



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

WEIJA-GBAWE MUNICIPAL ASSEMBLY



WEIJA—GBAWE MUNICIPAL ASSEMBLY



In case of any reply, the number and date of the letter should be quoted.

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APPROVAL OF 2026 COMPOSITE BUDGET

AT A MEETING HELD AT THE ASSEMBLY HALL OF THE WEIJA-GBAWE MUNICIPAL ASSEMBLY, THE GENERAL ASSEMBLY RESOLVED AND APPROVED THE 2026 COMPOSITE BUDGET ON THURSDAY 30TH OCTOBER, 2025

HON. WILFRED AYITEY BLANKSON
PRESIDING MEMBER

NANCY PERTEY
MUNICIPAL COORD. DIRECTOR

Compensation of Employees
GH¢ 15,597,319.00

Goods and Service
GH¢ 18,043,246.00

Capital Expenditure
GH¢ 37,624,076.00

Total Budget GH¢ 71,264,641.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Weija-Gbawe Municipal Assembly (WGMA) was split from the then Ga South Municipal Assembly (Weija) in March 2018. The original legislative Instrument L.I.1867 was repealed and replaced with L.I 2315 as Weija-Gbawe Municipal Assembly. The Municipal Assembly has one (1) Zonal Council (Weija), one (1) Urban Council (Gbawe) which operates below the Assembly structure. The General Assembly has a membership of twenty (20) comprising fourteen (14) Elected Members, six (6) Government Appointees and One (1) Member of Parliament (Weija-Gbawe Constituency).

Population

The projected population (2.15%) for 2026 is 246,204 which is made up of male 120,871 (49.09) and female 125,333 (50.91)

Vision

The vision of the Assembly is to be **“A united municipality in which economic dynamism and prosperity are combined with social justice and equality”**.

Mission

The Weija-Gbawe Municipal Assembly exists to improve the quality of life in the municipality through the mobilization of resources for service delivery in the context of good governance and accountability

Goals

1. Build a Prosperous Society
2. Create opportunities for all
3. Maintain a stable united and safe country
4. Safeguard the natural environment and ensure a resilient built environment

Core Functions

- ✓ Facilitation of development, improvement & management of human settlements and the environment in the Municipality.
- ✓ Preparation and submission of development plans.
- ✓ Preparation of Budgets of the Assembly
- ✓ Formulation and execution of plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the Municipality.
- ✓ Promotion of productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- ✓ Initiation of programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- ✓ Maintenance of security and public safety.
- ✓ Promotion of justice.

District Economy

Economic Activities:

Major Activity: Service and commerce

Minor Activity: Agricultural activities (Fishing, vegetable farming, backyard crop farming and livestock rearing).

Agricultural zones: Weija., Tetegu, Wiaboman and Gonse

Agriculture

The urban nature of the Municipality has limited Agricultural activities to fishing in the Densu River, vegetable farming along the river, backyard crop farming and livestock rearing. The Livestock reared include pigs, poultry and other small ruminants as alternative livelihood projects. The Assembly has Weija, Janman, Tetegu and Gonse as its Agricultural zones. The Municipality mostly depends on food grown in its neighbouring Assemblies; this is because most arable lands in the Municipality have been lost to property developers. However, the Assembly is currently taking steps to

increase the livestock and the vegetable farming being undertaken by its residents by introducing container and backyard gardening.

Road Network

Road is the only means of transport in the Weija- Gbawe Municipal Assembly. This implies that, major portions of the road network in the Municipality must be motorable to facilitate easy movement of goods and services and ensure value for money. However, out of a road network of about 417.40km, only 87.30km are paved and 330.10km unpaved. About seventy percent of these unpaved roads in the Municipality are in poor conditions creating difficulty in movement of citizens. The Assembly is however taking measures to construct drains and gravel portions of the roads to make it accessible to residents especially now that there are equipment to enhance road maintenance

Major means of transportation: Road

Total road network - 417.40km

Total road paved - 87.30km (20.91%)

Total road unpaved - 330.10 km (79.09%)

There is a potential exist for water transport on the Weija Lake.

Energy

The district is connected to the national grid. The Assembly has provided street lights throughout the municipality to ensure visibility at night and also provide security for her citizenry.

Health

Healthcare exists to help people maintain an optimal state of health. Weija-Gbawe Municipal Health has an administrative population of 194,306 as at the end of 2020. The Directorate has two sub municipals; Mallam and Weija with eighteen (18) public health facilities and fifteen (15) private health facilities with thirty (30) functional CHPS zones.

Education

Under the education sector, the municipality is divided into three circuits; these are Weija, Weija-Gbawe and Gbawe Circuit. There are also Thirty (30) public schools in the three (3) circuits. Educational infrastructure is fairly distributed in the Municipality.

The Assembly can boast of two private tertiary institutions which serve Greater Accra region as well as the neighbouring countries. These are Regent University College and Jayee University. Currently the only public Senior High School is under construction. When it is finished, it would be the first Science Based SHS in Greater Accra. Aside the above, there are three (3) private Senior High Schools augmenting the education sector. The Staffing population for the public Schools is made up 530 teachers. They are all trained teachers. The pupil to teacher ratio in the public schools is 1:36. The total enrolment in both circuits is made up of 15100 pupils, made up of 7571 males and 7519 females. This implies that the Municipality has no issue of girl child education.

Market Centres

The nearest market centre to the Assembly is the Mallam market which is in the Ablekuma North Municipal Assembly. The Assembly has plans to develop a specialized commodity market at Mallam Kokroko park area to boost economic activities in the Municipality.

Water and Sanitation

The Densu Lake is treated by Ghana Water treatment facility situated in Weija. This water serves about half of the population of Accra. However, about 30% of residents do not have access to this water supply. These residents depend on water tankers, boreholes and other forms of water of which the quality cannot be ascertained. For instance, Gonse and Joma areas do not have pipelines at all. The implications are high expenditure on water, lack of investment, high incidence of diseases and reduced property values. There are four river bodies in the municipality which are Densu, Baale, Laafa and Korkordzor rivers. They all find their way into the Ramsar site and join the sea at Glefe. The river Densu is processed to provide water to more than half of the population of Greater Accra.

Refuse generation sources in the Municipality are mainly from Households, Institutions and some informal activities. In managing the waste generated, the Assembly is currently working with seven (7) refuse contractors who manage the Household and Industrial waste in the Municipality. In addition to these contractors, containers have been placed at vantage points spanning across the entire Municipality especially in the urban zone. The Assembly has assisted a private investor to operate a dumping site at Chinese Pit, Weija.

Tourism

The Municipality is endowed with some natural and artificial resources that could be turned into tourist attractions when harnessed. Examples include, the Weija Dam which could be turned into water related recreational facility, and the fallow area underneath the N1 can also be transformed into a recreational park.

Environment

Weija-Gbawe has a well-endowed environment which attracts people from all part of the country. The municipality has land area consisting of gentle slopes interspersed with plains in most parts and generally undulating at less than 76m above sea level. The slopes are mostly formed over the clay soils of the Dahomeyan gneiss with alluvial areas surrounding the low-lying areas. It also has steep hills which stretch across the municipality from eastern side of Gonse through to Bulemin and join McCarthy hill at Weija and continue to Ayigbe town before ending at Broadcasting in Ga South. The Weija hills reach the highest point of 192m at Weija.

Natural Resource Endowment

The land in WGMA has mineral rocks present such as granite rocks, met quartzite, sandstone, gabbro and limestone. The granite, gabbro and limestone are mostly use by the construction industries. The Municipality has a soil pH of 5.4- 8.2 with 0.10-1.70 percent of organic matter and 0.05-0.90 percent nitrogen and good for Agriculture. The

delta basin at the southern portion of the municipality contains a lot of salt deposit. This provides occupation for some residents in the municipality

Key Issues/Challenges

- ✓ Unmotorable road network, choked drains and culverts
- ✓ Flooding in some communities as a result of dam spillage and heavy downpour
- ✓ Inadequate educational infrastructure
- ✓ Improper dumping of refuse and indiscriminate littering of refuse
- ✓ Poor visibility at night in the Municipality
- ✓ Inadequate vehicles for official duties
- ✓ Inadequate healthcare facilities in the Municipality

Key Achievements in 2025

Construction of Police Station at Gonse



Dredging at Weija



DREDGING AT KORKORDZO



Dredging at Baale



Hon MCE Planting 1st Tree as part of Green Ghana exercise



The WGMA Procured 350 Streetlights for the Municipality



Technical Assistance on the use NPK to vegetables farmers in the Municipality



Revenue and Expenditure Performance

In July, 2025, the General Assembly approved the 2025 Revised Budget of GHS 9,000,000. As at September, 2025, the total IGF revenue mobilized was GHS 5,241,541.47 and total revenue mobilized from all sources was GHS 57, 944, 006, 72. A total amount of GHS 26,912,685.65 was realized for the same period.

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual at Sept.	% performance as at Sept. Actual/Budget *100	% performance as at Sept. Item Actual/ Sub Total Actual * 100
Property Rate	2,025,000.00	1,770,220.81	2,500,000.00	2,400,735.89	2,500,000.00	1,576,722.94	63.07	30.08
Basic Rates	67,000.00	9,680.00	64,824.00	12,282.00	64,824.00	26,226.00	40.46	0.50
Fees	398,250.00	418,496.50	675,142.02	274,997.05	585,532.44	231,511.00	39.54	4.42
Fines	282,000.00	498,766.63	463,000.00	630,035.33	463,000.00	472,285.00	102.01	9.01
Licenses	2,065,563.00	1,764,113.45	3,218,885.66	2,462,965.88	3,234,343.66	1,741,628.44	53.85	33.23

Land	1,429,500.00	1,682,320.64	2,032,299.90	2,054,492.90	2,032,299.90	1,192,969.09	58.70	22.76
Rent	40,000.00	1,510.00	20,000.00	4,820.00	20,000.00	199.00	1.00	0.00
Sub-Total	6,307,313.00	5,304,044.00	8,974,151.58	7,840,329.05	8,900,000.00	5,241,541.47	58.2	100
Royalties	60,000.00	57,550.00	100,000.00	94,625.00	100,000.00	0.00	0	0
Total	6,367,313.00	5,361,594.51	9,074,151.58	7,934,954.05	9,000,000.00	5,241,541.47	58.24	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2023		2024		2025		Perf % as at Sept. as Actual/Budget
	Budget	Actual	Budget	Actual	Budget	Actual at Sept.	
IGF	6,367,313.00	5,361,594.51	9,074,151.58	7,934,954.05	9,000,000.00	5,241,541.47	58.24
Compensation Employee	7,690,321.68	7,453,683.18	7,804,233.21	10,545,500.86	9,251,698.50	8,439,646.94	91.22
Goods and Services Transfer	99,000.00	43,815.84	143,000.00	2,200.00	150,000.00	98,389.89	65.59
DACF-Assembly	6,120,000.00	2,796,687.25	6,120,000.00	4,083,121.33	35,659,655.8	12,032,170.80	33.74
DACF-MP	1,410,000.00	391,935.72	1,410,000.00	649,214.41	1,782,982.79	810,723.58	45.47
DACF/PWD	150,000.00	148,186.14	201,100.00	215,484.68	1,004,000.00	290,212.97	28.91
DACF -RFG	1,355,605.00	0.00	1,843,818.00	1,831,011.00	991,571.00	0.00	0.00

MAG	59,098.00	0.00	59,098.63	0.00	59,098.63	0	0.00
UNICEF	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0	0.00
Total	23,311,337.68	16,240,902.64	26,700,401.42	25,306,486.30	57,944,006.72	26,912,685.65	46.44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES			
Expenditure	2023	2024	2025

	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% age Performance as at Sept.
Compensation of Employees	8,653,261.36	8,343,922.38	8,859,221.99	11,582,206.36	10,411,902.90	9,246,896.95	88.8
Goods and Services	7,310,608.53	5,978,437.84	9,919,299.41	10,514,021.40	16,459,632.40	6,784,906.8	41.2
Assets	9,161,159.43	4,023,985.49	7,927,880.00	3,446,623.92	31,072,471.38	2,666,766.11	8.6
Total	25,125,029.30	18,346,345.70	26,700,401.42	25,542,851.70	57,944,006.70	18,698,569.86	32.2

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

- Develop effective, accountable and transparent institutions at all levels
- Strengthen domestic resource mobilization, to improve domestic capacity for tax and other revenue collection.
- Improve human capacity development and management
- Ensure free equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality health-care services.

