 Roads and Transport services	0	120,000	120,000	121,200	121,200	482,400
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	435,000	435,000	439,350	439,350	1,748,700
2901	12.1 Promote sustainable spatial integrated development of human settlements	0	435,000	435,000	439,350	439,350	1,748,700
290102	11.3 Enhance inclusive urbanization and capacity for part human settlement management in all countries	0	435,000	435,000	439,350	439,350	1,748,700
	<i>Management and Administration</i>	0	435,000	435,000	439,350	439,350	1,748,700
	SP1: General Administration	0	435,000	435,000	439,350	439,350	1,748,700
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	355,000	355,000	358,550	358,550	1,427,100
	Use of goods and services	0	355,000	355,000	358,550	358,550	1,427,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	120,000	120,000	121,200	121,200	482,400
3401	3.1 Promote sustainable water resources development and management	0	120,000	120,000	121,200	121,200	482,400
340107	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	120,000	120,000	121,200	121,200	482,400
	<i>Infrastructure Delivery and Management</i>	0	120,000	120,000	121,200	121,200	482,400
	SP3.3 Public Works, rural housing and water management	0	120,000	120,000	121,200	121,200	482,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
Funding:12603 DACF Sources		0	11,194,697	11,194,697	11,306,644	11,306,644	45,002,682
21	3.5 ENVIRONMENTAL POLLUTION	0	3,112,899	3,112,899	3,144,028	3,144,028	12,513,854
2101	5.1 Reduce environmental pollution	0	3,112,899	3,112,899	3,144,028	3,144,028	12,513,854
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,112,899	3,112,899	3,144,028	3,144,028	12,513,854
	<i>Social Services Delivery</i>	0	3,112,899	3,112,899	3,144,028	3,144,028	12,513,854
	SP2.3 Environmental Health and sanitation Services	0	3,112,899	3,112,899	3,144,028	3,144,028	12,513,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	282,899	282,899	285,728	285,728	1,137,254
	Use of goods and services	0	282,899	282,899	285,728	285,728	1,137,254
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,920,000	1,920,000	1,939,200	1,939,200	7,718,400
	Non Financial Assets	0	1,920,000	1,920,000	1,939,200	1,939,200	7,718,400
	910901 - Environmental sanitation Management	0	590,000	590,000	595,900	595,900	2,371,800
	Use of goods and services	0	590,000	590,000	595,900	595,900	2,371,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
2701	16.1 Promote proper maintenance culture	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
270103	11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
	Infrastructure Delivery and Management	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
	SP3.3 Public Works, rural housing and water management	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
	910109 - Supervision and coordination	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	911101 - Supervision and regulation of infrastructure development	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
34	3.3 WATER RESOURCES MANAGEMENT	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
3401	3.1 Promote sustainable water resources development and management	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
340107	15.1 ens conserv & sustbl use of terres & inl& freshwater eco svc	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
	Infrastructure Delivery and Management	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
	SP3.3 Public Works, rural housing and water management	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
	Non Financial Assets	0	4,252,899	4,252,899	4,295,428	4,295,428	17,096,654
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	20,000	20,000	20,200	20,200	80,400
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000	20,000	20,200	20,200	80,400
	Environmental Management	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
5205	1.2 Strengthen competency-based skill development intechical	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
	Social Services Delivery	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
	SP2.1 Education, youth & sports and Library services	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
	Non Financial Assets	0	2,042,899	2,042,899	2,063,328	2,063,328	8,212,454
53	2.2 HEALTH AND HEALTH SERVICES	0	146,000	146,000	147,460	147,460	586,920
5303	2.3 Strengthen healthcare management system	0	146,000	146,000	147,460	147,460	586,920
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	146,000	146,000	147,460	147,460	586,920
	Social Services Delivery	0	146,000	146,000	147,460	147,460	586,920
	SP2.2 Public Health Services and management	0	146,000	146,000	147,460	147,460	586,920
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910502 - Clinical services	0	96,000	96,000	96,960	96,960	385,920
	Use of goods and services	0	96,000	96,000	96,960	96,960	385,920
	Funding:14009 DACF Sources	0	2,150,000	2,150,000	2,171,500	2,171,500	8,643,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
2701	16.1 Promote proper maintenance culture	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Infrastructure Delivery and Management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.3 Public Works, rural housing and water management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	950,000	950,000	959,500	959,500	3,819,000
5205	1.2 Strengthen competency-based skill development intechnical	0	950,000	950,000	959,500	959,500	3,819,000
