



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **ASHAIMAN MUNICIPAL ASSEMBLY**



SIGNED

HON. GODWIN TSIMESI  
(PRESIDING MEMBER)

SIGNED

BANINI DZORGBENYUI KWADZO  
(MUNICIPAL CO.ORD. DIRECTOR)

Compensation of Employees  
GH¢10,517,528.57

Goods and Service  
GH¢8,685,881.39

Capital Expenditure  
GH¢9,160,261.23

Total Budget GH¢28,363,671.19

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### ESTABLISHMENT OF THE DISTRICT

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

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

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

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

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

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

ASHMA is made up of twenty-seven (25) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana. There are four (4) zonal councils and twenty (20) unit committees.

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

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

### **Physical and Natural Environment Location and size**

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

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

### **POPULATION STRUCTURE**

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

### **Settlement Systems and Development**

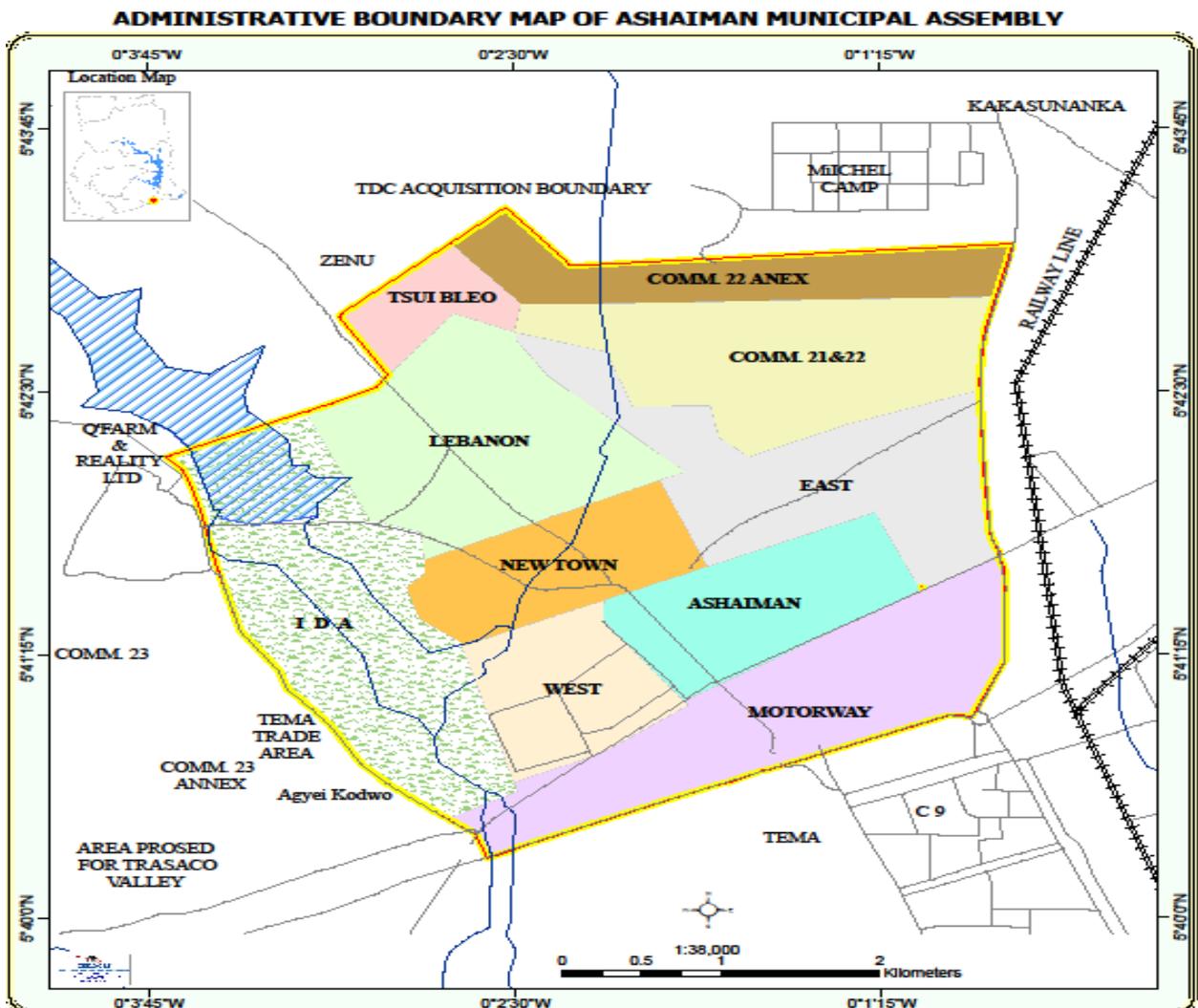
Human settlements deal with the type, number, distribution of facilities and services in the municipality. It also assesses the adequacy of these facilities or services and identifies

the disadvantaged areas. There are twenty-two (22) communities in the Ashaiman Municipality. All the 22 communities are urbanized in nature and linked to each other and the neighboring district communities. However, due to the high influx of immigrants, some of the communities have developed as slums and others considered as squatters.

The major land use in the municipality include:

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

Plate 1.1: Administrative Boundary Map



## VISION

Developing Ashaiman into a 24-hour livable City.

## MISSION

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

## GOALS

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

## CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programs and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.

- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Collaborate with the relevant National and Local Security Agencies to maintain security and public safety.
- Promote justices by ensuring ready access to courts.
- Perform such other functions as may be provided under any other enactment.

## DISTRICT ECONOMY.

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

## AGRICULTURE SECTOR

The agriculture sector describes the state of agricultural production in the municipality. Agriculture, comprising crop farming, animal rearing and fishing, constitute one of the economic actives of the Municipal Assembly. The presence of an irrigation facility has provided water for irrigation. Thus, Farmers in Ashaiman practice all-year-round cropping.

Agriculture contributes to about 19.7 % to the economic activities in the municipality. In recent times, small scale farmers in Ashaiman are losing their land to urbanization.

## IRRIGATION

The Ashaiman Irrigation project site is one area where irrigation farming is actively practiced. The project is located within the municipality. The main activities are maize,

rice and vegetable production. Aside a strip of land near the right bank canal which cannot be irrigated using water from the main irrigation canal, the cropping area is divided into two, Left and Right Bank separated by a main drain.

### **EXISTING DRAINAGE, SANITATION AND WASTE MANAGEMENT**

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

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

### **WATER AND SANITATION**

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

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

### **ENVIRONMENTAL SANITATION MANAGEMENT**

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

## **SOLID WASTE DISPOSAL.**

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

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

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

The Assembly is looking for partners that can supply to interested Youth Tricycles on credit and pay on installment. With the use of Tricycles, it would help collect the refuse and cart them directly to the Landfill Site without creating any heap refuse within the community. This strategy to a large extent will help create job for the Youth. In the long term, the Assembly is in serious talks with service providers operating within the Municipality to step up their operations in the area of door- to-door refuse collection to help ameliorate the challenges.

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

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

Characterized by uncontrolled development further results in the creation of slums with poor sanitary condition. It is currently estimated that about 55% of the buildings are sandcrete while 15% are just shacks made of wood and aluminum. The remaining houses are in-between, mostly compound houses where tenants occupy one or two rooms and share facilities which are mostly only just bathrooms. The crowded nature of the buildings and the associated poor drainage do not create a congenial condition for healthy living. Nevertheless, the Assembly has collaborated with Safisana Ghana limited and has in place operational waste treatment plant (toilet and organic waste) and is further opened for new waste treatment investors to make economic use of the waste generated in the municipality.

## **LIQUID WASTE MANAGEMENT**

Under the liquid waste, we have public toilets and sewers in the municipality. Apart from the old public toilets (17) that are been ran by companies whose contract expired, the Trend toilets are still being managed under franchise arrangement. One of the Trend toilets near ASHMA revenue office

at Roman Down did not have a septic tank after completion and handover to the Assembly. A company called ZOOTI Company was contracted by the Assembly to provide a septic tank and a fence wall and to manage to defray its expenditure covering a period of 7 years and 8 months and hand over to the Assembly.

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

Fumigation of public toilets for fees,

Monthly clean-up exercises in collaboration with the Honorable Assembly Members,

Medical screening of food producers and sellers as a measure to prevent cholera and other communicable diseases and also generate revenue for the Assembly.