- Provide legal identity for all including birth registration
- Implement appropriate social protection system and measures.
- Achieve access to adequate and equitable sanitation and hygiene.
- Develop quality, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being.
- Inc invest to enhance agricultural productive capacity
- Promote development-oriented policies that support MSME including access to financial savings

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indicator De- scrip- tion	Unit of Mea- sur- e	Baseline 2023		Past Year 2024		Latest Sta- tus 2025		Medium Term Target			
		Target	Ac- tu- al	Target	Actu- al	Ta- rg- et	Actu- al as at Sept.	2026	2027	2028	2029
REVENUE											
Im- prov- ed ser- vice de- liver- y to citi- zens	% of IGF rev- enu- e mo- biliz- ed	6,03 3,00 0.00	5,570,4 67.65	9,07 4,15 1.58	7,934, 954.0 5	9,000,0 00.00	5,241, 541.4	9,000, 000.0 0	10,800,0 00.00	11,88 0,000. 00	13,06 8,000 .00
EDUCATION											
Im- prov- ed BEC E pass rate	Pas- s rate of BEC E	100	87.84	100	87. 84	100	86.56	100	100	100	100

HEALTH											
Im- prov- ed Ma- ter- nal Mor- tal- ity	Ma- ter- nal Mor- tal- ity Ra- tio	125/10 0000 live Births	60/10 0000 live Birth s	125/10 0000 live Births	60/ 100 000 live Birt hs	125/100 000 live Births	88/10 0000 live Births	125/ 100 000 live Birt hs	125/100 000 live Births	125/1 00000 live Births	125/100 000 live Births
Im- mu- nized chil- dren un- der 1 year	Per- cent age of im- mu- nize d chil- dren un- der 1 yr.	90 (9326)	85 (789 5)	90 (9326)	85 (78 95)	90 (9715)	83 (8141)	90 (10 493)	90 (10913)	90 (1135 0)	90 (11804)
SANITATION											
Im- prov- ed ac- cess to sani- tation ser- vices	Per- cent age of pop ula- tion with ac- cess to im- prov- ed sani- ta- tion	100	70	100	70	100	78	100	100	100	100
GOVERNANCE											
Stren- gh- ened So- cial Ac- count abil- ity	No. of tow n hall mee ting s held	2	2	2	2	2	2	2	2	2	2
	No. of	4	4	4	4	4	4	4	4	4	4

	mon itor- ing ex- er- cise un- der- tak- en with so- cial au- dit tea m										
	No. of ra- dio (CIC) pro- gra m held	4	4	56	52	56	61	56	56	56	56
AGRICULTURE											
Im- prov ed adop tion of agri- cul- tural	Pro por- tion of farm ers ado ptin g	200	138	200	138	250	46.8 (117)	250	250	250	250
ROAD INFRASTRUCTURE											
In- creas ed road ac- ces- sibil- ity in the Mu- nici- pality	Len gth of drai ns con stru cted	20km	4km	20km	15k m	20km	10km	25k m	25km	25km	25km
	Len gth of road re-	40KM	30K M	90km	70k m	60km	40km	100 km	100km	100k m	100km

	sha ped										
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1.RATES (Basic Rates/Property Rates)	<ol style="list-style-type: none"> 1. Educate and sensitize citizens on permit process and importance of acquiring them 2. Works Department to carry out routine 'stage-by-stage' inspection of on-going developments 3. Provide resources for the physical planning and works department to carry out their work effectively
2.LANDS – BUILDING PERMITS	<ol style="list-style-type: none"> 1. Collect and update data on temporal structures 2. Collect and update data on out of home (out-door - signage) advertisement 3. Enforce the collection of temporal structure permits and divide the TSP team into groups
3.LICENSES	<ol style="list-style-type: none"> 1. Provide adequate logistics for bill printing. 2. Update data and print bills with arrears on them.
4.FEES AND FINES	<ol style="list-style-type: none"> 1. Monitor and charge developers who build without permit appropriate penalties. 2. Provide on-street car parking and enforce parking space regulations
5.REVENUE COLLECTORS	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Budget Programme Description Improve fiscal resource mobilisation and management
- Promote social accountability to the public
- Integrate and institutionalise participatory district level planning and budgeting

The Management and Administration budget programme provides administrative guidance and logistical support to the departments and units of the Assembly for their efficient and effective operations in the Assembly. The budget programme has five budget sub-programmes to ensure efficient human resource management, budgeting and planning, financial management, statistics and general administrative services.

SUB-PROGRAMME 1.1 General Administrations

General Administration Objective

- To enhance good governance by strengthening the structures of the Assembly.
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

General Administration Description

The budget sub – program, General Administration seeks to provide general support to departments of the Assembly. It is made up of the department of Central Administration with staff strength of Sixty One (61). The department oversees the strategic management and supervision of all support services and activities to enable departments of the

Assembly, units and Agencies to provide reliable services delivery at the Assembly. It also ensures that every department has the requisite logistics to work and is delivering services effectively and efficiently to citizens of the Municipality. The Internally Generated Fund, Common Fund, DACF-RFG and GoG are the sources of

funds that the General Administration depends on to achieve its objectives and activities.

Table 5: General Administration Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitored Projects	Four (4) monitoring held	2	0	4	4	4	4
Organised Town hall meetings	2 town hall meetings held	1	0	2	2	2	2
Organised Statutory meetings quarterly	4 statutory meetings held	3	2	4	4	4	4

Table 6: General Administration Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Acquisition of movables and immovable Assets
Security Management	
Legislative enactment and oversight	
Procurement Management	
Support to traditional Authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Finance and Audit Objective

- Strengthen domestic resource mobilization, to improve domestic capacity for tax and other revenue collection.

Finance and Audit Description

The sub-program Finance and Audit is under the Management and Administration budget programme of the Assembly. The sub-programme would mobilize funds to finance the entire operations and projects planned for the year 2026. To achieve this, a Revenue Improvement Action Plan has been prepared to guide the Assembly's revenue drive and aid the Assembly to achieve the target set. The Finance Department of the Assembly is the key department responsible for implementing this budget sub-programme. The department is made up of Accounts staff and Revenue Collectors. All the Revenue Collectors are on commission.

The total staff strength of both finance and audit are twenty-two (22) including the Municipal Finance Officer which made up of seven (7) males and fourteen (15) females.

The key issues affecting the full realization of the sub- program is the low mobilization of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their taxes.

Table 7: Finance and Audit Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

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

Submitted Monthly financial reports by 15 th of the next month	Signed Dispatch Book	12	9	12	12	12	12
Prepared Quarterly audit reports	Four (4) Reports prepared and submitted	4	3	4	4	4	4
Increased IGF revenue by 5%	Percentage increase in IGF			105	110.25	115.76	121.55

Table 8: Finance and Audit Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit operations	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Human Resource Management Objective

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

Human Resource Management Description

The Human Resource Management Budget sub – programme seeks to provide human resource services to the Assembly. The department has seven (7) staff and its core functions are; Human Resource Development, Human Resource Planning and Com-

pensation Management. Activities under this department would be implemented with Internally Generated Funds, DACF-RFG and the District Assemblies' Common Fund.

Table 9: Human Resource Management Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Developed highly skilled professionals	Quarterly reports	4	4	4	4	4	4
Organized capacity of staff	Reports of programs organised.	2	3	4	4	4	4

Table 10: Human Resource Management Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff management	
Performance management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Planning, Budgeting, Coordination and Statistics Objective

- Integrate and institutionalise participatory district level planning, budgeting and statistical service.

Planning, Budgeting, Coordination and Statistics Description

This Sub-Programme seeks to provide co-ordination among departments, units and other stakeholders for effective planning and implementation. It collaborates with all Departments and Units of the Assembly and all stakeholders in the development process, including planning and budgeting for the Assembly.

The Sub-Programme translates government policies into implementation at the local level. It ensures transparency among duty bearers and right holders. It also ensures effective participatory monitoring and reviews to improve performance. The sub-programme would be funded with funds from the District Assembly's Common Fund and the Assembly's Internally Generated Fund.

Table 11: Planning, Budgeting, Coordination and Statistics Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Effective budget implementation	Prepared Composite Budget	1	1	1	1	1	1
Sensitized Citizenry	Number of radio sensitisation programmes	70	75	75	75	75	75
Harmonised AAP & Budget	Prepared Annual Composite Budget	Revised Budget & Revised AAP	Budget & AAP	Budget & AAP	Budget & AAP	Budget & AAP	Budget & AAP
Prepared progress reports	Quarterly submitted Reports	4	3	4	4	4	4

Table 12: Planning, Budgeting, Coordination and Statistics Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Monitoring and Evaluation of programmes and projects	
Plan and Budget Preparation	
Budget preparation, coordination and implementation	
Data and Information Dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Legislative Oversight Objective

- Promote balance among the arms of government institutions and their functions

Legislative Oversight Description

The budget sub –programme, legislative oversight is provided by Administration unit of the Assembly. They hold three ordinary meetings in the year aside any emergency ones. Other statutory committees of the Assembly would hold quarterly meetings with exception of Finance and Administration which hold monthly meetings to discuss pertinent issues affecting the Municipality and forward to the executive Committee of the Assembly for redress. The Assembly has twenty (20) Assembly members comprising of fourteen (14) elected members and Six (6) government appointees. It also has One Constituency which is Gbawe-Weija Constituency. The sub-programme would be funded with Internally Generated Funds and the District Assembly Common Fund.

Table 13 Legislative Oversight Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as Sept.	2026	2027	2028	2029

Organised three (3) Ordinary General Assembly meetings	Filed minutes of General Assembly meeting	3	2	3	3	3	3
Organised Sub Committee meetings	Filed sub-committee minutes	3	2	4	4	4	4

Table 14: Legislative Oversight Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Social Services Delivery Objectives

- Improve management of education service delivery
- Ensure effective integration of PWDs into society
- Accelerate provision of improved environmental sanitation facilities

Social Services Delivery Description

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. The budget programme is implemented by the Education, Health, Environmental Health and Social Welfare and Community development departments of the Assembly. Projects undertaken under this budget programme are the provision of classroom blocks, improve and enhance quality education, provision of CHPs compounds and immunisation services are some activities implemented under the programme. Also, the vulnerable in Society as well as Children are all catered for under the social services delivery program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Education, Youth and Sports Services Objective

- Improve quality of teaching and learning
- Improve management of education service delivery

Education, Youth and Sports Services Description

The Education and Youth development budget sub-programme provides educational services to the citizens of the Municipality. These services include provision of classroom structures for effective teaching and learning, staffing of these classrooms, sports and culture services, supervision of Public and Private Schools, organization of mock and STMIE programmes. The Department of Education, Youth Employment and Non formal units are the departments in charge of this budget sub – programme. The number of staff supporting the implementation of the activities of the sub-program is Seventy-Two (72).

Activities planned to be undertaken under this budget sub – programme would be funded from District Assemblies' Common Fund and the Internally Generated Fund to benefit children and parents in the Municipality. The main challenge facing education in the Municipality is inadequate classrooms, furniture and teaching and learning materials.

Table 15: Education, Youth and Sports Services Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Completed School projects	Number of School projects completed	1	1	1	1	1	1
Supervision and monitoring of Schools undertaken	Number of schools monitored	28	28	29	29	29	29
Organised STMIE clinics	No. of STMIE held	1	1	1	1	1	

							1
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Table 16: Education, Youth and Sports Services Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Acquisition of movable and immovable Assets
Development of youth, sports and culture	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Public Health Services and Management Objective

- Improve efficiency in governance and management of the health system
- Improve HIV and AIDs /STIs case management

Public Health Services and Management Description

The health delivery budget sub-programme provides health and public health services to Citizens of the Assembly. This includes the provision of facilities for the Municipal Hospital, building of CHPs compounds and assessment of environmental issues that affect public health. The health directorate is the main department responsible for the delivery of health services in the Municipality.

Table 17: Public Health Services and Management Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organised Malaria	No of Sensiti-	1	1	1	1	1	1

Response Programs	sation organised						
HIV/AIDS sensitisation programmes held	Reports of HIV/AIDS available	1	0	1	1	1	1

Table 18: Public Health Services & Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable Assets
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Social Welfare and Community Development Objective

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

Social Welfare and Community Development Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, IGF and GOG funds. The staff strength of the department is Sixteen (16) people.