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	950,000	950,000	959,500	959,500	3,819,000
	<i>Social Services Delivery</i>	0	950,000	950,000	959,500	959,500	3,819,000
	SP2.1 Education, youth & sports and Library services	0	950,000	950,000	959,500	959,500	3,819,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	950,000	950,000	959,500	959,500	3,819,000
	Non Financial Assets	0	950,000	950,000	959,500	959,500	3,819,000
Grand Total		0	15,685,190	15,685,190	15,842,042	15,842,042	63,054,464

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
58	2.5 REDUCING POVERTY AND INEQUALITY	0	10,000	10,000	10,100	10,100	40,200
5802	5.2 Reduce income disparities among socio-economic groups	0	10,000	10,000	10,100	10,100	40,200
580204	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqity	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	11,950	11,950	12,070	12,070	48,039
6201	12.1 Strengthen social protection for the vulnerable	0	11,950	11,950	12,070	12,070	48,039
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	11,950	11,950	12,070	12,070	48,039
	Social Services Delivery	0	11,950	11,950	12,070	12,070	48,039
	SP2.5 Social Welfare and community services	0	11,950	11,950	12,070	12,070	48,039
	910604 - Child right promotion and protection	0	11,950	11,950	12,070	12,070	48,039
	Use of goods and services	0	11,950	11,950	12,070	12,070	48,039

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	5,000	5,000	5,050	5,050	20,100
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12200 Retained Internally Generate		0	48,000	48,000	48,480	48,480	192,960
58	2.5 REDUCING POVERTY AND INEQUALITY	0	2,000	2,000	2,020	2,020	8,040
5802	5.2 Reduce income disparities among socio-economic groups	0	2,000	2,000	2,020	2,020	8,040
580204	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.5 Social Welfare and community services	0	2,000	2,000	2,020	2,020	8,040
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
62	2.12 SOCIAL PROTECTION	0	14,000	14,000	14,140	14,140	56,280
6201	12.1 Strengthen social protection for the vulnerable	0	14,000	14,000	14,140	14,140	56,280
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	14,000	14,000	14,140	14,140	56,280
	<i>Social Services Delivery</i>	0	14,000	14,000	14,140	14,140	56,280
	SP2.5 Social Welfare and community services	0	14,000	14,000	14,140	14,140	56,280
	910106 - GENDER RELATED ACTIVITIES	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	32,000	32,000	32,320	32,320	128,640
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	32,000	32,000	32,320	32,320	128,640
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	32,000	32,000	32,320	32,320	128,640
	Social Services Delivery	0	32,000	32,000	32,320	32,320	128,640
	SP2.5 Social Welfare and community services	0	32,000	32,000	32,320	32,320	128,640
	910111 - DATA COLLECTION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	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
	Funding:12602 DACF Sources	0	380,000	380,000	383,800	383,800	1,527,600
58	2.5 REDUCING POVERTY AND INEQUALITY	0	200,000	200,000	202,000	202,000	804,000
5802	5.2 Reduce income disparities among socio-economic groups	0	200,000	200,000	202,000	202,000	804,000
580204	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	200,000	200,000	202,000	202,000	804,000
	Social Services Delivery	0	200,000	200,000	202,000	202,000	804,000
	SP2.5 Social Welfare and community services	0	200,000	200,000	202,000	202,000	804,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Social benefits [GFS]	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	80,000	80,000	80,800	80,800	321,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	180,000	180,000	181,800	181,800	723,600
6201	12.1 Strengthen social protection for the vulnerable	0	180,000	180,000	181,800	181,800	723,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	180,000	180,000	181,800	181,800	723,600
	Social Services Delivery	0	180,000	180,000	181,800	181,800	723,600
	SP2.5 Social Welfare and community services	0	180,000	180,000	181,800	181,800	723,600
	910602 - Gender empowerment and mainstreaming	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	120,000	120,000	121,200	121,200	482,400
	Funding:12607 DACF Sources	0	265,000	265,000	267,650	267,650	1,065,300
58	2.5 REDUCING POVERTY AND INEQUALITY	0	265,000	265,000	267,650	267,650	1,065,300
5802	5.2 Reduce income disparities among socio-economic groups	0	265,000	265,000	267,650	267,650	1,065,300
580204	10.4 adopt plcys, esp fiscal, wage & soc prot plcy for grtr eqity	0	265,000	265,000	267,650	267,650	1,065,300
	Social Services Delivery	0	265,000	265,000	267,650	267,650	1,065,300
	SP2.5 Social Welfare and community services	0	265,000	265,000	267,650	267,650	1,065,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910601 - Social intervention programmes	0	230,000	230,000	232,300	232,300	924,600
	Other expense	0	230,000	230,000	232,300	232,300	924,600
	Funding:13519 Control Account Sources	0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	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¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	749,950	749,950	757,450	757,450	3,014,799

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
<i>Infrastructure Delivery and Management</i>		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,247	10,247	10,349	10,349	41,193
Use of goods and services		0	10,247	10,247	10,349	10,349	41,193
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	9,000	9,000	9,090	9,090	36,180