## **TOURISM INDUSTRY**

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

## **FOOD SECURITY**

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

## **EDUCATION**

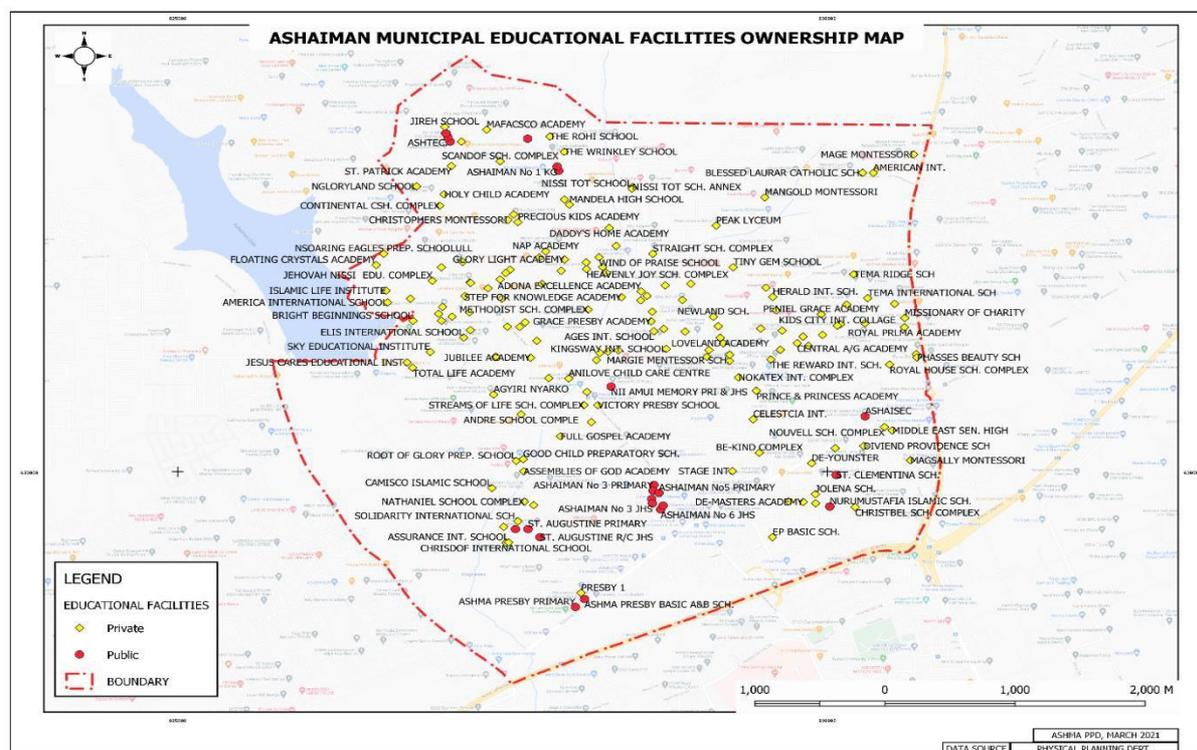
In all, there are a total of 534 educational institutions comprising 192 pre-schools, 189 primary schools, 149 Junior High Schools, 2 Senior High Schools, and 2 Technical/Vocational Schools in the Municipality (Refer to Map 1.4). As indicated, pre-schools, primary and JHS facilities are evenly distributed within the Municipality making basic education fairly accessible to almost all in the Municipality. Most of the privately owned basic educational facilities are owned by religious

groups such as churches. Though the private schools are helping to cater for the high students' population, they are also characterized by high tuition fees and untrained teachers.

### **Categories of Educational Facilities**

Category	Pre-school	Primary	JHS	SHS	Vocational/Technical
Public	12	14	17	1	1
Private	180	175	132	1	1
Total	192	189	149	2	2

## Distribution of Educational Facilities (Public and Private Schools).



Source: Physical Planning Department (ASHMA), 2023)

### Trend of enrolment in both public and private schools

Table 1.4 shows enrolment in both public and private schools for 2022 and 2023. Comparing enrolment in the public schools with that of the private schools, enrolment in private schools is far

higher than that of the public schools and this can be attributed to the wide spread and easy physical accessibility to the private schools in the Municipality.

### Enrolment in Basic Schools from 2023-2024

CATEGORY	ENROLLMENT RATE					
	PRE-SCHOOL		PRIMARY		JHS	
	2023	2024	2023	2024	2023	2024
Public	844	1,094	5,661	5,952	5,000	5,222

Private	8,678	9,128	22,441	22,941	10,341	10,611
Total	9,522	10,222	28,102	28,893	15,341	15,833

Source: Municipal Education Directorate, 2023

### Gender Parity Index

Table 1.5 shows gender Parity situation in the Municipality. It is evidenced that, there is a significant achievement in gender parity at all levels of basic education, especially at the kindergarten and primary school levels in the Municipality. These achievements reflect the commitment of AshMA towards the actualization of SDG goal 5 on gender equality and women empowerment. Some of the key measures implemented since 2018 to achieve such gender parity, especially at the primary level include sensitization programs to promote girl child education.

### Gender parity index

GENDER PARITY INDEX						
CATEGORY	PRE-SCHOOL		PRIMARY		JHS	
	2023	2024	2023	2024	2023	2024
GENDER PARITY	1.00	1.00	1.04	1.05	1.03	1.04

### Pupil to Teacher Ratio

The pupil to teacher ratio analysis as indicated in Table 1.6 shows that, for the year 2023, pre-school and primary school have the ratios of 28:1 and 23:1 respectively for both private and public schools. The pre-school situation is higher than the national average of 20:1 but lower than national average for primary school of 40:1. The higher pupil to teacher ratio in the pre-school might contribute to poor supervision in the classrooms, congestion, inadequate teaching and learning materials in some of the public schools in the Municipality. That notwithstanding, the situation at the primary and JHS level in the Municipality are fairly good compared to the national standard of 35:1 for JHS. It could

therefore be said that the Municipality have more teachers at this level that would create an environment for effective teaching and learning.

### **Pupil/ Teacher Ratios for Public and Private Schools as at 2023**

PTR	PRE-SCHOOL	PRIMARY	JHS
2023	27	23	12
2024	28	23	12

Source: Municipal Education Directorate, 2022

## **HEALTH**

The Ghana Health Service is responsible for an effective and efficient health delivery system in the municipality. There is no referral facility (Municipal Hospital) providing specialized care for cases that require more specialized care. The municipality has a total number of 23 health facilities, comprising of 10 private hospitals, 2 government polyclinics, 3 government health centers, and 13 Private clinics. The higher number of private health facilities demonstrates the key role the private sector plays in promoting good health in the municipality. However, there is no referral health facility (municipal hospital) providing specialized care for cases that require more specialized care. Therefore, cases above the facilities in the municipality are usually referred to the Tema general hospital for attention. The public health facilities in the municipality lack the necessary infrastructure and equipment needed for effective service delivery.

Mortality rate in Ashaiman is therefore expected to be low, especially because primary level cases can be handled within the shortest possible time. The level of productivity is also expected to increase since a lot of man hours will not be spent either in accessing health facilities or consulting medical care.

### **Health facilities**

Types of health facility	Number	
	Public	Private
Hospital	1	10
Polyclinic	2	0

Health centers	3	0
Clinic	0	13
Total	5	23

## Traditional Healers

Ashaiman has a Traditional Healers Association with a membership of 100. They treat various kinds of diseases such as stroke, hypertension, diabetes, Asthma, infertility, Sexual Weakness, Waist pains, Abdominal pains, Hernia, Piles and Convulsion.

Some concerns that are raised on these traditional healers by their patients and observers include:

- The need for orientation courses to upgrade their products.
- No expiry date on products
- Some products are prepared under poor hygienic conditions.
- Poor packaging of the products
- Lack of display of identity of the producers of the medicines.

## KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2024

**ASHAIMAN MUNICIPAL ASSEMBLY PROJECTS**



**CONSTRUCTION OF 13 UNIT CLASSROOM BLOCK COMMUNITY 22**



**Rehabilitation of Agbesi Close roads in Ashaiman**



**Tulaku Road**



**LEBANON DRAINS**



**ASHASEC GIRLS DORM**



**ASHASEC GIRLS DORM**



**COURT COMPLEX JERICHO**



**KG BLOG AT COMMUNITY 22 ANNEX & ROMAN DOWN**



**AGYIRI NYARKO PREP SCHOOL WASHROOM**



# FIRST WASTE-TO-ENERGY PLANT IN WEST AFRICA



Safisana Ghana Ltd.

The first Waste-to-Energy Plant in West Africa





Waste no more!