Table 19: Social Welfare and Community Development Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Supported PWDs with start-ups kits	No. of PWDs supported.	19	28	75	75	75	75
Provision of case management services	Number of cases	159	128	150	150	150	150

Table 20: Social Welfare & Community Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Sensitization and education on the importance of birth and death registration
- Organize quarterly mass registrations exercises within the Municipality

Budget Sub- Programme Description

The Birth and Death Unit is the unit in charge of this budget sub-programme. The unit is responsible for the public sensitization on births and deaths in the Municipality. The Unit's activities are funded by Internally Generated Fund (IGF). The staff strength of the Unit is Five (5) officers.

Table 21: Birth and Death Registration Services 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at	2026	2027	2028	2029
Mass registration on births organized	No. of persons registered at birth	M = 1529 F = 1521 (3050)	M = 409 F = 390 (796)	M= 1500 F= 1600 (3100)	M= 1600 F= 1700 (3300)	M= 1700 F= 1800 (3500)	M= 1800 F= 1900 (3700)
Mass registration on deaths organized	No. of deaths registered	M= 106 F = 94 (220)	M = 21 F = 24 (45)	M = 80 F = 100 (180)	M = 80 F = 100 (180)	M = 80 F = 100 (180)	M = 80 F = 100 (180)

Table 22: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Environmental Health and Sanitation Services Objective

- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within Weija-Gbawe Municipality

Environmental Health and Sanitation Services Description

The environmental Health unit of the Assembly supports the health directorate to bring quality environmental health care to citizens. The Staff strength of the Environmental health unit is Twenty- Four (24) persons. The main challenges facing the Environmental Health and Sanitation Unit of the Assembly are lack of final disposal sites, illegal dumping of refuse within the Municipality, refusal of clients/residents/companies to sign on the house-to-house waste collection and littering of open spaces by the public.

The environmental Health and Sanitation Unit provides a wide range of services within the municipality in general. The sub-programme delivers the following services to its clients: overseeing the organization of medical screening programmes and issuance of food vendor certificates, promotion of household toilets, organization of monthly clean-up exercises, holding of sanitation sub-committee meetings to discuss sanitation related issues, overseeing the activities of solid waste contractors operating with the municipality, updating of MESSAP, prosecution of recalcitrant sanitation offenders, management and monitoring of projects, policies and programs under GAMA.

Table 23: Environmental Health and Sanitation Services Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Sept.	2026	2027	2028	2029
Food vendors screened	Number of food vendors screened	2984	2567	5000	5000	5000	5000
Monthly clean-up exercises organised.	12 clean ups held.	3	3	12	12	12	12

Table 24: Environmental Health and Sanitation Services Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste Management	
Environmental sanitation Management	
Liquid waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

INFRASTRUCTURE DELIVERY AND MANAGEMENT OBJECTIVES

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities

INFRASTRUCTURE DELIVERY AND MANAGEMENT DESCRIPTION

Infrastructure development and management budget program would be implemented by three (3) departments of the Assembly. These are the Works, Physical Planning and

Urban Roads department. The Budget programme has two budget sub-programmes which are Infrastructure development and Physical and spatial planning. Some projects undertaken under the budget programme are completion of first floor of the Assembly Office Complex, maintain street lights, re graveling of roads in some parts of the Muni-

pality. Security services would be boosted as the Assembly plans to support the Security services operations and install street lights as well as maintain faulty streetlights.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Physical and Spatial Planning Development Objective

- Promote spatially integrated and orderly development of human settlements

Physical and Spatial Planning Development Description

The physical and spatial planning budget sub – programme of the Assembly would provide the services of street naming and property addressing systems, drawing of spatial plans and development control in the Assembly.

The department of Physical Planning is the unit in charge of this budget sub-programme. The department has staff strength of Two (2) Officers. Internally Generated Funds, Common Fund and Government of Ghana Funds would be used in implementing activities under this budget sub-programme. Activities planned under this budget sub-programme would benefit building developers or property owners in the Municipality. Other Agencies such as the Fire service, Ambulance services and the Police would benefit from the street naming exercise when completed. The major challenge facing the department is inadequate funds to complete the Street and Property Addressing system and non- adherence to the layout of the Municipality by property developers.

Table 25: Physical and Spatial Planning Development Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Spatial plans prepared	No. of spatial plan prepared and in use	0	1	2	2	2	2
Approved Building Permits	Period of processed permits	1month	1month	1month	1month	1month	1month
Organised Spatial Planning Committee and Technical Planning meetings	No. of meetings held	12	10	12	12	12	12

Table 26: Physical & Spatial Planning Development Budget Standardized Operations and Projects Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and spatial planning	

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

Public Works, Rural Housing and Water Management Objective

- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities
- Create efficient and effective transport system that meets user needs

Public Works, Rural Housing and Water Management Description

The Public Works Services is supported by Urban Roads Department. The two departments supervise the construction works of the Assembly. These works range from pro-

vision of Water, Schools, Clinics, drainages and roads among others. To fund these projects, the Assembly would use funds from IGF, CF, GOG, and DACF-RFG. Works Department has staff strength of Twelve (12) people. The key challenge facing the implementation of the sub programme is delay in the release of funds for execution of planned projects and activities.

Table 27: Public Works, Rural Housing and Water Management Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Supervised infra-structural projects of the Assembly	Number of projects	4	4	5	5	5	6
Installed and re-paired streetlights	Number of streetlights installed	880	880	1000	1000	1000	1000

Table 28: Public Works, Rural Housing and Water Management Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Management of transport services	

SUB-PROGRAMME 3.3 Roads and Transport Services

Roads and Transport Services Objective

- Accelerate the maintenance of unpaved road in the municipality
- Promote the dredging of drains in the municipality

Roads and Transport Services Description

Roads and transport Services exist to ensure the management of traffic of both pedestrians and vehicular movements in the municipality. To fund the operations of the sub programme, the Assembly commits resources from IGF, CF, GOG, and DACF-RFG. The sub programme has a staff strength of four (4). The key challenge facing the implementation of the sub programme is prompt payment of service givers.

Table 28: Roads and Transport Services Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Supervised drains dredged	kilometres of drains dredged	4	4.5	5	5	5	6
Supervised unpaved roads maintained	kilometres of roads re-shaped	40	50	80	80	80	80

Table 29: Roads and Transport Services Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Supervision and regulation of infrastructure development	
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT Objectives

- Promote sustainable environmental management for agriculture development
- Improve trade competitiveness

ECONOMIC DEVELOPMENT Description

There are two (2) budget sub-programmes under economic development budget programme. These are trade, tourism and industrial development and the second one being Agricultural development.

The sub-programme would seek to improve production in agricultural products, and strengthen livelihoods of small-scale industries in the municipality.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Trade, Tourism and Industrial Development Objective

- Enhance local economic development

Trade, Tourism and Industrial Development Description

The budget sub – programme trade, tourism and Industrial development is being promoted by three (3) departments of the Assembly. These are the department of Cooperatives which seeks to form stronger unions of economic groups, the department of culture and lastly the Business Advisory Centre. The Centre promotes rural enterprise development by building the capacity of Small and Medium Scale Enterprises.

Programmes organized by the department are funded from the Assembly's Common Fund, Funds from Ministry of trade and the Internally Generated Fund. The Business Advisory, Culture and the Cooperatives unit have Nine (9) staff.

Table 31: Trade, Tourism and Industrial Development Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Formed cooperative groups	One group formed and very vibrant	0	0	4	4	4	4
Undertaken follow up on trained clients	Monitoring reports	4	3	4	4	4	4

Table 32: Trade, Tourism and Industrial Development Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Trade development and promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Agricultural Services and Management Objective

- Improve production in agricultural products and create jobs

Agricultural Services and Management Description

Agricultural development is one of the budget sub programmes under economic development. The sub programme provides support to the growth of Agriculture in the Munic-

ipality. The department has a goal to modernize agriculture with a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The main crops produced in the Municipality include vegetables on small scale basis. The Livestock produced by farmers include pigs, poultry, rabbit, goats and sheep. The Department of Agriculture is the sole department in charge of agricultural productivity in the municipality with total staff strength of Nine (9). Their programs are funded from the Common fund, IGF, GoG. Currently, the planting for food for jobs, rearing for food and jobs, planting for export policy introduced by Government is being implemented by the Department. The department hopes to increase food production in some key food products such as vegetables and micro livestock. The department is playing the lead role in the implementation of the piggery value chain programme sponsored by the European Union, a project with the focus of improving the livelihood of farmers in the municipality. The main challenge facing the department of Agriculture is the encroachment on farm lands by Estate developer.

Table 33: Agricultural Services and Management Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept	2026	2027	2028	2029
Vaccinated animals in the municipi-	No of vaccinated an-	42 dogs	120	130	140		

pality	imals					150	155
Monitored agricultural activities	No of operational areas visited	25 sheep	14 monitoring visits. 4 per operational Area per quarter	16	16	16	16
Training of Group Formation for Aquaculture Establishment	No of trained farmers	20 cattle	80	100	110	120	130

Table 34: Agricultural Services Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Production and acquisition of improved agricultural inputs
Surveillance and management of diseases and pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT Objectives

To mitigate flood and ensure human security in the municipality

ENVIRONMENTAL MANAGEMENT Description

The Environmental management budget program would provide environmental protection services and promote disaster risk reduction in the Municipality. The department of NADMO is in charge of this budget programme. They would be undertaking activities such as tree planting exercises to mitigate climate change, dredging of major drains and the Tsokome estuary, as well as educate the public on environmental safety measures.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Disaster Prevention and Management Objective

To manage disaster and similar emergencies and to develop the capacity of communities to respond effectively to disaster and emergencies

Disaster Prevention and Management Description

The budget sub – programme Disaster Prevention and Management is managed by the department of NADMO. The department has staff strength of forty – two (42) and has a goal to prevent, mitigate and manage disasters in the Municipality. Their core function is to improve human and institutional capacity, Promote disaster risk reduction and climate change management with stakeholders. Also, to strengthen disaster prevention and response mechanisms and to link disaster prevention and management programmes to promote poverty reduction. Each year, the department assiduously works on dredging projects by liaising with Urban Roads Department for equipment to dredge major drains in the Municipality. This is aimed at preventing flooding from the spillage of the dam by Ghana Water Company. The department also is currently working on a disaster preparedness plan to enable the Assembly manage disaster effectively in the Municipality. The main source of funding for the department is IGF, GOG and DACF. The department is however putting in its best to manage and prevent disasters from occurring in the Municipality.

Table 35: Disaster Prevention and Management Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Sensitization on earthquake	No. of citizenry sensitised	872	754	900	950	1000	1000

Mitigate & Sensitise citizens on effect on climate change (tree planting)	Number of seedlings planted	7000	5000	11000	11500	12000	12500
Supervised drains dredged	kilometres of drains dredged	3	3	5	5	5	6

Table 36: Disaster Prevention and Management Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: WEIJA-GBAWE MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construct fence wall of the Weija Zonal Council	Aquila International Ltd	0%	58,194.50	0.00	58,194.50	80,000.00	-	-	-
2.		Continue and Complete First Floor of Weija-Gbawe Municipal Assembly Block	Time Concepts Ghana Ltd.	100%	981,398.42	907,940.00	73,457.42		-	-	-
3		Construct Police Station	J.A .Biney & Company Ltd.	55%	545,981.85	273,961.60	272,020.25		-	-	-
4		Construction of Ground Floor, 8 unit classroom block with office, store & Toilet facility (Blackrock Ghana Ltd	50%	779,229.50	348,947.73					

		Phase 1 Construction of Ground Floor, 4 unit classroom block with office, store & Toilet Facility					430,254.77				
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Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: WEIJA-GBAWE 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.	Construction of septic tank at Wiaboman		DACF	200,000.00	YET TO COMMENCE
2.	Design and construct 24-Hour Economy Market		DACF	10,796,933.11	YET TO COMMENCE
3.	Construct 2 story 11-unit Classroom Block with office, store, toilets and library at Gbawe		DACF	2,041,965.58	YET TO COMMENCE
4.	Construction of ground floor 2-unit KG classroom block with office, store & toilet facility at Wiaboman		DACF	500,000.00	YET TO COMMENCE
5.	Construction of Ground Floor, 8-Unit Classroom Block with ancillary Facilities (Phase 1; Construction of 4-Unit		DACF	637,000.00	YET TO COMMENCE