Use of goods and services		0	9,000	9,000	9,090	9,090	36,180
Funding:12200 Retained Internally Generate		0	412,000	412,000	416,120	416,120	1,656,240
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	290,000	290,000	292,900	292,900	1,165,800
3901 8.1 Improve efficiency & effectiveness of road transp't		0	290,000	290,000	292,900	292,900	1,165,800
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	290,000	290,000	292,900	292,900	1,165,800
<i>Infrastructure Delivery and Management</i>		0	290,000	290,000	292,900	292,900	1,165,800
SP3.1 Roads and Transport services		0	290,000	290,000	292,900	292,900	1,165,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets		0	100,000	100,000	101,000	101,000	402,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	190,000	190,000	191,900	191,900	763,800
Non Financial Assets		0	190,000	190,000	191,900	191,900	763,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	120,000	120,000	121,200	121,200	482,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	120,000	120,000	121,200	121,200	482,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	120,000	120,000	121,200	121,200	482,400
	<i>Social Services Delivery</i>	0	120,000	120,000	121,200	121,200	482,400
	SP2.3 Environmental Health and sanitation Services	0	120,000	120,000	121,200	121,200	482,400
	910902 - Solid waste management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
62	2.12 SOCIAL PROTECTION	0	2,000	2,000	2,020	2,020	8,040
6201	12.1 Strengthen social protection for the vulnerable	0	2,000	2,000	2,020	2,020	8,040
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.5 Social Welfare and community services	0	2,000	2,000	2,020	2,020	8,040
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Funding:12602 DACF Sources	0	515,000	515,000	520,150	520,150	2,070,300
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	240,000	240,000	242,400	242,400	964,800
3901	8.1 Improve efficiency & effectiveness of road transp't	0	240,000	240,000	242,400	242,400	964,800
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	240,000	240,000	242,400	242,400	964,800
	<i>Infrastructure Delivery and Management</i>	0	240,000	240,000	242,400	242,400	964,800
	SP3.1 Roads and Transport services	0	240,000	240,000	242,400	242,400	964,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	150,000	150,000	151,500	151,500	603,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
	Social Services Delivery	0	150,000	150,000	151,500	151,500	603,000
	SP2.3 Environmental Health and sanitation Services	0	150,000	150,000	151,500	151,500	603,000
	910902 - Solid waste management	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
62	2.12 SOCIAL PROTECTION	0	125,000	125,000	126,250	126,250	502,500
6201	12.1 Strengthen social protection for the vulnerable	0	125,000	125,000	126,250	126,250	502,500
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	125,000	125,000	126,250	126,250	502,500
	Social Services Delivery	0	125,000	125,000	126,250	126,250	502,500
	SP2.5 Social Welfare and community services	0	125,000	125,000	126,250	126,250	502,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	125,000	125,000	126,250	126,250	502,500
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	110,000	110,000	111,100	111,100	442,200
	Funding:12603 DACF Sources	0	2,189,000	2,189,000	2,210,890	2,210,890	8,799,780
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	602,000	602,000	608,020	608,020	2,420,040
3901	8.1 Improve efficiency & effectiveness of road transp't	0	602,000	602,000	608,020	608,020	2,420,040
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	602,000	602,000	608,020	608,020	2,420,040
	Infrastructure Delivery and Management	0	602,000	602,000	608,020	608,020	2,420,040
	SP3.1 Roads and Transport services	0	602,000	602,000	608,020	608,020	2,420,040
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	36,000	36,000	36,360	36,360	144,720
	Non Financial Assets	0	36,000	36,000	36,360	36,360	144,720
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	566,000	566,000	571,660	571,660	2,275,320
	Non Financial Assets	0	566,000	566,000	571,660	571,660	2,275,320

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	1,587,000	1,587,000	1,602,870	1,602,870	6,379,740
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,587,000	1,587,000	1,602,870	1,602,870	6,379,740
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,587,000	1,587,000	1,602,870	1,602,870	6,379,740
	<i>Social Services Delivery</i>	0	1,587,000	1,587,000	1,602,870	1,602,870	6,379,740
	SP2.3 Environmental Health and sanitation Services	0	1,587,000	1,587,000	1,602,870	1,602,870	6,379,740
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
	910902 - Solid waste management	0	533,750	533,750	539,088	539,088	2,145,675
	Use of goods and services	0	483,750	483,750	488,588	488,588	1,944,675
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910903 - Liquid waste management	0	703,250	703,250	710,283	710,283	2,827,065
	Use of goods and services	0	703,250	703,250	710,283	710,283	2,827,065
	Funding:14009 DACF Sources	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
	<i>Infrastructure Delivery and Management</i>	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
	SP3.1 Roads and Transport services	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Non Financial Assets	0	4,473,984	4,473,984	4,518,724	4,518,724	17,985,416
	Grand Total	0	7,609,231	7,609,231	7,685,323	7,685,323	30,589,109