**Communities**

- Improved waste management
- Electricity
- Organic fertilizer

**Impact:**

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

**Industries**

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

**Impact**

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

**The Planet**

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

**Impact**

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

# Safisana Now: Production & Impact



## SEWER SYSTEM - 100%



28

## TOILET FACILITY BUILT FOR CHURCH OF CHRIST BASIC SCHOOL



29

## TOILET FACILITY BUILT FOR AGYIRI NYARKO BASIC



30

## TOILET FACILITY BUILT FOR CHRISTDORF INT'L SCHOOL



31

## DESILTING OF DRAINS



32

## CLEAN-UP EXERCISE IN THE MUNICIPALITY



33

## DISTRICT COURT AT COMMUNITY 22 - 100%



36

## DESILTING OF DRAINS



34

# EVACUATION OF SOLID WASTE AT FITTER LINE COMMUNAL BIN SITE



## **COURT COMPLEX AT JERICHO - 60%**



37

## **2 NO. JUDGES' BUNGALOW AT COMM. 22 - 90%**



38

## MATERNITY WARD AT ASHAIMAN GENERAL HOSPITAL - 100%



39

## UPGRADING OF POLYCLINIC TO DISTRICT HOSPITAL



40

# MASS BIRTH REGISTRATION EXERCISE (1,723)



## EDUCATION DIRECTOR'S BUNGALOW - 100%



42

## 1000 DUAL DESKS TO SELECTED SCHOOLS IN ASHAIMAN MUNICIPALITY



43

## GIRLS' DORMITORY AT ASHASEC - 100%



44

## MECHANIC WORKSHOP AT ASHAIMAN SENIOR HIGH TECHNICAL - 100%



45

# MECHANIC WORKSHOP AT ASHAIMAN SENIOR HIGH TECHNICAL



# ASHASEC PROGRESSED TO 1/8<sup>TH</sup> STAGE OF NSMQ



2024



## ONE-EIGHTH STAGE CONTESTS

MONDAY, 21ST OCTOBER, 2024

### DAY 3

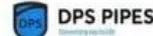
19	St. Augustine's College	T.I. AMASS, Kumasi	Queen Of Peace SHS
20	Bishop Herman College	Konongo Odumase SHS	Wallahs Academy
21	Abetifi Presby SHTS	St. Hubert Sem. SHS	Adiembra SHS
22	Mawuli School	Suhum Presby SHS	Sogakope SHS
23	Wesley Girls' High School	Amaniampong SHS	Ashaiman SHS
24	Anglican SHS	St. Peter's SHS	Krobo Girls' SHS
25	St. Louis SHS	Ghana National College	Archbishop Porter Girls' SHS
26	Aburi Presby SHTS	Nkwatia Presby SHS	Mankranso SHS
27	Opoku Ware School	Our Lady Of Grace SHS	Zion College

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## FIRST IN INTER-SHS DRAMA PERFORMANCE



48

## 18<sup>TH</sup> AND 34<sup>TH</sup> POSITION OUT OF 620 PARTICIPANTS FOR UNDER 13 KIDS MARATHON



49

## FACILITATION OF FUNCTIONAL LITERACY EDUCATION PROGRAM



50

## SKILLS DEVELOPMENT CENTER AT LEBANON ZONE 2 100%



52

## ULTRA-MODERN MARKET FACILITY AT NII -ANANG ADJOR TERMINAL - 90%



## SKILLS DEVELOPMENT IN HEAD PORTERS' BUILDING



53

## SENSITIZATION ON BIZBOX ACTIVITIES



54

## MINDSHIFT/ENTREPRENEURSHIP TRAINING FOR 300 A2Es AT OFFICIAL TOWN



55

## TULAKU ROAD



56

## GRADING OF SELECTED ROADS IN THE MUNICIPALITY



57

## POTHOLE PATCHING ON SELECTED ROADS



58

## WALLING OF ASHAIMAN STADIUM AT ROMAN DOWN



59

## FISH FARMING ( Supply of 10 by 12 fish tents, 20KG of fish feed and 1,050 fingerlings to 50 beneficiaries through Rearing for Food and Jobs Programme )



60

**Supply of 1,200 no. 50kg of NPK and Urea to farmers under the Planting for Food and Jobs Programme**



## REVENUE AND EXPENDITURE PERFORMANCE

Revenue is the money generated from normal business operations. Revenue is the income brought into a company by its business activities. An expenditure represents a payment with either cash or credit to purchase goods or services. Revenue expenditures are short-term expenses used in the current period or typically within one year. Revenue expenditures include the expenditures include the expenses required to meet the ongoing operational costs of running a business, and thus are essentially the same as operating expenses.

## Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September	% performance as per Items as at September
							Actual/Budget x 100	(Item Actual)/(Subtotal Actual) x 100
Property Rate	930,790.00	895,737.38	500,000.00	547,744.28	1,500,000.00	1,171,871.12	78.12	27.18
Basic Rate	6,770.00	4,181.00	6,000.00	3,970.00	10,000.00	7,124.00	71.24	0.17
Fees	585,533.98	818,520.46	886,460.62	913,018.85	1,000,000.00	669,109.25	66.91	15.52
Fines	117,000.00	25,965.00	37,681.85	113,654.72	70,363.71	47,055.00	66.87	1.09
Licenses	1,660,256.26	1,935,436.28	2,448,756.77	1,668,410.24	2,146,489.21	1,465,432.63	68.27	33.99
Land	749,319.17	99,396.00	542,020.00	781,902.70	452,813.33	600,178.00	132.54	13.92
Rent	284,772.09	551,401.20	324,668.66	492,948.00	375,000.00	350,806.00	93.55	8.14
Investment	-	-	-	-	-	-	-	-
Sub-Total	4,334,441.50	4,330,637.30	4,745,587.90	4,521,648.79	5,554,666.25	4,311,576.00	77.62	100.00
Royalties	25,000.00	-	25,000.00	-	25,000.00	-	-	-
Total	4,359,441.50	4,330,637.30	4,770,587.90	4,521,648.79	5,579,666.25	4,311,576.00	77.27	100.00

Table 2: Revenue Performance – All revenue sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100
IGF	4,334,441.50	4,366,456.32	4,745,587.90	4,521,648.79	5,554,666.14	4,311,576.00	77.62
Compensation of Employee	5,490,000.00	5,484,673.15	8,781,974.98	8,751,974.98	9,477,681.96	7,779,611.32	82.08
Goods and Services Transfer	200,980.52	40,736.39	149,410.47	46,368.01	143,000.00	-	-
Assets Transfer	25,180.00	-	12,905.00	-	-	-	#DIV/0!
DACF-Assembly	5,921,276.60	3,542,654.57	3,716,033.03	2,431,955.37	7,986,563.23	1,328,427.30	16.63
DACF-MP	450,000.00	568,889.98	450,000.00	529,958.04	645,000.00	1,649,214.41	255.69
DACF-PWD	118,425.53	3,405.32	111,480.99	160,669.00	144,854.30	139,553.55	96.34
DACF-RFG	1,177,349.00	1,134,512.80	1,200,000.00	-	723,541.00	1,831,011.00	253.06
UNICEF Child Protection	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100.00
MAG	55,608.56	55,608.56	59,098.63	59,098.63	-	-	-
Total	17,823,261.71	15,221,937.09	19,276,491.00	16,551,672.82	24,725,306.63	17,089,393.58	69.12

## Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
Compensation of Employees	1,137,852.68	1,015,519.91	1,197,716.68	1,169,167.63	899,729.73	648,000.00	72.02
Goods and Services	2,354,700.52	2,601,893.92	2,498,753.65	2,218,577.96	3,494,109.60	3,016,839.60	86.34
Assets	866,888.30	645,937.00	1,074,117.58	1,068,853.31	1,185,826.81	646,736.40	54.54
Total	4,359,441.50	4,263,350.83	4,770,587.91	4,456,598.90	5,579,666.14	4,311,576.00	77.27

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
Compensation of Employees	6,195,845.64	6,858,075.39	9,185,709.64	9,921,142.63	10,377,411.69	8,299,454.47	79.98
Goods and Services	6,613,176.13	4,631,782.62	5,966,364.10	3,967,362.01	8,154,211.61	4,076,018.76	49.99
Assets	5,014,239.94	2,527,768.76	4,124,417.26	2,644,908.01	6,193,683.33	2,049,295.83	33.09
Total	17,823,261.71	14,017,626.77	19,276,491.00	16,533,412.65	24,725,306.63	14,424,769.06	58.34

## ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- develop efficient, accountable & transparent institutions at all levels
- Compensation of Employees
- develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- Promote development policies that support MSMEs including access to financial services
- Enhance capacity-building support to DCs to increase data availability
- Increase investment to enhance agric. productive capacity
- Enhance inclusivity urbanization & capacity for part human settlement management in all cities
- Strengthen resilient & adaptive capacity to climate related hazards & natural disaster
- Provide access to safe, affordable, accessible & sustainable transparent system for all
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- Provide legal identity for all, including birth registration
- Achieve access to adequate and equitable Sanitation and hygiene
- Implement appropriate Social Protection Systems & measures
- Improve human capital development and management