	Classroom Block with office, store and toilet facility) (Ongoing) at Tetegu				
6.	Procurement of School & Teachers furniture		DACF	4,318,773.24	YET TO COMMENCE
7.	Construct 2 No CHPS compound with Accommodation at Gbawe & Djaman		DACF	3,670,927.60	YET TO COMMENCE
8.	Provision of Borehole & Extension of Water		DACF	4,318,773.24	YET TO COMMENCE
9.	Construct a Police Post at Oblogo and Gbawe CP		IGF	700,000.00	YET TO COMMENCE
10.	Construction of fire Station AT Gbawe		IGF	350,00.00	YET TO COMMENCE
11.	Construct a fence wall around the Oblogo cluster of schools		DACF	200,000.00	PAYMENT OF OUTSTANDING
12	Construct a fence wall around the Weija cluster of schools		DACF	200,000.00	PAYMENT OF OUTSTANDING
13	Furnish Assembly Hall (Upstairs)		DACF	100,000.00	PAYMENT OF OUTSTANDING
14	Continuation of office complex		DACF	1,742,884.88	YET TO COMMENCE

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	15,285,319		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	71,264,641	858,000		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	905,129		
310105 310105 - 11.6 rdc the adverse percap environmental imp of cities	0	20,351,701		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	933,488		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	197,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,043,266		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	8,999,547		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,627,450		
530301 530301 - 3.c Increase hith finc recru & mgt of hlth wkfc in dev ctrys	0	4,348,743		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	40,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,322,473		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measurs	0	1,548,624		
640101 640101 - Improve human capital development and management	0	573,590		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	165,000		
660201 660201 - Build capacity for sports and recreational development	0	65,310		
Grand Total ¢	71,264,641	71,264,641	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
107 02 00 001 21				
Finance, ,	71,264,641.02	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0200 GRANTS				
China	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	62,209,641.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,198,030.00	0.00	0.00	0.00
1331002 DACF - Assembly	44,483,364.40	0.00	0.00	0.00
1331003 DACF - MP	2,159,386.62	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,112,782.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,214.00	0.00	0.00	0.00
<i>Output</i> 0210 LANDS				
Development Levy	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees	2,312,299.90	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	170,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,800,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	92,299.90	0.00	0.00	0.00
1422275 Temporary Structure Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0211 RATES				
Development Levy	2,765,000.00	0.00	0.00	0.00
1412022 Property Rate	2,700,000.00	0.00	0.00	0.00
1413002 Basic Rate	65,000.00	0.00	0.00	0.00
<i>Output</i> 0213 LICENCES				
China	2,662,703.59	0.00	0.00	0.00
1311012 Netherlands	2,662,703.59	0.00	0.00	0.00
<i>Output</i> 0214 FEES				
China	586,500.00	0.00	0.00	0.00
1311005 Canada	586,500.00	0.00	0.00	0.00
<i>Output</i> 0215 FINES				
General Negligence Related Fines	583,496.51	0.00	0.00	0.00
1430006 Slaughter Fines	10,000.00	0.00	0.00	0.00
1430010 Penalty	573,496.51	0.00	0.00	0.00
Grand Total	71,264,641.02	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Weija Gbawe-Weija	0	0	0	71,264,641	71,417,494	71,977,287
Management and Administration	0	0	0	18,515,011	18,595,850	18,700,161
SP1: General Administration	0	0	0	11,698,560	11,737,286	11,815,546
21 Compensation of employees [GFS]	0	0	0	3,872,613	3,911,339	3,911,339
211 Child Education Grant (Foreign Mission)	0	0	0	3,872,613	3,911,339	3,911,339
21110 Established Post	0	0	0	3,817,613	3,855,789	3,855,789
21112 Child Education Grant (Foreign Mission)	0	0	0	55,000	55,550	55,550
22 Use of goods and services	0	0	0	3,088,634	3,088,634	3,119,521
221 Vehicle Registration	0	0	0	3,088,634	3,088,634	3,119,521
22101 Value Books	0	0	0	847,985	847,985	856,465
22102 Utilities	0	0	0	340,500	340,500	343,905
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	752,926	752,926	760,455
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	1,037,223	1,037,223	1,047,595
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	3,607,313	3,607,313	3,643,386
282 Dividend Paid By SOEs	0	0	0	3,607,313	3,607,313	3,643,386
28210 Dividend Paid By SOEs	0	0	0	3,607,313	3,607,313	3,643,386
31 Non Financial Assets	0	0	0	1,130,000	1,130,000	1,141,300
311 WIP - Laboratories	0	0	0	1,130,000	1,130,000	1,141,300
31113 Perimeter Protection/ Fence	0	0	0	700,000	700,000	707,000
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31132 Copyright/Patent/Trademark	0	0	0	30,000	30,000	30,300
SP2: Finance and Audit	0	0	0	1,565,814	1,572,892	1,581,472
21 Compensation of employees [GFS]	0	0	0	707,814	714,892	714,892
211 Child Education Grant (Foreign Mission)	0	0	0	707,814	714,892	714,892
21110 Established Post	0	0	0	707,814	714,892	714,892
22 Use of goods and services	0	0	0	815,000	815,000	823,150
221 Vehicle Registration	0	0	0	815,000	815,000	823,150
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	112,000	112,000	113,120
22107 Training, Seminar and Conference Cost	0	0	0	173,000	173,000	174,730
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	505,000
28 Other expense	0	0	0	43,000	43,000	43,430
282 Dividend Paid By SOEs	0	0	0	43,000	43,000	43,430
28210 Dividend Paid By SOEs	0	0	0	43,000	43,000	43,430
SP3: Human Resource Management	0	0	0	2,753,322	2,775,119	2,780,855
21 Compensation of employees [GFS]	0	0	0	2,179,732	2,201,529	2,201,529
211 Child Education Grant (Foreign Mission)	0	0	0	2,001,807	2,021,825	2,021,825
21110 Established Post	0	0	0	683,843	690,681	690,681
21111 Non Established Post	0	0	0	1,317,964	1,331,144	1,331,144
212 Imputed Social Contributions [GFS]	0	0	0	177,925	179,704	179,704
21210 Gratuity	0	0	0	177,925	179,704	179,704

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	468,264	468,264	472,947
221 Vehicle Registration	0	0	0	468,264	468,264	472,947
22105 Vehicle Registration	0	0	0	9,400	9,400	9,494
22107 Training, Seminar and Conference Cost	0	0	0	458,864	458,864	463,453
28 Other expense	0	0	0	71,600	71,600	72,316
282 Dividend Paid By SOEs	0	0	0	71,600	71,600	72,316
28210 Dividend Paid By SOEs	0	0	0	71,600	71,600	72,316
31 Non Financial Assets	0	0	0	33,726	33,726	34,063
311 WIP - Laboratories	0	0	0	33,726	33,726	34,063
31122 Sports Equipment	0	0	0	33,726	33,726	34,063
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,109,315	1,120,408	1,120,408
21 Compensation of employees [GFS]	0	0	0	1,109,315	1,120,408	1,120,408
211 Child Education Grant (Foreign Mission)	0	0	0	1,109,315	1,120,408	1,120,408
21110 Established Post	0	0	0	1,109,315	1,120,408	1,120,408
SP5: Legislative Oversight	0	0	0	1,388,001	1,390,145	1,401,881
21 Compensation of employees [GFS]	0	0	0	214,400	216,544	216,544
211 Child Education Grant (Foreign Mission)	0	0	0	214,400	216,544	216,544
21111 Non Established Post	0	0	0	46,400	46,864	46,864
21112 Child Education Grant (Foreign Mission)	0	0	0	168,000	169,680	169,680
22 Use of goods and services	0	0	0	1,173,601	1,173,601	1,185,337
221 Vehicle Registration	0	0	0	1,173,601	1,173,601	1,185,337
22105 Vehicle Registration	0	0	0	138,201	138,201	139,583
22107 Training, Seminar and Conference Cost	0	0	0	723,400	723,400	730,634
22109 Special Services	0	0	0	312,000	312,000	315,120
Social Services Delivery	0	0	0	24,122,228	24,163,924	24,363,450
SP2.1 Education, youth & sports and Library services	0	0	0	9,692,760	9,692,760	9,789,688
22 Use of goods and services	0	0	0	330,980	330,980	334,290
221 Vehicle Registration	0	0	0	330,980	330,980	334,290
22105 Vehicle Registration	0	0	0	102,700	102,700	103,727
22107 Training, Seminar and Conference Cost	0	0	0	208,280	208,280	210,363
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	297,828	297,828	300,806
282 Dividend Paid By SOEs	0	0	0	297,828	297,828	300,806
28210 Dividend Paid By SOEs	0	0	0	297,828	297,828	300,806
31 Non Financial Assets	0	0	0	9,063,953	9,063,953	9,154,592
311 WIP - Laboratories	0	0	0	9,063,953	9,063,953	9,154,592
31112 WIP - Laboratories	0	0	0	4,545,180	4,545,180	4,590,631
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	4,318,773	4,318,773	4,361,961
SP2.2 Public Health Services and management	0	0	0	4,348,743	4,348,743	4,392,231

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	648,716	648,716	655,203
221 Vehicle Registration	0	0	0	648,716	648,716	655,203
22105 Vehicle Registration	0	0	0	169,000	169,000	170,690
22107 Training, Seminar and Conference Cost	0	0	0	479,716	479,716	484,513
28 Other expense	0	0	0	29,100	29,100	29,391
282 Dividend Paid By SOEs	0	0	0	29,100	29,100	29,391
28210 Dividend Paid By SOEs	0	0	0	29,100	29,100	29,391
31 Non Financial Assets	0	0	0	3,670,927	3,670,927	3,707,637
311 WIP - Laboratories	0	0	0	3,670,927	3,670,927	3,707,637
31112 WIP - Laboratories	0	0	0	3,670,927	3,670,927	3,707,637
SP2.3 Environmental Health and sanitation Services	0	0	0	6,299,566	6,319,336	6,362,561
21 Compensation of employees [GFS]	0	0	0	1,977,092	1,996,863	1,996,863
211 Child Education Grant (Foreign Mission)	0	0	0	1,977,092	1,996,863	1,996,863
21110 Established Post	0	0	0	1,977,092	1,996,863	1,996,863
22 Use of goods and services	0	0	0	2,289,641	2,289,641	2,312,538
221 Vehicle Registration	0	0	0	2,289,641	2,289,641	2,312,538
22101 Value Books	0	0	0	15,500	15,500	15,655
22103 General Cleaning	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	1,440,891	1,440,891	1,455,300
22107 Training, Seminar and Conference Cost	0	0	0	633,250	633,250	639,583
28 Other expense	0	0	0	517,200	517,200	522,372
282 Dividend Paid By SOEs	0	0	0	517,200	517,200	522,372
28210 Dividend Paid By SOEs	0	0	0	517,200	517,200	522,372
31 Non Financial Assets	0	0	0	1,515,632	1,515,632	1,530,788
311 WIP - Laboratories	0	0	0	1,515,632	1,515,632	1,530,788
31113 Perimeter Protection/ Fence	0	0	0	1,015,632	1,015,632	1,025,788
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP2.4 Birth and Death Registration Services	0	0	0	489,285	493,778	494,178
21 Compensation of employees [GFS]	0	0	0	449,285	453,778	453,778
211 Child Education Grant (Foreign Mission)	0	0	0	449,285	453,778	453,778
21110 Established Post	0	0	0	449,285	453,778	453,778
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	3,291,874	3,309,306	3,324,793
21 Compensation of employees [GFS]	0	0	0	1,743,250	1,760,682	1,760,682
211 Child Education Grant (Foreign Mission)	0	0	0	1,743,250	1,760,682	1,760,682
21110 Established Post	0	0	0	1,743,250	1,760,682	1,760,682
22 Use of goods and services	0	0	0	355,774	355,774	359,331
221 Vehicle Registration	0	0	0	355,774	355,774	359,331
22105 Vehicle Registration	0	0	0	111,282	111,282	112,394
22106 Maintenance of Office Equipment	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	228,492	228,492	230,777