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	(2023)		(2024)		(2025)	(2026)	(2027)	(2028)
			Target	Actual	Target	Actual as at August				
Increase surveillance to curb the outbreak of disease		Vaccinated number of animals	40,000	75,556	80,000	114,675	200,000	300,000	400,000	500,000
Reported cases of crime managed and reduced by Dec: 23 the Municipality		Number of cases	0	0	0	0	0	0	0	0
* Rape				5	0	1	0	0	0	0
* Armed robbery				7	0	3	0	0	0	0
* Defilement				4	0	1	0	0	0	0
* Murder				2	0	2	0	0	0	0
Reduction in maternal mortality in the Municipality		Number of recorded maternal death	0	1	0	3	0	0	0	0
BECE performance improved Boys Girls		% of students who passed the BECE	90 95	88.3 90.1	90 92	Yet to be released	100 100	100 100	100 100	100 100

School enrollment increased	% increase in enrollment rate	100	98.50	100	90	100	100	100	100
Primary JHS SHS		100	86	92	95	100	100	100	100
		25	18.40	26	30	100	100	100	100
Beneficiaries of School Feeding Program increased	No. of students benefiting from the SFP	7,200	6,990	8,000	7,000	9,000	9,500	10,000	10,000s
access to toilet facilities improved	% of population with access to improved toilet facilities	50%	33%	45%	30%	50%	55%	60%	65%
increased screening of food/drink handlers	no. of food/drink handlers educated medically and screened	3,500	3,085	5,000	3,000	3,500	4,000	4,500	5,000
Re-integration of abandoned and missing children with their families ensured	No. of abandoned and missing children, re-integrated with their families	180	224	70	14	20	15	15	10
Case work with families increased	No. of case work with families	150	134	174	90	120	120	100	100
road network in good condition increased	percentage	30%	35%	45%	35%	50%	60%	65%	70%
Functional traffic light increased	Count of functional traffic lights	3	1	3	2	3	3	3	3
Lorry parks developed increased	Count of lorry parks	25	30	33	30	30	30	30	30

Local plans prepared/reviewed/approved	plans and count	1	1	1	1	1	1	1
Mapping of street segment	% of coverage	100%	100%	100%	100%	100%	100%	100%
Properties digitized	% of Properties digitized	100%	80%	100%	100%	100%	100%	100%
New businesses established	Increase in no. of businesses established	100	50	100	30	120	140	160
Total output of agriculture production:								
Maize	Metric tonnes	421.2mt	421.2mt	450mt	465mt	500mt	550mt	600mt
Rice		135mt	135mt	150mt	165mt	155mt	157mt	160mt
Onions		186mt	186mt	220mt	266.4mt	230mt	240mt	250mt
Arable land under cultivation increased	% of arable land under cultivation	40%	37%	40%	38%	43%	47%	55%
								60%

## REVENUE MOBILIZATION STRATEGIES.

Ashaiman Municipal Assembly revenue mobilization strategies include:

Monthly validation of property valuation roll to ensure proper update on ASHMA property database in order to increase property rate revenue collection by 30%.

To improve on revenue collections from Lands and Royalties, the Assembly ensures that process of Building permit application is facilitated within 60 days from date of submission and also daily visitation to communities for temporal structure levies collections.

Revenue collections from Business Operating Permits have increased as a result of identifying newly established businesses in the Municipality and also the Assembly keeps updating database on all existing businesses yearly. The Revenue Monitoring team ensures the collection BOP arrears especially from defaulters.

There are regular meetings with contractors and revenue staff to ensure regular interactions between management and the revenue contractors for smooth collection of revenue on the field.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### **SUB-PROGRAMME 1.1 General Administration Budget Sub-Programme Objective**

The objective of the sub programme is: Ensure full political, administrative and fiscal decentralization.

#### **Budget Sub-Programme Description**

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers. The staff strength is 250 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income.

#### **Budget Sub-Programme Results Statement**

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
GENERAL ADMINISTRATION							
Management Meetings Organized	Number of Meetings Held	12	12	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Official Celebrations (Independence Day, Republic Day, May Day, Farmers' Day)	Number of events organized	4	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	5	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4	4
Progress Reports	Reports prepared and submitted.	4	4	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

Table 6: Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organized	Construction of Residential buildings
Preparation of annual action plan and other plans together with Budgets	Purchase of computers and accessories
Public Education on Climate Change	Procurement of General office Equipment
Maintenance of peace and order in the metropolis	Repairs of office building.
Monitoring of projects	Property valuation
Maintenance and Repairs of office equipment	
Internal Management of the Organization	
Develop the Capacity of Staff, Assembly members and SMEs	
Protocol services	
Citizen participation in local governance	
Support to traditional authorities	

## **SUB-PROGRAMME 1.2: Finance and Audit**

### **ACTIVITY 1: Finance and Audit Operations**

#### **Budget Sub-Programme Objective**

- Ensure effective and efficient resource mobilization and management
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

#### **Budget Sub-Programme Description**

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

#### **Budget Sub-Programme Results Statement**

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	3	4	4	4	4
	Number of ARIC Meetings held	12	9	12	12	12	12
	Quarterly financial report prepared and submitted	4	3	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Table 8: Operations and Projects

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

## **ACTIVITY 2: Revenue Mobilizations and Management**

### **Budget Sub-Programme Objective**

- To ensure effective and efficient revenue mobilization and utilization.

### **Budget Sub-Programme Description**

The sub-programme aims to deliver revenue mobilization and utilization. It will also ensure the implementation of revenue improvement action plan, identify new areas of revenue collection and update of revenue roles.

This sub-programme advises the General Assembly through the Authority on issues pertaining to revenue mobilization, collection and its management. It seeks to improve mobilization and management of non- tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts.

This sub- programme helps the Metropolitan Assembly to come out with revenue targets for revenue collecting agencies. It helps streamline the contractual agreement through the solicitor for revenue collection.

### **Budget Sub-Programme Results Statement**

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Implementation of RIAP	Printing machine for printing bills
Field work on revenue collection	
Sensitization campaign on payment of levies	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objectives**

- Enhance supervision and productivity in the public services
- Promote and improve the efficiency and effectiveness of performance in the public service.

### **Budget Sub- Programme Description.**

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

The sub-programme seeks to;

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

### **Budget Sub-Programme Results Statement**

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train Officers on information sharing and knowledge management.	No. of Officers trained	110	200	250	250	250	250
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	80	0	250	250	250	250

### Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training and Development of local government staff Develop composite Training Plan Develop service-wide Training reports	
Monitoring and Reporting of Training and Development	
Management of Local government service Training	
Update 8000 records on Human Resource database for the Local government service	
Four (4) quarterly analysis reports on Update of OHLS Human Resource database	

## SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics

### Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

### Budget Sub-Programme Description

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

### Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4
Prepare annual district composite budget	Composite budget prepared and approved within a year	1	0	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazette annually	1	0	1	1	1	1

## **Budget Sub-Programme Operations and Projects**

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

Table 14: Operations and Projects

<b>Standardized Operations</b>
Budget Preparation and Fee-Fixing Resolution
Monitoring of Programmes and Projects
Annual and Midyear budget reviews
Preparation of warrants and reporting on implementation
Collection and collation of data
Preparation of Annual Action Plan
Management and Monitoring Policies, Programmes and Projects

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### Budget Programme Description

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

Departments and units such as education, youth and sports development, public health service, community development and social welfare are responsible for this programme.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Development

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

### Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Construction of classroom blocks	No. of school blocks constructed	3	3	4	4	4	4
In-service training for Teachers	No. of trainings organized	3	3	4	4	4	4
Students supported financially	No. of Students supported	300	200	300	300	300	300
% Increase in enrolment	Rate of increase	12	10	15	15	15	15

## Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

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

## SUB-PROGRAMME 2.2: PUBLIC HEALTH SERVICES

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Submission of reports	Quarterly reports	4	3	4	4	4	4
Urban sanitation implementation reports	Reports submitted	15 <sup>th</sup> of ensuing month after quarter					
Construction of CHPS compound	No. of CHPS compound constructed	2	1	2	1	0	0
Immunization programmes	No. of children immunized	1000	1250	1500	2000	2500	3000
Testing & counselling (HIV/AIDS)	No. of people tested	950	950	1000	1500	2000	2500

### Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

Implement appropriate social protection systems and measures

### **Budget Sub-Programme Description**

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

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

Logistics such as office furniture and means of transport are the challenges to the department. Budget Sub-Programme Results Statement

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

### **Budget Sub-Programme Results Statement**

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2022	As September, 2024	at Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Sensitization on PWDs rights	Monthly Reports submitted	12	5	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	2	4	4	4	4
PWD's registered and supported	Count of PWDs registered and supported	20	32	40	32	40	40

Minimize domestic abuse Cases	Quarterly Public education and sensitization organized	4	1	4	4	4	4
Number of Households benefited from LEAP	Number of Households	280	300	320	350	400	450
Number of PWDs supported	Number of PWDs	300	290	320	340	350	360

### Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Projects

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

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- Promote efficient waste management and reduce noise pollution Promote sustainable environment, land and water management

### Budget Sub-Programme Description

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

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

### Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	3	4	4	4	4
Improved capacity of stakeholders for sanitation management	No. of trainings conducted	5	4	6	6	6	6

## Budget Sub-Programme Operations and Projects

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

Table 22: Operations and Projects

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve efficiency and effectiveness of road transport infrastructure and services  
Enhance inclusive urbanization and capacity for settlement planning

### **Budget Programme Description**

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

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

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DACF-RFG, GAMA, DACF and GoG transfers. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 213 are to implement activities under this programme.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

### **Budget Sub-Programme Results Statement**

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

Table 23: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Spatial development monitored	No. of times	10	6	12	12	12	12
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Support for street naming and property address system provided	Percentage of work done	20	50	50	50	50	60

### Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

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

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

### **Budget Sub-Programme Objective**

Promote spatially integrated and orderly development of human settlement

### **Budget Sub-Programme Description**

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

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

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

### **Budget Sub-Programme Results Statement**

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2023	2024	2025	2026	2027	2028
School Infrastructure constructed	No of school buildings constructed	3	1	3	2	2	3
Developmental Projects Supervised	No of Projects Supervised	35	35	40	40	40	40
Inspection of projects	Monthly inspections	12	10	12	12	12	12
Site meetings	No. of meetings	12	16	12	20	20	20

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

### **Budget Sub-Programme Operations and Projects**

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

Table 26: Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Construction of school infrastructure
Procurement of furniture and fixtures	Construction of Office Complex
Procurement of Stationery	Construction of Health facilities
Maintenance of official vehicles	Construction of staff bungalow
Supervision of Assembly projects	Artisan village

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

### Budget Sub-Programme Description

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

### Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meeting with transport owners	Quarterly meetings conducted	4	3	4	4	4	4
Decongestion of and Lorry Parks walkways	Bi-monthly decongestion conducted	6	5	6	6	6	
Sensitisation on Traffic Signals	Quarterly public sensitization	4	3	4	4	4	4
Repairs and Maintenance of Lorry Parks	Half Yearly Maintenance Carried Out	2	1	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### Budget Sub-Programme Objective

- Enhance Business Enabling Environment
- Reduce Proportion of Youth not in Employment, Education, or Training

#### Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

#### Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	2025	2026	2027	2028
Organize food fair and exhibition to showcase Traditional Ghanaian local dishes	No. of exhibitions organized	4	3	4	4	4	4
Training of market women on financial management	No. of market women trained	40	50	70	80	90	100
Monitoring of 1D1F projects	Quarterly monitoring of 1D1F projects	4	3	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

Table 30: Operations and Projects

Standardized Operations	Standardized Projects
Training of market women on financial management	
Promotion of small to medium scale enterprises	
Organize food fair to showcase local dishes	
Facilitate implementation of 1District 1 Factory	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

Promote livestock and poultry development for food security and income generation

### Budget Sub-Programme Description

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

### Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Routine visits	No of farms and homes visited	460	230	180	200	200	200
Training of Farmers	No of Farmers trained	120	100	300	300	300	300
Demonstration farms	No of farms developed	1	0	2	2	2	2
Farmers' Day	No. of occurrence	1	0	1	1	1	1

## Budget Sub-Programme Operations and Projects

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

Table 32: Operations

<b>Standardized Operations</b>
Supply of stationery
Support Local Economic Development/Business Advisory Center
Routine visits by AEA's
Celebration of Farmers' Day
Support women's farming groups
Formation and training of FBO's on best farming practices
Support for planting for food and jobs

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

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

The Sub-Programmes are funded by IGF and DACF

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

#### **Budget Sub-Programme Results Statement**

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Relief items	Supplied Annually	1	0	1	1	1	1
Public Education	No. of sensitization programmes Organized	12	6	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organized	5	2	5	6	6	6
Climate Change	Rate of Communities educated	60%	40%	60%	60%	70%	80%

### Budget Sub-Programme Operations and Projects

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

Table 34: Operations and Projects

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source: DACF, IGF, DDF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		5 NO. SKIP CONTAINER		83.11	156,415.80	130,000.00	26,415.80	26,415.80			
2		SUPPLY AND INSTALLATION OF STREET LIGHTS		53.87	1,668,308.08	898,650.00	769,658.08	769,658.08			
3		CONSTRUCTION OF STADIUM FENCE WALL		39.17	1,241,291.00	486,193.33	755,097.67	755,097.67			
4		CONSTRUCTION OF STADIUM FENCE WALL		85.92	380,605.00	327,018.5	53,586.50	53,586.50			
5		20 BED CAPACITY ISOLATION WARD AT 22 POLYCLINIC		88.00	755,651.00	664,972.19	90,678.81	90,678.81			
6		BIOMETRIC MANAGEMENT SYSTEM		30.04	47,182.67	14,175.00	33,007.67	33,007.67			
7		ARTISINAL VILLAGE		64.57	136,296.00	88,000.00	48,296.00	48,296.00			
8		FURNISHING OF MCE'S RESIDENCE		73.77	99,890.96	73,690.16	26,200.80	26,200.80			

9	AUCOBOND		28.85	104,000.00	30,000.00	74,000.00	74,000.00			
10	ASSEMBLY FENCE WALL		47.78	195,720.30	93,506.00	102,214.30	102,214.30			
11	CONSTRUCTION OF GIRLS' DORMITORY		44.69	1,499,443.00	670,089.52	829,353.48	829,353.48			
12	DRAINAGE WORKS		41.83	549,842.50	230,000.00	319,842.50	319,842.50			
13	STREET NAMING		65.79	98,800.00	65,000.00	33,800.00	33,800.00			
14	DRAINAGE WORKS		50.12	199,530.00	100,000.00	99,530.00	99,530.00			
15	ISOLATION WARD		90.74	199,472.00	181,000.00	18,472.00	18,472.00			
16	REMODELLING OF COURT		50.76	197,004.50	100,000.00	97,004.50	97,004.50			

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 3-storey office complex for ASHMA		DACF	1,000,000	In-progress	
2	Construction of drainages in some selected areas		IGF	400,00.00	In-progress	
3	Completion of girls' dormitory in ASHASEC		DACF	300,000.00	In-progress	
4	Completion of police station phase II at Jericho		DACF	500,000.00	Yet-to start	
5	Construction of security post and client unit block		IGF	700,000.00	Yet-to start	
6	Reshaping, patching, grading and recelling of selected Lebanon roads		IGF	400,000.00	Yet-to start	
7	Construction of ante-natal care		MPCF	400,000.00	Yet to start	
8	Construction of roads in the municipality		DACF-RFG	1,200,000.00	Yet to start	
	TOTAL			4,733,816.81		