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,192,850	1,192,850	1,204,779
282 Dividend Paid By SOEs	0	0	0	1,192,850	1,192,850	1,204,779
28210 Dividend Paid By SOEs	0	0	0	1,192,850	1,192,850	1,204,779
Infrastructure Delivery and Management	0	0	0	26,664,167	26,687,524	26,930,808
SP3.1 Roads and Transport services	0	0	0	3,306,263	3,308,893	3,339,326
21 Compensation of employees [GFS]	0	0	0	262,997	265,627	265,627
211 Child Education Grant (Foreign Mission)	0	0	0	262,997	265,627	265,627
21110 Established Post	0	0	0	262,997	265,627	265,627
22 Use of goods and services	0	0	0	843,266	843,266	851,699
221 Vehicle Registration	0	0	0	843,266	843,266	851,699
22105 Vehicle Registration	0	0	0	804,266	804,266	812,309
22113 Insurance Premium	0	0	0	39,000	39,000	39,390
31 Non Financial Assets	0	0	0	2,200,000	2,200,000	2,222,000
311 WIP - Laboratories	0	0	0	2,200,000	2,200,000	2,222,000
31113 Perimeter Protection/ Fence	0	0	0	1,700,000	1,700,000	1,717,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP3.2 Physical and Spatial Planning Development	0	0	0	1,247,190	1,250,327	1,259,662
21 Compensation of employees [GFS]	0	0	0	313,702	316,839	316,839
211 Child Education Grant (Foreign Mission)	0	0	0	313,702	316,839	316,839
21110 Established Post	0	0	0	313,702	316,839	316,839
22 Use of goods and services	0	0	0	882,948	882,948	891,777
221 Vehicle Registration	0	0	0	882,948	882,948	891,777
22101 Value Books	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	220,000	220,000	222,200
22107 Training, Seminar and Conference Cost	0	0	0	502,948	502,948	507,977
31 Non Financial Assets	0	0	0	50,540	50,540	51,045
311 WIP - Laboratories	0	0	0	50,540	50,540	51,045
31122 Sports Equipment	0	0	0	50,540	50,540	51,045
SP3.3 Public Works, rural housing and water management	0	0	0	22,110,713	22,128,304	22,331,821
21 Compensation of employees [GFS]	0	0	0	1,759,013	1,776,603	1,776,603
211 Child Education Grant (Foreign Mission)	0	0	0	1,759,013	1,776,603	1,776,603
21110 Established Post	0	0	0	1,759,013	1,776,603	1,776,603
22 Use of goods and services	0	0	0	397,403	397,403	401,377
221 Vehicle Registration	0	0	0	397,403	397,403	401,377
22105 Vehicle Registration	0	0	0	67,403	67,403	68,077
22106 Maintenance of Office Equipment	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	19,954,298	19,954,298	20,153,841
311 WIP - Laboratories	0	0	0	19,954,298	19,954,298	20,153,841
31112 WIP - Laboratories	0	0	0	3,488,591	3,488,591	3,523,477
31113 Perimeter Protection/ Fence	0	0	0	11,746,933	11,746,933	11,864,402
31131 Fuel Tanks	0	0	0	4,718,773	4,718,773	4,765,961
Economic Development	0	0	0	1,766,235	1,773,196	1,783,897

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,601,235	1,608,196	1,617,247
21 Compensation of employees [GFS]	0	0	0	696,106	703,067	703,067
211 Child Education Grant (Foreign Mission)	0	0	0	696,106	703,067	703,067
21110 Established Post	0	0	0	696,106	703,067	703,067
22 Use of goods and services	0	0	0	905,129	905,129	914,180
221 Vehicle Registration	0	0	0	905,129	905,129	914,180
22105 Vehicle Registration	0	0	0	436,258	436,258	440,621
22107 Training, Seminar and Conference Cost	0	0	0	214,871	214,871	217,020
22109 Special Services	0	0	0	254,000	254,000	256,540
SP4.2 Trade, Tourism and Industrial Development	0	0	0	165,000	165,000	166,650
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	123,000	123,000	124,230
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 WIP - Laboratories	0	0	0	5,000	5,000	5,050
31122 Sports Equipment	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	197,000	197,000	198,970
SP5.1 Disaster prevention and Management	0	0	0	197,000	197,000	198,970
22 Use of goods and services	0	0	0	197,000	197,000	198,970
221 Vehicle Registration	0	0	0	197,000	197,000	198,970
22105 Vehicle Registration	0	0	0	64,000	64,000	64,640
22107 Training, Seminar and Conference Cost	0	0	0	133,000	133,000	134,330
Grand Total	0	0	0	71,264,641	71,417,494	71,977,287

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>	5,272,654
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0301001	Weija - MALLAM					
Compensation of employees [GFS]							4,926,928
Objective	000000	Compensation of Employees					4,926,928
Program	92001	Management and Administration					4,926,928
Sub-Program	92001001	SP1: General Administration					3,817,613
Operation	000000		0.0	0.0	0.0	3,817,613	
Child Education Grant (Foreign Mission)							3,817,613
2111001 Established Post							3,817,613
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,109,315
Operation	000000		0.0	0.0	0.0	1,109,315	
Child Education Grant (Foreign Mission)							1,109,315
2111001 Established Post							1,109,315
Use of goods and services							345,726
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					345,726
Program	92001	Management and Administration					345,726
Sub-Program	92001001	SP1: General Administration					33,726
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	33,726	
Vehicle Registration							33,726
2210511 Local Travel Cost							33,726
Sub-Program	92001005	SP5: Legislative Oversight					312,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	312,000	
Vehicle Registration							312,000
2210905 Assembly Members Sittings All							312,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,880,463
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0301001	Weija - MALLAM						

Compensation of employees [GFS] 269,400

Objective	000000	Compensation of Employees						269,400
Program	92001	Management and Administration						269,400
Sub-Program	92001001	SP1: General Administration						55,000
Operation	000000		0.0	0.0	0.0			55,000

Child Education Grant (Foreign Mission)								55,000
2111208	Funeral Grants							10,000
2111238	Overtime Allowance							15,000
2111243	Transfer Grants							30,000
Sub-Program	92001005	SP5: Legislative Oversight						214,400

Operation	000000		0.0	0.0	0.0			214,400
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Child Education Grant (Foreign Mission)								214,400
2111106	Limited Engagements							46,400
2111248	Special Allowance/Honorarium							168,000

Use of goods and services 2,330,063

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						2,330,063
Program	92001	Management and Administration						2,330,063
Sub-Program	92001001	SP1: General Administration						1,886,663
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,572,300

Vehicle Registration								1,572,300
2210101	Printed Material and Stationery							150,000
2210114	Rations							75,000
2210201	Electricity charges							300,000
2210202	Water							10,000
2210204	Postal Charges							30,500
2210404	Hotel Accommodations							30,000
2210510	Other Night Allowances							50,000
2210511	Local Travel Cost							200,000
2210622	Maintenance of Computer Software							55,000
2210709	Seminars/Conferences/Workshops - Domestic							380,000
2210711	Public Education and Sensitization							266,800
2210902	Official Celebrations							25,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			314,363
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Vehicle Registration								314,363
2210509	Other Travel and Transportation							5,000
2210511	Local Travel Cost							45,000
2210708	Refreshments							9,500
2210709	Seminars/Conferences/Workshops - Domestic							254,863
Sub-Program	92001005	SP5: Legislative Oversight						443,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	443,400
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Vehicle Registration						443,400
2210709		Seminars/Conferences/Workshops - Domestic				333,400
2210711		Public Education and Sensitization				110,000

Other expense **281,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				281,000
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Program	92001	Management and Administration				281,000
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Sub-Program	92001001	SP1: General Administration				281,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	271,000
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Dividend Paid By SOEs						271,000
2821007		Court Expenses				60,000
2821009		Donations				100,000
2821010		Contributions				111,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
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Dividend Paid By SOEs						10,000
2821010		Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			2,159,387
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0301001	Weija - MALLAM				

Other expense **2,159,387**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,159,387
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Program	92001	Management and Administration				2,159,387
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Sub-Program	92001001	SP1: General Administration				2,159,387
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,159,387
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Dividend Paid By SOEs						2,159,387
2821009		Donations				1,159,387
2821010		Contributions				1,000,000

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>				3,883,372
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1070101001	Weija Gbawe-Weija_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							1,586,446
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,586,446
Program	92001	Management and Administration					1,586,446
Sub-Program	92001001	SP1: General Administration					1,168,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	652,985	
Vehicle Registration							652,985
2210101 Printed Material and Stationery							622,985
2210511 Local Travel Cost							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	515,260	
Vehicle Registration							515,260
2210509 Other Travel and Transportation							140,000
2210511 Local Travel Cost							249,200
2210709 Seminars/Conferences/Workshops - Domestic							126,060
Sub-Program	92001005	SP5: Legislative Oversight					418,201
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	418,201	
Vehicle Registration							418,201
2210511 Local Travel Cost							138,201
2210711 Public Education and Sensitization							280,000
Other expense							1,166,926
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,166,926
Program	92001	Management and Administration					1,166,926
Sub-Program	92001001	SP1: General Administration					1,166,926
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,050,000	
Dividend Paid By SOEs							1,050,000
2821009 Donations							850,000
2821010 Contributions							200,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	116,926	
Dividend Paid By SOEs							116,926
2821010 Contributions							116,926
Non Financial Assets							1,130,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,130,000
Program	92001	Management and Administration					1,130,000
Sub-Program	92001001	SP1: General Administration					1,130,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,130,000	
WIP - Laboratories							1,130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111358	WIP - Bridges	700,000
3112211	Office Equipment	400,000
3113211	Computer Software	30,000
Total Cost Centre		14,195,875

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		707,814	
Organisation	1070200001	Weija Gbawe-Weija_Finance Greater Accra			
Location Code	0301001	Weija - MALLAM			
Compensation of employees [GFS]				707,814	
Objective	000000	Compensation of Employees		707,814	
Program	92001	Management and Administration		707,814	
Sub-Program	92001002	SP2: Finance and Audit		707,814	
Operation	000000	0.0	0.0	0.0	707,814
Child Education Grant (Foreign Mission)				707,814	
2111001 Established Post				707,814	

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>			794,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1070200001	Weija Gbawe-Weija_Finance	Greater Accra				
Location Code	0301001	Weija - MALLAM					

						Use of goods and services	751,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						751,000
Program	92001	Management and Administration						751,000
Sub-Program	92001002	SP2: Finance and Audit						751,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	744,000

		Vehicle Registration					744,000	
		2210122	Value Books				30,000	
		2210509	Other Travel and Transportation				40,000	
		2210511	Local Travel Cost				40,000	
		2210708	Refreshments				37,000	
		2210709	Seminars/Conferences/Workshops - Domestic				15,000	
		2210710	Staff Development				23,000	
		2210711	Public Education and Sensitization				59,000	
		2210806	Local Consultants Commission (Individuals)				500,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	7,000

		Vehicle Registration					7,000
		2210511	Local Travel Cost				2,000
		2210708	Refreshments				5,000

						Other expense	43,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						43,000
Program	92001	Management and Administration						43,000
Sub-Program	92001002	SP2: Finance and Audit						43,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	43,000

		Dividend Paid By SOEs					43,000
		2821010	Contributions				43,000

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>	64,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1070200001	Weija Gbawe-Weija_Finance Greater Accra		
Location Code	0301001	Weija - MALLAM		
Use of goods and services				64,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		64,000
Program	92001	Management and Administration		64,000
Sub-Program	92001002	SP2: Finance and Audit		64,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	64,000
Vehicle Registration				64,000
2210511 Local Travel Cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				34,000
Total Cost Centre				1,565,814

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,000
Function Code	70912	Primary education					
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							59,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					59,000
Program	92002	Social Services Delivery					59,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					59,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		59,000
Vehicle Registration							59,000
2210509 Other Travel and Transportation							1,900
2210710 Staff Development							57,100

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>
Function Code	70912	Primary education						8,602,236
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0301001	Weija - MALLAM						

Use of goods and services **231,670**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						231,670
Program	92002	Social Services Delivery						231,670
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						231,670
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			231,670

Vehicle Registration								231,670
2210502	Maintenance and Repairs - Official Vehicles							21,300
2210509	Other Travel and Transportation							33,750
2210511	Local Travel Cost							45,750
2210708	Refreshments							46,550
2210709	Seminars/Conferences/Workshops - Domestic							62,050
2210711	Public Education and Sensitization							2,270
2210902	Official Celebrations							20,000

Other expense **272,828**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						272,828
Program	92002	Social Services Delivery						272,828
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						272,828
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			272,828

Dividend Paid By SOEs								272,828
2821009	Donations							75,000
2821010	Contributions							197,828

Non Financial Assets **8,097,739**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						8,097,739
Program	92002	Social Services Delivery						8,097,739
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,097,739
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			8,097,739

WIP - Laboratories								8,097,739
3111205	School Buildings							2,541,966
3111256	WIP - School Buildings							1,037,000
3111311	Drainage							200,000
3113160	WIP - Furniture and Fittings							4,318,773

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70912	Primary education				
Organisation	1070302002	Weija Gbawe-Weija_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				966,214
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111256 WIP - School Buildings						966,214
Total Cost Centre						9,627,450