**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	10,517,529		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,363,671	344,000		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	4,284,538		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,977,724		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,045,819		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	494,103		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	471,026		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	205,725		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	113,629		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	403,120		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	84,103		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	649,946		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	358,000		
640101 Improve human capital development and management	0	364,411		
<b>Grand Total ¢</b>	<b>28,363,671</b>	<b>28,363,671</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>108 02 00 001 21</b>		<b>28,363,671.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0005</b>	<b>Basic Rate</b>				
<b>Development Levy</b>		10,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<b>Output 0006</b>	<b>Property rate</b>				
<b>Development Levy</b>		2,000,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
<b>Output 0013</b>	<b>Grants</b>				
<b>China</b>		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	19,627,203.87	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,477,682.56	0.00	0.00	0.00
1331002	DACF - Assembly	7,850,521.31	0.00	0.00	0.00
1331003	DACF - MP	895,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
<b>Output 0014</b>	<b>Lands</b>				
<b>Development Levy</b>		90,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	90,000.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	706,576.00	0.00	0.00	0.00
1422157	Building Plans / Permit	706,576.00	0.00	0.00	0.00
<b>Output 0015</b>	<b>Royalties</b>				
<b>Development Levy</b>		60,000.00	0.00	0.00	0.00
1412015	Royalties	60,000.00	0.00	0.00	0.00
<b>Output 0016</b>	<b>Licenses</b>				
<b>Official Liquidation Fees</b>		2,952,111.18	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422009	Bakers License	6,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,055.00	0.00	0.00	0.00
1422011	Artisans	50,059.50	0.00	0.00	0.00
1422015	Service/Filling Stations	73,402.50	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	95,312.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	33,279.00	0.00	0.00	0.00
1422019	Timber Products	2,205.00	0.00	0.00	0.00
1422020	Commercial Vehicles	162,945.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	23,498.40	0.00	0.00	0.00
1422025	Private Professionals	18,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422026	Private Health Facilities	17,212.50	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	30,582.00	0.00	0.00	0.00
1422037	Herbal Medicine	7,080.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	47,389.50	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	160,519.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,035.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	403,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	198,306.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,058.50	0.00	0.00	0.00
1422049	Fitters	300.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051	Millers	5,880.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,212.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,943.00	0.00	0.00	0.00
1422062	Real Estate Agents	3,465.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,420.00	0.00	0.00	0.00
1422071	Business Providers	50,000.00	0.00	0.00	0.00
1422109	Restaurant License	9,420.00	0.00	0.00	0.00
1422112	Aluminum products	2,505.00	0.00	0.00	0.00
1422113	Bridal House	1,000.00	0.00	0.00	0.00
1422114	Butchers license	1,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,420.00	0.00	0.00	0.00
1422119	Drilling Companies	1,758.00	0.00	0.00	0.00
1422127	Non Governmental Institution	6,450.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422129	Transport Companies	6,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,616.00	0.00	0.00	0.00
1422135	Online Trading	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422153	Business Licence	2,000.00	0.00	0.00	0.00
1422155	Registration fee	13,900.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	85,255.50	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	16,484.78	0.00	0.00	0.00
1422176	Building Materials	42,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,365.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	250,552.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422197	Body Care Products Licence	16,386.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	30,000.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	1,000.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	3,087.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	258,360.00	0.00	0.00	0.00
1422219	Gift Shops Licence	1,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,000.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	47,481.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	3,505.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	1,000.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	1,000.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	1,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	31,313.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	48,678.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	14,142.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	3,000.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	1,000.00	0.00	0.00	0.00
1422251	Safety Goods/Accessories (Workplace Related) Licence	1,000.00	0.00	0.00	0.00
1422254	Signage Dealers	24,777.00	0.00	0.00	0.00
1422260	Straw Basket Weavers and Sales Licence	1,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	1,000.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	2,300.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	40,107.00	0.00	0.00	0.00
1422273	Boutiques	17,934.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	414,345.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	9,450.00	0.00	0.00	0.00
1422284	Optical Services Licence	1,000.00	0.00	0.00	0.00
1422286	Leather Works Licence	1,000.00	0.00	0.00	0.00
1422291	Grain Distributors	1,000.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	1,000.00	0.00	0.00	0.00
1422294	Rubber Cutting Machine Operators	9,360.00	0.00	0.00	0.00
<b>Output</b>	<b>0017 Fees</b>				
	<b>Official Liquidation Fees</b>	1,637,950.30	0.00	0.00	0.00
1423001	Markets Tolls	687,029.80	0.00	0.00	0.00
1423011	Marriage Registration	27,930.00	0.00	0.00	0.00
1423012	Sanitary Facilities	11,415.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1423015 On-Street Parking Fees	50,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,200.00	0.00	0.00	0.00
1423092 Catering services	4,020.00	0.00	0.00	0.00
1423157 Donation	7,500.00	0.00	0.00	0.00
1423201 Documents Charge	1,000.00	0.00	0.00	0.00
1423217 Advertisement Fee	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	338,783.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	250,000.00	0.00	0.00	0.00
1423379 Photocopies	6,975.00	0.00	0.00	0.00
1423441 Renewal of License	36,097.50	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	1,000.00	0.00	0.00	0.00
1423866 Special Registration Fee	1,000.00	0.00	0.00	0.00
1423867 Road Block Fees	1,000.00	0.00	0.00	0.00
<b>Output 0018 Fines</b>				
<b>Official Liquidation Fees</b>	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	213,270.00	0.00	0.00	0.00
1430015 Fines	49,650.00	0.00	0.00	0.00
1430022 Traffic Offences	100,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	50,000.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	1,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,620.00	0.00	0.00	0.00
<b>Output 0019 Rents</b>				
<b>Development Levy</b>	1,015,559.84	0.00	0.00	0.00
1415002 Ground Rent	340,559.84	0.00	0.00	0.00
1415017 Parks	650,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>	28,363,671.19	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	28,363,671	28,363,671	10,517,529
<b>Management and Administration</b>	0	0	0	11,213,364	11,213,364	6,200,415
	0	0	0	5,571,590	5,571,590	5,551,590
	0	0	0	4,142,540	4,142,540	648,825
	0	0	0	245,000	245,000	
	0	0	0	1,200,234	1,200,234	
	0	0	0	54,000	54,000	
<b>Social Services Delivery</b>	0	0	0	4,207,204	4,207,204	2,682,036
	0	0	0	2,549,816	2,549,816	2,517,816
	0	0	0	894,756	894,756	164,220
	0	0	0	482,633	482,633	
	0	0	0	230,000	230,000	
	0	0	0	50,000	50,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	10,881,472	10,881,472	1,146,745
	0	0	0	987,944	987,944	919,944
	0	0	0	3,947,496	3,947,496	226,801
	0	0	0	650,000	650,000	
	0	0	0	4,096,032	4,096,032	
	0	0	0	1,200,000	1,200,000	
<b>Economic Development</b>	0	0	0	2,005,178	2,005,178	488,333
	0	0	0	518,333	518,333	488,333
	0	0	0	110,750	110,750	
	0	0	0	1,376,095	1,376,095	
<b>Environmental Management</b>	0	0	0	56,454	56,454	
	0	0	0	18,350	18,350	
	0	0	0	38,104	38,104	
<b>Grand Total</b>	0	0	0	28,363,671	28,363,671	10,517,529

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	0	0	0	28,363,671	28,363,671	10,517,529
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,213,364</b>	<b>11,213,364</b>	<b>6,200,415</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,687,590</b>	<b>8,687,590</b>	<b>4,403,053</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,403,053</b>	<b>4,403,053</b>	<b>4,403,053</b>
211 Child Education Grant (Foreign Mission)	0	0	0	4,403,053	4,403,053	4,403,053
21110 Established Post	0	0	0	4,061,108	4,061,108	4,061,108
21111 Non Established Post	0	0	0	341,945	341,945	341,945
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,663,203</b>	<b>3,663,203</b>	
221 Vehicle Registration	0	0	0	3,663,203	3,663,203	
22101 Value Books	0	0	0	747,217	747,217	
22102 Utilities	0	0	0	148,105	148,105	
22105 Vehicle Registration	0	0	0	544,000	544,000	
22106 Maintenance of Office Equipment	0	0	0	166,462	166,462	
22107 Training, Seminar and Conference Cost	0	0	0	906,462	906,462	
22108 Local Consultants Commission (Individuals)	0	0	0	320,000	320,000	
22109 Special Services	0	0	0	745,959	745,959	
22112 Emergency Services	0	0	0	85,000	85,000	
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,335</b>	<b>621,335</b>	
282 Dividend Paid By SOEs	0	0	0	621,335	621,335	
28210 Dividend Paid By SOEs	0	0	0	621,335	621,335	
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,934</b>	<b>1,805,934</b>	<b>1,461,934</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,934</b>	<b>1,461,934</b>	<b>1,461,934</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,461,934	1,461,934	1,461,934
21110 Established Post	0	0	0	1,394,873	1,394,873	1,394,873
21111 Non Established Post	0	0	0	67,061	67,061	67,061
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>	
221 Vehicle Registration	0	0	0	344,000	344,000	
22101 Value Books	0	0	0	80,000	80,000	
22102 Utilities	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	54,000	54,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,231</b>	<b>604,231</b>	<b>239,819</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,819</b>	<b>239,819</b>	<b>239,819</b>
211 Child Education Grant (Foreign Mission)	0	0	0	107,819	107,819	107,819
21112 Child Education Grant (Foreign Mission)	0	0	0	107,819	107,819	107,819
212 Imputed Social Contributions [GFS]	0	0	0	132,000	132,000	132,000
21210 Gratuity	0	0	0	132,000	132,000	132,000
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,411</b>	<b>329,411</b>	
221 Vehicle Registration	0	0	0	329,411	329,411	
22107 Training, Seminar and Conference Cost	0	0	0	329,411	329,411	
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	115,609	115,609	95,609
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,609	95,609	95,609
211 Child Education Grant (Foreign Mission)	0	0	0	95,609	95,609	95,609
21110 Established Post	0	0	0	95,609	95,609	95,609
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>Social Services Delivery</b>	0	0	0	4,207,204	4,207,204	2,682,036
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	403,120	403,120	
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	
221 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	
<b>28 Other expense</b>	0	0	0	367,120	367,120	
282 Dividend Paid By SOEs	0	0	0	367,120	367,120	
28210 Dividend Paid By SOEs	0	0	0	367,120	367,120	
<b>SP2.2 Public Health Services and management</b>	0	0	0	84,103	84,103	
<b>22 Use of goods and services</b>	0	0	0	84,103	84,103	
221 Vehicle Registration	0	0	0	84,103	84,103	
22107 Training, Seminar and Conference Cost	0	0	0	84,103	84,103	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,149,155	2,149,155	1,499,209
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,499,209	1,499,209	1,499,209
211 Child Education Grant (Foreign Mission)	0	0	0	1,499,209	1,499,209	1,499,209
21110 Established Post	0	0	0	1,334,989	1,334,989	1,334,989
21111 Non Established Post	0	0	0	164,220	164,220	164,220
<b>22 Use of goods and services</b>	0	0	0	649,946	649,946	
221 Vehicle Registration	0	0	0	649,946	649,946	
22101 Value Books	0	0	0	32,536	32,536	
22102 Utilities	0	0	0	369,307	369,307	
22105 Vehicle Registration	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	118,103	118,103	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	216,000	216,000	186,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,000	186,000	186,000
211 Child Education Grant (Foreign Mission)	0	0	0	186,000	186,000	186,000
21110 Established Post	0	0	0	186,000	186,000	186,000
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,354,827	1,354,827	996,827
<b>21 Compensation of employees [GFS]</b>	0	0	0	996,827	996,827	996,827
211 Child Education Grant (Foreign Mission)	0	0	0	996,827	996,827	996,827
21110 Established Post	0	0	0	996,827	996,827	996,827

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	
<b>28 Other expense</b>	0	0	0	280,000	280,000	
282 Dividend Paid By SOEs	0	0	0	280,000	280,000	
28210 Dividend Paid By SOEs	0	0	0	280,000	280,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	10,881,472	10,881,472	1,146,745
<b>SP3.1 Roads and Transport services</b>	0	0	0	868,282	868,282	317,005
<b>21 Compensation of employees [GFS]</b>	0	0	0	317,005	317,005	317,005
211 Child Education Grant (Foreign Mission)	0	0	0	317,005	317,005	317,005
21110 Established Post	0	0	0	240,370	240,370	240,370
21111 Non Established Post	0	0	0	76,635	76,635	76,635
<b>22 Use of goods and services</b>	0	0	0	151,278	151,278	
221 Vehicle Registration	0	0	0	151,278	151,278	
22106 Maintenance of Office Equipment	0	0	0	64,103	64,103	
22107 Training, Seminar and Conference Cost	0	0	0	87,175	87,175	
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	
311 WIP - Laboratories	0	0	0	400,000	400,000	
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	332,724	332,724	126,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,999	126,999	126,999
211 Child Education Grant (Foreign Mission)	0	0	0	126,999	126,999	126,999
21110 Established Post	0	0	0	126,999	126,999	126,999
<b>22 Use of goods and services</b>	0	0	0	129,520	129,520	
221 Vehicle Registration	0	0	0	129,520	129,520	
22107 Training, Seminar and Conference Cost	0	0	0	129,520	129,520	
<b>28 Other expense</b>	0	0	0	76,205	76,205	
282 Dividend Paid By SOEs	0	0	0	76,205	76,205	
28210 Dividend Paid By SOEs	0	0	0	76,205	76,205	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,680,465	9,680,465	702,741
<b>21 Compensation of employees [GFS]</b>	0	0	0	702,741	702,741	702,741
211 Child Education Grant (Foreign Mission)	0	0	0	702,741	702,741	702,741
21110 Established Post	0	0	0	552,575	552,575	552,575
21111 Non Established Post	0	0	0	150,166	150,166	150,166
<b>22 Use of goods and services</b>	0	0	0	217,463	217,463	
221 Vehicle Registration	0	0	0	217,463	217,463	
22106 Maintenance of Office Equipment	0	0	0	171,463	171,463	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	8,760,261	8,760,261	
311 WIP - Laboratories	0	0	0	8,760,261	8,760,261	
31112 WIP - Laboratories	0	0	0	3,100,000	3,100,000	
31113 Perimeter Protection/ Fence	0	0	0	3,060,261	3,060,261	
31121 Transport equipment	0	0	0	2,000,000	2,000,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	500,000	500,000	
<b>Economic Development</b>	0	0	0	2,005,178	2,005,178	488,333
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	959,359	959,359	488,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	488,333	488,333	488,333
211 Child Education Grant (Foreign Mission)	0	0	0	488,333	488,333	488,333
21110 Established Post	0	0	0	488,333	488,333	488,333
<b>22 Use of goods and services</b>	0	0	0	241,017	241,017	
221 Vehicle Registration	0	0	0	241,017	241,017	
22101 Value Books	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	224,017	224,017	
<b>28 Other expense</b>	0	0	0	230,009	230,009	
282 Dividend Paid By SOEs	0	0	0	230,009	230,009	
28210 Dividend Paid By SOEs	0	0	0	230,009	230,009	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,045,819	1,045,819	
<b>22 Use of goods and services</b>	0	0	0	587,835	587,835	
221 Vehicle Registration	0	0	0	587,835	587,835	
22107 Training, Seminar and Conference Cost	0	0	0	587,835	587,835	
<b>28 Other expense</b>	0	0	0	457,984	457,984	
282 Dividend Paid By SOEs	0	0	0	457,984	457,984	
28210 Dividend Paid By SOEs	0	0	0	457,984	457,984	
<b>Environmental Management</b>	0	0	0	56,454	56,454	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	56,454	56,454	
<b>22 Use of goods and services</b>	0	0	0	56,454	56,454	
221 Vehicle Registration	0	0	0	56,454	56,454	
22107 Training, Seminar and Conference Cost	0	0	0	56,454	56,454	
<b>Grand Total</b>	0	0	0	28,363,671	28,363,671	10,517,529

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Asashman Municipal - Ashaiman	9,477,883	3,777,836	4,460,261	17,715,780	1,039,846	4,574,045	3,500,000	9,113,891	0	0	104,000	1,200,000	1,304,000	28,383,671
Management and Administration	5,581,590	1,468,234	0	7,016,824	648,825	3,493,715	0	4,142,540	0	0	54,000	0	54,000	11,213,864
Central Administration	4,061,108	1,373,773	0	5,434,880	341,945	2,910,765	0	3,252,710	0	0	0	0	0	8,687,590
Administration (Assembly Office)	4,061,108	1,373,773	0	5,434,880	341,945	2,910,765	0	3,252,710	0	0	0	0	0	8,687,590
Finance	1,394,873	0	0	1,394,873	67,061	344,000	0	411,061	0	0	0	0	0	1,805,934
	1,394,873	0	0	1,394,873	67,061	344,000	0	411,061	0	0	0	0	0	1,805,934
Human Resource	0	81,462	0	81,462	239,819	228,950	0	468,769	0	0	54,000	0	54,000	604,231
Human Resource	0	81,462	0	81,462	239,819	228,950	0	468,769	0	0	54,000	0	54,000	604,231
Human Resource	0	81,462	0	81,462	239,819	228,950	0	468,769	0	0	54,000	0	54,000	604,231
Statistics	95,609	10,000	0	105,609	0	10,000	0	10,000	0	0	0	0	0	115,609
Statistics	95,609	10,000	0	105,609	0	10,000	0	10,000	0	0	0	0	0	115,609
Statistics	95,609	10,000	0	105,609	0	10,000	0	10,000	0	0	0	0	0	115,609
Social Services Delivery	2,517,816	514,633	0	3,032,449	164,220	730,536	0	894,756	0	0	50,000	0	50,000	4,207,204
Education, Youth and Sports	0	292,120	0	292,120	0	111,000	0	111,000	0	0	0	0	0	403,120
Education	0	292,120	0	292,120	0	111,000	0	111,000	0	0	0	0	0	403,120
Health	1,334,989	190,513	0	1,525,502	164,220	543,536	0	707,756	0	0	0	0	0	2,233,257
Health	1,334,989	190,513	0	1,525,502	164,220	543,536	0	707,756	0	0	0	0	0	2,233,257
Health	1,334,989	190,513	0	1,525,502	164,220	543,536	0	707,756	0	0	0	0	0	2,233,257
Environmental Health Unit	1,334,989	152,410	0	1,487,399	164,220	497,536	0	661,756	0	0	0	0	0	2,148,155
Hospital services	0	38,103	0	38,103	0	46,000	0	46,000	0	0	0	0	0	84,103
Social Welfare & Community Development	996,827	32,000	0	1,028,827	0	46,000	0	46,000	0	0	50,000	0	50,000	1,354,827
Social Welfare	996,827	32,000	0	1,028,827	0	46,000	0	46,000	0	0	50,000	0	50,000	1,354,827
Birth and Death	186,000	0	0	186,000	0	30,000	0	30,000	0	0	0	0	0	216,000
Birth and Death	186,000	0	0	186,000	0	30,000	0	30,000	0	0	0	0	0	216,000
Birth and Death	186,000	0	0	186,000	0	30,000	0	30,000	0	0	0	0	0	216,000
Infrastructure Delivery and Management	919,944	353,770	4,460,261	5,733,976	226,801	220,695	3,500,000	3,947,496	0	0	0	1,200,000	1,200,000	10,881,472
Physical Planning	126,999	94,205	0	221,204	0	111,520	0	111,520	0	0	0	0	0	332,724
Town and Country Planning	126,999	94,205	0	221,204	0	111,520	0	111,520	0	0	0	0	0	332,724
Works	552,575	191,463	4,460,261	5,204,299	150,166	26,000	3,100,000	3,276,166	0	0	0	1,200,000	1,200,000	9,680,465
Public Works	552,575	191,463	4,460,261	5,204,299	150,166	26,000	3,100,000	3,276,166	0	0	0	1,200,000	1,200,000	9,680,465
Transport	156,370	0	0	156,370	76,635	57,175	0	133,810	0	0	0	0	0	290,180
Transport	156,370	0	0	156,370	76,635	57,175	0	133,810	0	0	0	0	0	290,180
Transport	156,370	0	0	156,370	76,635	57,175	0	133,810	0	0	0	0	0	290,180