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>											
Function Code	70810	Recreational and sport services (IS)					30,000											
Organisation	1070303001	Weija Gbawe-Weija_Education, Youth and Sports_Sports_Greater Accra																
Location Code	0301001	Weija - MALLAM																
Use of goods and services							20,000											
Objective	660201	660201 - Build capacity for sports and recreational development					20,000											
Program	92002	Social Services Delivery					20,000											
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000											
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000										
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 150px;">2210708</td> <td>Refreshments</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>2210710</td> <td>Staff Development</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">500</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">9,500</td> </tr> </table>							2210708	Refreshments	20,000	2210710	Staff Development	10,000	2210711	Public Education and Sensitization	500			9,500
2210708	Refreshments	20,000																
2210710	Staff Development	10,000																
2210711	Public Education and Sensitization	500																
		9,500																
Other expense							10,000											
Objective	660201	660201 - Build capacity for sports and recreational development					10,000											
Program	92002	Social Services Delivery					10,000											
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000											
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000										
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 150px;">2821009</td> <td>Donations</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">10,000</td> </tr> </table>							2821009	Donations	10,000			10,000						
2821009	Donations	10,000																
		10,000																

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,310
Function Code	70810	Recreational and sport services (IS)					
Organisation	1070303001	Weija Gbawe-Weija_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0301001	Weija - MALLAM					

Use of goods and services							20,310
Objective	660201	660201 - Build capacity for sports and recreational development					20,310
Program	92002	Social Services Delivery					20,310
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,310
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,310

Vehicle Registration							20,310
2210708	Refreshments						3,310
2210709	Seminars/Conferences/Workshops - Domestic						17,000

Other expense							15,000
Objective	660201	660201 - Build capacity for sports and recreational development					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000

Dividend Paid By SOEs							15,000
2821010	Contributions						15,000

Total Cost Centre **65,310**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001			<i>Total By Fund Source</i>					1,977,092
Function Code	70740	Public health services							
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit	Greater Accra						
Location Code	0301001	Weija - MALLAM							

Compensation of employees [GFS]									1,977,092	
Objective	000000	Compensation of Employees								1,977,092
Program	92002	Social Services Delivery								1,977,092
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,977,092
Operation	000000				0.0	0.0	0.0		1,977,092	

Child Education Grant (Foreign Mission)									1,977,092
2111001	Established Post								1,977,092

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200			<i>Total By Fund Source</i>					283,700
Function Code	70740	Public health services							
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit	Greater Accra						
Location Code	0301001	Weija - MALLAM							

Use of goods and services									216,500	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								216,500
Program	92002	Social Services Delivery								216,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								216,500
Operation	910901	910901 - Environmental sanitation Management				1.0	1.0	1.0	216,500	

Vehicle Registration									216,500
2210112	Uniform and Protective Clothing								15,500
2210509	Other Travel and Transportation								126,000
2210511	Local Travel Cost								15,000
2210711	Public Education and Sensitization								60,000

Other expense									67,200	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								67,200
Program	92002	Social Services Delivery								67,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								67,200
Operation	910901	910901 - Environmental sanitation Management				1.0	1.0	1.0	67,200	

Dividend Paid By SOEs									67,200
2821010	Contributions								67,200

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						<i>Total By Fund Source</i>		4,038,773	
Function Code	70740	Public health services								
Organisation	1070402001	Weija Gbawe-Weija_Health_Environmental Health Unit_Greater Accra								
Location Code	0301001	Weija - MALLAM								
Use of goods and services								2,073,141		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							2,073,141	
Program	92002	Social Services Delivery							2,073,141	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							2,073,141	
Operation	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0	2,073,141
Vehicle Registration									2,073,141	
2210301	Cleaning Materials								200,000	
2210502	Maintenance and Repairs - Official Vehicles								120,000	
2210503	Fuel and Lubricants - Official Vehicles								300,000	
2210509	Other Travel and Transportation								221,291	
2210511	Local Travel Cost								658,600	
2210709	Seminars/Conferences/Workshops - Domestic								523,250	
2210711	Public Education and Sensitization								50,000	
Other expense								450,000		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								450,000
Program	92002	Social Services Delivery								450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								450,000
Operation	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0	450,000
Dividend Paid By SOEs									450,000	
2821010	Contributions								450,000	
Non Financial Assets								1,515,632		
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,515,632
Program	92002	Social Services Delivery								1,515,632
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,515,632
Project	910901	910901 - Environmental sanitation Management					1.0	1.0	1.0	1,515,632
WIP - Laboratories									1,515,632	
3111311	Drainage								1,015,632	
3112101	Motor Vehicle								500,000	
Total Cost Centre								6,299,566		

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	70731	General hospital services (IS)		
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services_ Greater Accra		
Location Code	0301001	Weija - MALLAM		
Use of goods and services				27,000
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002002	SP2.2 Public Health Services and management		27,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,000
Vehicle Registration				27,000
2210509 Other Travel and Transportation				7,000
2210511 Local Travel Cost				3,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210710 Staff Development				3,000
2210711 Public Education and Sensitization				11,000
Other expense				3,000
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Dividend Paid By SOEs				3,000
2821010 Contributions				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603			<i>Total By Fund Source</i>					4,318,743
Function Code	70731	General hospital services (IS)							
Organisation	1070403001	Weija Gbawe-Weija_Health_Hospital services	Greater Accra						
Location Code	0301001	Weija - MALLAM							

Use of goods and services								621,716
Objective	530301	530301 - 3.c Increase hlth finc recr & mgt of hlth wkfc in dev ctrs						621,716
Program	92002	Social Services Delivery						621,716
Sub-Program	92002002	SP2.2 Public Health Services and management						621,716
Operation	910503	910503 - Public Health services						621,716
			1.0	1.0	1.0			
Vehicle Registration							621,716	
2210509	Other Travel and Transportation						96,500	
2210511	Local Travel Cost						62,500	
2210708	Refreshments						32,500	
2210709	Seminars/Conferences/Workshops - Domestic						25,000	
2210710	Staff Development						26,000	
2210711	Public Education and Sensitization						379,216	
Other expense								26,100
Objective	530301	530301 - 3.c Increase hlth finc recr & mgt of hlth wkfc in dev ctrs						26,100
Program	92002	Social Services Delivery						26,100
Sub-Program	92002002	SP2.2 Public Health Services and management						26,100
Operation	910503	910503 - Public Health services						26,100
			1.0	1.0	1.0			
Dividend Paid By SOEs							26,100	
2821010	Contributions						26,100	
Non Financial Assets								3,670,927
Objective	530301	530301 - 3.c Increase hlth finc recr & mgt of hlth wkfc in dev ctrs						3,670,927
Program	92002	Social Services Delivery						3,670,927
Sub-Program	92002002	SP2.2 Public Health Services and management						3,670,927
Project	910503	910503 - Public Health services						3,670,927
			1.0	1.0	1.0			
WIP - Laboratories							3,670,927	
3111201	Hospitals						2,830,702	
3111253	WIP - Health Centres						840,226	
Total Cost Centre								4,348,743

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	797,235
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Compensation of employees [GFS]	696,106
Objective	000000	Compensation of Employees		696,106
Program	92004	Economic Development		696,106
Sub-Program	92004001	SP4.1 Agricultural Services and Management		696,106
Operation	000000		0.0 0.0 0.0	696,106

Child Education Grant (Foreign Mission)				696,106
2111001	Established Post			696,106

			Use of goods and services	101,129
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		101,129
Program	92004	Economic Development		101,129
Sub-Program	92004001	SP4.1 Agricultural Services and Management		101,129
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	101,129

Vehicle Registration				101,129
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210511	Local Travel Cost			33,129
2210708	Refreshments			26,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	450,000
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Use of goods and services	450,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		450,000
Program	92004	Economic Development		450,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		450,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	450,000

Vehicle Registration				450,000
2210502	Maintenance and Repairs - Official Vehicles			200,000
2210511	Local Travel Cost			160,629
2210708	Refreshments			9,000
2210709	Seminars/Conferences/Workshops - Domestic			20,371
2210711	Public Education and Sensitization			60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	354,000
Function Code	70421	Agriculture cs					
Organisation	1070600001	Weija Gbawe-Weija_Agriculture Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services						354,000	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					354,000
Program	92004	Economic Development					354,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					354,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	354,000	
Vehicle Registration							354,000
2210502		Maintenance and Repairs - Official Vehicles					10,000
2210511		Local Travel Cost					30,500
2210708		Refreshments					37,500
2210709		Seminars/Conferences/Workshops - Domestic					5,000
2210711		Public Education and Sensitization					17,000
2210902		Official Celebrations					254,000
Total Cost Centre						1,601,235	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		364,242
Organisation	1070701001	Weija Gbawe-Weija_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Compensation of employees [GFS]	313,702
Objective	000000	Compensation of Employees			313,702
Program	92003	Infrastructure Delivery and Management			313,702
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			313,702
Operation	000000			0.0	0.0
				0.0	313,702

Child Education Grant (Foreign Mission)					313,702
2111001	Established Post				313,702

				Non Financial Assets	50,540
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			50,540
Program	92003	Infrastructure Delivery and Management			50,540
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,540
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0
				1.0	50,540

WIP - Laboratories					50,540
3112211	Office Equipment				50,540

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		222,948
Organisation	1070701001	Weija Gbawe-Weija_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	222,948
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			222,948
Program	92003	Infrastructure Delivery and Management			222,948
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			222,948
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0
				1.0	222,948

Vehicle Registration					222,948
2210509	Other Travel and Transportation				20,000
2210708	Refreshments				30,000
2210709	Seminars/Conferences/Workshops - Domestic				162,948
2210711	Public Education and Sensitization				10,000

						Amount (GH₵)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	660,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1070701001	Weija Gbawe-Weija_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0301001	Weija - MALLAM				
Use of goods and services						660,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				
Program	92003	Infrastructure Delivery and Management				
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	660,000
Vehicle Registration						660,000
	2210102	Office Facilities, Supplies and Accessories				
	2210509	Other Travel and Transportation				
	2210511	Local Travel Cost				
	2210709	Seminars/Conferences/Workshops - Domestic				
Total Cost Centre						1,247,190

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,861,242
Function Code	70620	Community Development					
Organisation	1070801001	Weija Gbawe-Weija Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0301001	Weija - MALLAM					
Compensation of employees [GFS]							1,743,250
Objective	000000	Compensation of Employees					1,743,250
Program	92002	Social Services Delivery					1,743,250
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,743,250
Operation	000000		0.0	0.0	0.0	1,743,250	
Child Education Grant (Foreign Mission)							1,743,250
2111001 Established Post							1,743,250
Use of goods and services							117,992
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					117,992
Program	92002	Social Services Delivery					117,992
Sub-Program	92002005	SP2.5 Social Welfare and community services					117,992
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	117,992	
Vehicle Registration							117,992
2210511 Local Travel Cost							40,000
2210711 Public Education and Sensitization							77,992

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70620	Community Development					90,000
Organisation	1070801001	Weija Gbawe-Weija Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							88,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					88,000
Program	92002	Social Services Delivery					88,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					88,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	88,000
Vehicle Registration							88,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							26,000
2210709 Seminars/Conferences/Workshops - Domestic							23,600
2210711 Public Education and Sensitization							33,400
Other expense							2,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	2,000
Dividend Paid By SOEs							2,000
2821009 Donations							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	1,295,632
Function Code	70620	Community Development		
Organisation	1070801001	Weija Gbawe-Weija Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	104,782	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			104,782	
Program	92002	Social Services Delivery			104,782	
Sub-Program	92002005	SP2.5 Social Welfare and community services			104,782	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	104,782

Vehicle Registration				104,782
2210511	Local Travel Cost			21,782
2210622	Maintenance of Computer Software			16,000
2210708	Refreshments			40,000
2210709	Seminars/Conferences/Workshops - Domestic			24,000
2210711	Public Education and Sensitization			3,000

				Other expense	1,190,850	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			1,190,850	
Program	92002	Social Services Delivery			1,190,850	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,190,850	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,190,850

Dividend Paid By SOEs				1,190,850
2821009	Donations			1,190,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		Total By Fund Source	45,000
Function Code	70620	Community Development		
Organisation	1070801001	Weija Gbawe-Weija Social Welfare & Community Development Office of Departmental Head Greater Accra		
Location Code	0301001	Weija - MALLAM		

				Use of goods and services	45,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			45,000	
Program	92002	Social Services Delivery			45,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			45,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000

Vehicle Registration				45,000
2210509	Other Travel and Transportation			2,500
2210511	Local Travel Cost			16,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			22,500

Total Cost Centre 3,291,874

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>	1,826,416		
Function Code	70610	Housing development							
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra							
Location Code	0301001	Weija - MALLAM							
Compensation of employees [GFS]							1,759,013		
Objective	000000	Compensation of Employees							
						1,759,013			
Program	92003	Infrastructure Delivery and Management							
						1,759,013			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
						1,759,013			
Operation	000000					0.0	0.0	0.0	1,759,013
		Child Education Grant (Foreign Mission)						1,759,013	
	2111001	Established Post						1,759,013	
Use of goods and services							67,403		
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities							
						67,403			
Program	92003	Infrastructure Delivery and Management							
						67,403			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
						67,403			
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	67,403
		Vehicle Registration						67,403	
	2210503	Fuel and Lubricants - Official Vehicles						67,403	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		1,330,000
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra		
Location Code	0301001	Weija - MALLAM		
Use of goods and services				30,000
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		30,000
		1.0	1.0	1.0
	Vehicle Registration			30,000
	2210606	Maintenance of General Equipment		30,000
Non Financial Assets				1,300,000
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities		1,300,000
Program	92003	Infrastructure Delivery and Management		1,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,300,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1,300,000
		1.0	1.0	1.0
	WIP - Laboratories			1,300,000
	3111209	Police Post		1,050,000
	3111307	Road Signals		250,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									<i>Total By Fund Source</i>	18,954,298
Function Code	70610	Housing development									
Organisation	1071002001	Weija Gbawe-Weija_Works_Public Works_Greater Accra									
Location Code	0301001	Weija - MALLAM									
Use of goods and services										300,000	
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities									300,000
Program	92003	Infrastructure Delivery and Management									300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0		300,000	
Vehicle Registration										300,000	
2210603 Repairs of Office Buildings										300,000	
Non Financial Assets										18,654,298	
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities									18,654,298
Program	92003	Infrastructure Delivery and Management									18,654,298
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									18,654,298
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0		18,654,298	
WIP - Laboratories										18,654,298	
3111209 Police Post										100,000	
3111255 WIP - Office Buildings										2,338,591	
3111304 Markets										10,796,933	
3111307 Road Signals										700,000	
3113110 Water Systems										4,318,773	
3113160 WIP - Furniture and Fittings										400,000	
Total Cost Centre										22,110,713	

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						85,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1071102001	Weija Gbawe-Weija_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0301001	Weija - MALLAM							
Use of goods and services									83,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							83,000
Program	92004	Economic Development							83,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							83,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				83,000
Vehicle Registration									83,000
2210509 Other Travel and Transportation									15,000
2210511 Local Travel Cost									3,000
2210708 Refreshments									22,000
2210709 Seminars/Conferences/Workshops - Domestic									13,000
2210710 Staff Development									3,000
2210711 Public Education and Sensitization									27,000
Non Financial Assets									2,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							2,000
Program	92004	Economic Development							2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							2,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				2,000
WIP - Laboratories									2,000
3112208 Computers and Accessories									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						80,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1071102001	Weija Gbawe-Weija_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0301001	Weija - MALLAM							

Use of goods and services								77,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						77,000
Program	92004	Economic Development						77,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						77,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			77,000

Vehicle Registration								77,000
2210511	Local Travel Cost							19,000
2210708	Refreshments							14,000
2210709	Seminars/Conferences/Workshops - Domestic							14,000
2210710	Staff Development							10,000
2210711	Public Education and Sensitization							20,000

Non Financial Assets								3,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						3,000
Program	92004	Economic Development						3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						3,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			3,000

WIP - Laboratories								3,000
3112208	Computers and Accessories							3,000

Total Cost Centre **165,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	70,000
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Use of goods and services	70,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

Vehicle Registration			70,000
2210511	Local Travel Cost		18,000
2210708	Refreshments		6,000
2210709	Seminars/Conferences/Workshops - Domestic		27,600
2210711	Public Education and Sensitization		18,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	127,000
Organisation	1071500001	Weija Gbawe-Weija_Disaster Prevention Greater Accra	
Location Code	0301001	Weija - MALLAM	

			Use of goods and services	127,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		127,000
Program	92005	Environmental Management		127,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		127,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	127,000

Vehicle Registration			127,000
2210511	Local Travel Cost		46,000
2210709	Seminars/Conferences/Workshops - Domestic		71,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre 197,000

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>		347,263
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Compensation of employees [GFS]							262,997
Objective	000000	Compensation of Employees					262,997
Program	92003	Infrastructure Delivery and Management					262,997
Sub-Program	92003001	SP3.1 Roads and Transport services					262,997
Operation	000000				0.0	0.0	0.0
Child Education Grant (Foreign Mission)							262,997
2111001 Established Post							262,997
Use of goods and services							84,266
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					84,266
Program	92003	Infrastructure Delivery and Management					84,266
Sub-Program	92003001	SP3.1 Roads and Transport services					84,266
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0
Vehicle Registration							84,266
2210511 Local Travel Cost							84,266

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,059,000
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija_Urban Roads_Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services							559,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	559,000
<div style="padding-left: 20px;">Vehicle Registration</div> <div style="padding-left: 40px;">2210503 Fuel and Lubricants - Official Vehicles</div> <div style="padding-left: 40px;">2210511 Local Travel Cost</div> <div style="padding-left: 40px;">2211304 Insurance of Vehicles</div>							<div style="padding-left: 20px;">559,000</div> <div style="padding-left: 20px;">500,000</div> <div style="padding-left: 20px;">20,000</div> <div style="padding-left: 20px;">39,000</div>
Non Financial Assets							500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Project	911501	911501 - Management of transport services				1.0 1.0 1.0	500,000
<div style="padding-left: 20px;">WIP - Laboratories</div> <div style="padding-left: 40px;">3112101 Motor Vehicle</div>							<div style="padding-left: 20px;">500,000</div> <div style="padding-left: 20px;">500,000</div>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,900,000
Function Code	70451	Road transport					
Organisation	1071600001	Weija Gbawe-Weija Urban Roads Greater Accra					
Location Code	0301001	Weija - MALLAM					
Use of goods and services						200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210502 Maintenance and Repairs - Official Vehicles						200,000	
Non Financial Assets						1,700,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,700,000
Program	92003	Infrastructure Delivery and Management					1,700,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,700,000
Project	911501	911501 - Management of transport services				1.0 1.0 1.0	1,700,000
WIP - Laboratories						1,700,000	
3111307 Road Signals						400,000	
3111311 Drainage						800,000	
3111351 WIP - Roads						500,000	
Total Cost Centre						3,306,263	

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>	449,285
Function Code	71090	Social protection n.e.c.		
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death	Greater Accra	
Location Code	0301001	Weija - MALLAM		

				Compensation of employees [GFS]	449,285
Objective	000000	Compensation of Employees			449,285
Program	92002	Social Services Delivery			449,285
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			449,285
Operation	000000	0.0	0.0	0.0	449,285

Child Education Grant (Foreign Mission)					449,285
2111001	Established Post				449,285

				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	1071700001	Weija Gbawe-Weija_Birth and Death	Greater Accra	
Location Code	0301001	Weija - MALLAM		

				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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210511	Local Travel Cost				20,000

				Amount (GH₵)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	1071700001	Weija Gbawe-Weija_Birth and Death	Greater Accra	
Location Code	0301001	Weija - MALLAM		

				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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210511	Local Travel Cost				20,000

Total Cost Centre 489,285

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001								<i>Total By Fund Source</i> 717,569
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0301001	Weija - MALLAM							

									Compensation of employees [GFS] 683,843
Objective	000000	Compensation of Employees							683,843
Program	92001	Management and Administration							683,843
Sub-Program	92001003	SP3: Human Resource Management							683,843
Operation	000000				0.0	0.0	0.0		683,843

		Child Education Grant (Foreign Mission)							683,843
	2111001	Established Post							683,843

									Non Financial Assets 33,726
Objective	640101	640101 - Improve human capital development and management							33,726
Program	92001	Management and Administration							33,726
Sub-Program	92001003	SP3: Human Resource Management							33,726
Project	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		33,726

		WIP - Laboratories							33,726
	3112211	Office Equipment							33,726

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		1,595,889
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0301001	Weija - MALLAM			

Compensation of employees [GFS] **1,495,889**

Objective	000000	Compensation of Employees									1,495,889
Program	92001	Management and Administration									1,495,889
Sub-Program	92001003	SP3: Human Resource Management									1,495,889
Operation	000000			0.0	0.0	0.0					1,495,889

Child Education Grant (Foreign Mission)											1,317,964
2111102	Monthly Paid and Casual Labour										1,317,964
Imputed Social Contributions [GFS]											177,925
2121001	13 Percent SSF Contribution										177,925

Use of goods and services **28,400**

Objective	640101	640101 - Improve human capital development and management									28,400
Program	92001	Management and Administration									28,400
Sub-Program	92001003	SP3: Human Resource Management									28,400
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0					28,400

Vehicle Registration											28,400
2210509	Other Travel and Transportation										8,000
2210511	Local Travel Cost										1,400
2210708	Refreshments										7,000
2210709	Seminars/Conferences/Workshops - Domestic										12,000

Other expense **71,600**

Objective	640101	640101 - Improve human capital development and management									71,600
Program	92001	Management and Administration									71,600
Sub-Program	92001003	SP3: Human Resource Management									71,600
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0					71,600

Dividend Paid By SOEs											71,600
2821009	Donations										38,000
2821010	Contributions										33,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							150,000	
Objective	640101	640101 - Improve human capital development and management					150,000	
Program	92001	Management and Administration					150,000	
Sub-Program	92001003	SP3: Human Resource Management					150,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210710 Staff Development							150,000	
							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	1071801001	Weija Gbawe-Weija_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0301001	Weija - MALLAM						
Use of goods and services							289,864	
Objective	640101	640101 - Improve human capital development and management					289,864	
Program	92001	Management and Administration					289,864	
Sub-Program	92001003	SP3: Human Resource Management					289,864	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210710 Staff Development							289,864	
Total Cost Centre							2,753,322	
Total Vote							71,264,641	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Weija Gbawe-Weija	55,340,422	55,340,422	55,893,826
Consolidated Fund	812,056	812,056	820,177
1_No Poverty	162,992	162,992	164,622
11_Sustainable Cities and Communities	202,209	202,209	204,231
16_Peace, Justice, and Strong Institutions	345,726	345,726	349,183
8_ Decent Work and Economic Growth	101,129	101,129	102,140
DACF	47,423,655	47,423,655	47,897,892
1_No Poverty	1,295,632	1,295,632	1,308,588
11_Sustainable Cities and Communities	21,514,298	21,514,298	21,729,441
13_Climate Action	127,000	127,000	128,270
16_Peace, Justice, and Strong Institutions	6,062,758	6,062,758	6,123,386
17_Partnerships for the Goals	64,000	64,000	64,640
3_Good Health and Well-Being	4,318,743	4,318,743	4,361,931
4_ Quality Education	9,568,450	9,568,450	9,664,135
6_Clean Water and Sanitation	4,038,773	4,038,773	4,079,161
8_ Decent Work and Economic Growth	434,000	434,000	438,340
Retained Internally Generated	7,104,711	7,104,711	7,175,758
1_No Poverty	90,000	90,000	90,900
11_Sustainable Cities and Communities	2,611,948	2,611,948	2,638,067
13_Climate Action	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	2,631,063	2,631,063	2,657,374
17_Partnerships for the Goals	794,000	794,000	801,940
3_Good Health and Well-Being	30,000	30,000	30,300
4_ Quality Education	59,000	59,000	59,590
6_Clean Water and Sanitation	283,700	283,700	286,537
8_ Decent Work and Economic Growth	535,000	535,000	540,350
Grand Total	0	0	0
	55,340,422	55,340,422	55,893,826

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>
Weija Gbawe-Weija	56,157,247	56,159,026	56,718,819
	177,925	179,704	179,704
	177,925	179,704	179,704
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,705,672	5,705,672	5,762,729
	1,843,300	1,843,300	1,861,733
	2,159,387	2,159,387	2,180,980
	1,702,985	1,702,985	1,720,015
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,130,000	1,130,000	1,141,300
	1,130,000	1,130,000	1,141,300
910111 - DATA COLLECTION	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	165,000	165,000	166,650
	85,000	85,000	85,850
	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	905,129	905,129	914,180
	101,129	101,129	102,140
	450,000	450,000	454,500
	354,000	354,000	357,540
910403 - Development of youth, sports and culture	65,310	65,310	65,963
	30,000	30,000	30,300
	35,310	35,310	35,663
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	9,627,450	9,627,450	9,723,725
	59,000	59,000	59,590
	8,602,236	8,602,236	8,688,259
	966,214	966,214	975,876
910503 - Public Health services	4,348,743	4,348,743	4,392,231
	30,000	30,000	30,300
	4,318,743	4,318,743	4,361,931
910601 - Social intervention programmes	1,548,624	1,548,624	1,564,110
	117,992	117,992	119,172
	90,000	90,000	90,900
	1,295,632	1,295,632	1,308,588
	45,000	45,000	45,450
910701 - Disaster management	197,000	197,000	198,970
	70,000	70,000	70,700
	127,000	127,000	128,270

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>
910804 - Legislative enactment and oversight	1,173,601	1,173,601	1,185,337
	312,000	312,000	315,120
	443,400	443,400	447,834
	418,201	418,201	422,383
910810 - Plan and budget preparation	990,275	990,275	1,000,178
	33,726	33,726	34,063
	324,363	324,363	327,607
	632,186	632,186	638,508
910901 - Environmental sanitation Management	4,322,473	4,322,473	4,365,698
	283,700	283,700	286,537
	4,038,773	4,038,773	4,079,161
911002 - Land use and Spatial planning	882,948	882,948	891,777
	222,948	222,948	225,177
	660,000	660,000	666,600
911003 - Street Naming and Property Addressing System	50,540	50,540	51,045
	50,540	50,540	51,045
911101 - Supervision and regulation of infrastructure development	20,351,701	20,351,701	20,555,218
	67,403	67,403	68,077
	1,330,000	1,330,000	1,343,300
	18,954,298	18,954,298	19,143,841
911301 - Treasury and accounting activities	851,000	851,000	859,510
	787,000	787,000	794,870
	64,000	64,000	64,640
911302 - Internal audit operations	7,000	7,000	7,070
	7,000	7,000	7,070
911501 - Management of transport services	3,043,266	3,043,266	3,073,699
	84,266	84,266	85,109
	1,059,000	1,059,000	1,069,590
	1,900,000	1,900,000	1,919,000
911601 - Revenue Collection	0	0	0
	0	0	0
911801 - Personnel and Staff Management	573,590	573,590	579,326
	33,726	33,726	34,063
	100,000	100,000	101,000
	150,000	150,000	151,500
	289,864	289,864	292,763
Grand Total	0	0	0
	56,157,247	56,159,026	56,718,819

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Weija Gbawe-Weija	56,157,247	56,159,026	56,718,819
70111 Exec. & leg. Organs (cs)	8,999,547	8,999,547	9,089,543
70112 Financial & fiscal affairs (CS)	1,609,515	1,611,294	1,625,610
70133 Overall planning & statistical services (CS)	933,488	933,488	942,823
70360 Public order and safety n.e.c	197,000	197,000	198,970
70411 General Commercial & economic affairs (CS)	165,000	165,000	166,650
70421 Agriculture cs	905,129	905,129	914,180
70451 Road transport	3,043,266	3,043,266	3,073,699
70610 Housing development	20,351,701	20,351,701	20,555,218
70620 Community Development	1,548,624	1,548,624	1,564,110
70731 General hospital services (IS)	4,348,743	4,348,743	4,392,231
70740 Public health services	4,322,473	4,322,473	4,365,698
70810 Recreational and sport services (IS)	65,310	65,310	65,963
70912 Primary education	9,627,450	9,627,450	9,723,725
71090 Social protection n.e.c.	40,000	40,000	40,400
Grand Total	0	0	0
	56,157,247	56,159,026	56,718,819

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	67,403	67,403	68,077	68,077	270,960
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	67,403	67,403	68,077	68,077	270,960
3101 14.1 Promote resilient urban development		0	67,403	67,403	68,077	68,077	270,960
310105 11.6 rdc the adverse percap environmental imp of cities		0	67,403	67,403	68,077	68,077	270,960
<i>Infrastructure Delivery and Management</i>		0	67,403	67,403	68,077	68,077	270,960
SP3.3 Public Works, rural housing and water management		0	67,403	67,403	68,077	68,077	270,960
911101 - Supervision and regulation of infrastructure development		0	67,403	67,403	68,077	68,077	270,960
Use of goods and services		0	67,403	67,403	68,077	68,077	270,960
Funding:12200 Retained Internally Generate		0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
3101 14.1 Promote resilient urban development		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
310105 11.6 rdc the adverse percap environmental imp of cities		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
<i>Infrastructure Delivery and Management</i>		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
SP3.3 Public Works, rural housing and water management		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
911101 - Supervision and regulation of infrastructure development		0	1,330,000	1,330,000	1,343,300	1,343,300	5,346,600
Use of goods and services		0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	70,000	70,000	70,700	70,700	281,400
3703 7.1 Enhance institutional capacity and coordination for effective climate action		0	70,000	70,000	70,700	70,700	281,400
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		0	70,000	70,000	70,700	70,700	281,400
<i>Environmental Management</i>		0	70,000	70,000	70,700	70,700	281,400
SP5.1 Disaster prevention and Management		0	70,000	70,000	70,700	70,700	281,400
910701 - Disaster management		0	70,000	70,000	70,700	70,700	281,400
Use of goods and services		0	70,000	70,000	70,700	70,700	281,400
Funding:12603 DACF Sources		0	19,081,298	19,081,298	19,272,111	19,272,111	76,706,817

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
3101	14.1 Promote resilient urban development	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
310105	11.6 rdc the adverse percap environmental imp of cities	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
	<i>Infrastructure Delivery and Management</i>	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
	SP3.3 Public Works, rural housing and water management	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
	911101 - Supervision and regulation of infrastructure development	0	18,954,298	18,954,298	19,143,841	19,143,841	76,196,277
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	18,654,298	18,654,298	18,840,841	18,840,841	74,990,277
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	127,000	127,000	128,270	128,270	510,540
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	127,000	127,000	128,270	128,270	510,540
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	127,000	127,000	128,270	128,270	510,540
	<i>Environmental Management</i>	0	127,000	127,000	128,270	128,270	510,540
	SP5.1 Disaster prevention and Management	0	127,000	127,000	128,270	128,270	510,540
	910701 - Disaster management	0	127,000	127,000	128,270	128,270	510,540
	Use of goods and services	0	127,000	127,000	128,270	128,270	510,540
Grand Total		0	20,548,701	20,548,701	20,754,188	20,754,188	82,605,777

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	117,992	117,992	119,172	119,172	474,328
62	2.12 SOCIAL PROTECTION	0	117,992	117,992	119,172	119,172	474,328
6201	12.1 Strengthen social protection for the vulnerable	0	117,992	117,992	119,172	119,172	474,328
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	117,992	117,992	119,172	119,172	474,328
	<i>Social Services Delivery</i>	0	117,992	117,992	119,172	119,172	474,328
	SP2.5 Social Welfare and community services	0	117,992	117,992	119,172	119,172	474,328
	910601 - Social intervention programmes	0	117,992	117,992	119,172	119,172	474,328
	Use of goods and services	0	117,992	117,992	119,172	119,172	474,328
Funding:12200 Retained Internally Generate		0	175,000	175,000	176,750	176,750	703,500
62	2.12 SOCIAL PROTECTION	0	90,000	90,000	90,900	90,900	361,800
6201	12.1 Strengthen social protection for the vulnerable	0	90,000	90,000	90,900	90,900	361,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	90,000	90,000	90,900	90,900	361,800
	<i>Social Services Delivery</i>	0	90,000	90,000	90,900	90,900	361,800
	SP2.5 Social Welfare and community services	0	90,000	90,000	90,900	90,900	361,800
	910601 - Social intervention programmes	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	88,000	88,000	88,880	88,880	353,760
	Other expense	0	2,000	2,000	2,020	2,020	8,040
64	2.14 EMPLOYMENT AND DECENT WORK	0	85,000	85,000	85,850	85,850	341,700
6402	14.2 Promote the creation of decent jobs	0	85,000	85,000	85,850	85,850	341,700
640202	8.5 Achieve full and prdtive employment and decent work for all	0	85,000	85,000	85,850	85,850	341,700
	<i>Economic Development</i>	0	85,000	85,000	85,850	85,850	341,700
	SP4.2 Trade, Tourism and Industrial Development	0	85,000	85,000	85,850	85,850	341,700
	910202 - Trade Development and Promotion	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	83,000	83,000	83,830	83,830	333,660
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 DACF Sources		0	80,000	80,000	80,800	80,800	321,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	80,000	80,000	80,800	80,800	321,600
6402	14.2 Promote the creation of decent jobs	0	80,000	80,000	80,800	80,800	321,600
640202	8.5 Achieve full and prdtive employment and decent work for all	0	80,000	80,000	80,800	80,800	321,600
	Economic Development	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Trade, Tourism and Industrial Development	0	80,000	80,000	80,800	80,800	321,600
	910202 - Trade Development and Promotion	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	77,000	77,000	77,770	77,770	309,540
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
	Funding:12607 DACF Sources	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
62	2.12 SOCIAL PROTECTION	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
6201	12.1 Strengthen social protection for the vulnerable	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
	Social Services Delivery	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
	SP2.5 Social Welfare and community services	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
	910601 - Social intervention programmes	0	1,295,632	1,295,632	1,308,588	1,308,588	5,208,441
	Use of goods and services	0	104,782	104,782	105,829	105,829	421,222
	Other expense	0	1,190,850	1,190,850	1,202,759	1,202,759	4,787,218
	Funding:13519 Consolidated Fund Sources	0	45,000	45,000	45,450	45,450	180,900
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,000	45,000	45,450	45,450	180,900
	Social Services Delivery	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910601 - Social intervention programmes	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	1,713,624	1,713,624	1,730,760	1,730,760	6,888,768

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	84,266	84,266	85,109	85,109	338,749
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	84,266	84,266	85,109	85,109	338,749
3901 8.1 Improve efficiency & effectiveness of road transp't		0	84,266	84,266	85,109	85,109	338,749
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	84,266	84,266	85,109	85,109	338,749
Infrastructure Delivery and Management		0	84,266	84,266	85,109	85,109	338,749
SP3.1 Roads and Transport services		0	84,266	84,266	85,109	85,109	338,749
911501 - Management of transport services		0	84,266	84,266	85,109	85,109	338,749
Use of goods and services		0	84,266	84,266	85,109	85,109	338,749
Funding:12200 Retained Internally Generate		0	1,342,700	1,342,700	1,356,127	1,356,127	5,397,654
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
3901 8.1 Improve efficiency & effectiveness of road transp't		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
Infrastructure Delivery and Management		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
SP3.1 Roads and Transport services		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
911501 - Management of transport services		0	1,059,000	1,059,000	1,069,590	1,069,590	4,257,180
Use of goods and services		0	559,000	559,000	564,590	564,590	2,247,180
Non Financial Assets		0	500,000	500,000	505,000	505,000	2,010,000
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	283,700	283,700	286,537	286,537	1,140,474
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	283,700	283,700	286,537	286,537	1,140,474
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	283,700	283,700	286,537	286,537	1,140,474
Social Services Delivery		0	283,700	283,700	286,537	286,537	1,140,474
SP2.3 Environmental Health and sanitation Services		0	283,700	283,700	286,537	286,537	1,140,474
910901 - Environmental sanitation Management		0	283,700	283,700	286,537	286,537	1,140,474
Use of goods and services		0	216,500	216,500	218,665	218,665	870,330
Other expense		0	67,200	67,200	67,872	67,872	270,144
Funding:12603 DACF Sources		0	5,938,773	5,938,773	5,998,161	5,998,161	23,873,868

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	Infrastructure Delivery and Management	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	SP3.1 Roads and Transport services	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	911501 - Management of transport services	0	1,900,000	1,900,000	1,919,000	1,919,000	7,638,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
	Social Services Delivery	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
	SP2.3 Environmental Health and sanitation Services	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
	910901 - Environmental sanitation Management	0	4,038,773	4,038,773	4,079,161	4,079,161	16,235,868
	Use of goods and services	0	2,073,141	2,073,141	2,093,873	2,093,873	8,334,028
	Other expense	0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	0	1,515,632	1,515,632	1,530,788	1,530,788	6,092,841
Grand Total		0	7,365,739	7,365,739	7,439,397	7,439,397	29,610,272