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Urban Roads	84,000	68,103	0	152,103	0	26,000	400,000	426,000	0	0	0	0	0	0	578,103
	84,000	68,103	0	152,103	0	26,000	400,000	426,000	0	0	0	0	0	0	578,103
Economic Development	488,333	1,406,095	0	1,894,428	0	110,750	0	110,750	0	0	0	0	0	0	2,005,178
Agriculture	488,333	411,026	0	899,359	0	60,000	0	60,000	0	0	0	0	0	0	959,359
	488,333	411,026	0	899,359	0	60,000	0	60,000	0	0	0	0	0	0	959,359
Trade, Industry and Tourism	0	995,069	0	995,069	0	50,750	0	50,750	0	0	0	0	0	0	1,045,819
Trade	0	995,069	0	995,069	0	50,750	0	50,750	0	0	0	0	0	0	1,045,819
Environmental Management	0	38,104	0	38,104	0	18,350	0	18,350	0	0	0	0	0	0	56,454
Disaster Prevention	0	38,104	0	38,104	0	18,350	0	18,350	0	0	0	0	0	0	56,454
	0	38,104	0	38,104	0	18,350	0	18,350	0	0	0	0	0	0	56,454

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					4,061,108
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>4,061,108</b>
Objective	000000	Compensation of Employees					4,061,108
Program	92001	Management and Administration					4,061,108
Sub-Program	92001001	SP1: General Administration					4,061,108
Operation	000000		0.0	0.0	0.0	4,061,108	
Child Education Grant (Foreign Mission)							4,061,108
2111001 Established Post							4,061,108

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,252,710
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>341,945</b>
Objective	000000	Compensation of Employees					341,945
Program	92001	Management and Administration					341,945
Sub-Program	92001001	SP1: General Administration					341,945
Operation	000000		0.0	0.0	0.0	341,945	
Child Education Grant (Foreign Mission)							341,945
2111102 Monthly Paid and Casual Labour							341,945
<b>Use of goods and services</b>							<b>2,705,765</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					2,705,765
Program	92001	Management and Administration					2,705,765
Sub-Program	92001001	SP1: General Administration					2,705,765
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800,959	
Vehicle Registration							1,800,959
2210102 Office Facilities, Supplies and Accessories							100,000
2210103 Refreshment Items							140,000
2210201 Electricity charges							80,000
2210202 Water							10,000
2210203 Telecommunications							20,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
2210509 Other Travel and Transportation							42,000
2210510 Other Night Allowances							102,000
2210511 Local Travel Cost							100,000
2210606 Maintenance of General Equipment							50,000
2210622 Maintenance of Computer Software							15,000
2210706 Library and Subscription							5,000
2210711 Public Education and Sensitization							40,000
2210801 Local Consultants Fees (Companies)							20,000
2210804 Contract appointments							300,000
2210902 Official Celebrations							180,000
2210904 Substructure Allowances							211,959
2211203 Emergency Works							85,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	324,806	
Vehicle Registration							324,806
2210101 Printed Material and Stationery							182,000
2210107 Electrical Accessories							10,000
2210109 Spare Parts							122,806
2210112 Uniform and Protective Clothing							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210901 Service of the State Protocol							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210708 Refreshments				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210708 Refreshments				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210114 Rations				30,000

**Other expense 205,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				205,000
Program	92001	Management and Administration				205,000
Sub-Program	92001001	SP1: General Administration				205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	185,000
		Dividend Paid By SOEs				185,000
		2821009 Donations				100,000
		2821010 Contributions				85,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821007 Court Expenses				20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			245,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0307001	Ashaiman				

**Other expense 245,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				245,000
Program	92001	Management and Administration				245,000
Sub-Program	92001001	SP1: General Administration				245,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	245,000
		Dividend Paid By SOEs				245,000
		2821009 Donations				140,000
		2821010 Contributions				35,000
		2821019 Scholarship and Bursaries				70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					1,128,773	
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>957,438</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					957,438	
Program	92001	Management and Administration					957,438	
Sub-Program	92001001	SP1: General Administration					957,438	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	855,977
Vehicle Registration							855,977	
2210103 Refreshment Items							152,410	
2210202 Water							38,105	
2210708 Refreshments							341,462	
2210711 Public Education and Sensitization							120,000	
2210904 Substructure Allowances							204,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	101,462
Vehicle Registration							101,462	
2210606 Maintenance of General Equipment							101,462	
<b>Other expense</b>							<b>171,335</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					171,335	
Program	92001	Management and Administration					171,335	
Sub-Program	92001001	SP1: General Administration					171,335	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	133,231
Dividend Paid By SOEs							133,231	
2821010 Contributions							133,231	
Operation	910806	910806 - Security management			1.0	1.0	1.0	38,104
Dividend Paid By SOEs							38,104	
2821010 Contributions							38,104	
<b>Total Cost Centre</b>							<b>8,687,590</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)	1,394,873		
Organisation	108020001	Ashaiman Municipal - Ashaiman_Finance_Greater Accra			
Location Code	0307001	Ashaiman			

			<b>Compensation of employees [GFS]</b>			<b>1,394,873</b>
Objective	000000	Compensation of Employees				1,394,873
Program	92001	Management and Administration				1,394,873
Sub-Program	92001002	SP2: Finance and Audit				1,394,873
Operation	000000		0.0	0.0	0.0	1,394,873

Child Education Grant (Foreign Mission)			1,394,873
2111001	Established Post		1,394,873

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)	411,061		
Organisation	108020001	Ashaiman Municipal - Ashaiman_Finance_Greater Accra			
Location Code	0307001	Ashaiman			

			<b>Compensation of employees [GFS]</b>			<b>67,061</b>
Objective	000000	Compensation of Employees				67,061
Program	92001	Management and Administration				67,061
Sub-Program	92001002	SP2: Finance and Audit				67,061
Operation	000000		0.0	0.0	0.0	67,061

Child Education Grant (Foreign Mission)			67,061
2111102	Monthly Paid and Casual Labour		67,061

			<b>Use of goods and services</b>			<b>344,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				344,000
Program	92001	Management and Administration				344,000
Sub-Program	92001002	SP2: Finance and Audit				344,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	344,000

Vehicle Registration			344,000
2210122	Value Books		80,000
2210204	Postal Charges		80,000
2210511	Local Travel Cost		54,000
2210622	Maintenance of Computer Software		30,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

**Total Cost Centre** 1,805,934

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				111,000
Function Code	70912	Primary education					
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>36,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					36,000
Program	92002	Social Services Delivery					36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					36,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		36,000
Vehicle Registration							36,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
<b>Other expense</b>							<b>75,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
Program	92002	Social Services Delivery					75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					75,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							30,000
2821010 Contributions							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				292,120
Function Code	70912	Primary education					
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Other expense</b>							<b>292,120</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					292,120
Program	92002	Social Services Delivery					292,120
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					292,120
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		292,120
Dividend Paid By SOEs							292,120
2821009 Donations							254,017
2821010 Contributions							38,103
<b>Total Cost Centre</b>							<b>403,120</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,334,989
Function Code	70740	Public health services						
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Compensation of employees [GFS]</b>							<b>1,334,989</b>	
Objective	000000	Compensation of Employees						1,334,989
Program	92002	Social Services Delivery						1,334,989
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,334,989
Operation	000000		0.0	0.0	0.0		1,334,989	
Child Education Grant (Foreign Mission)							1,334,989	
2111001 Established Post							1,334,989	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				661,756
Function Code	70740	Public health services					
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>164,220</b>
Objective	000000	Compensation of Employees					164,220
Program	92002	Social Services Delivery					164,220
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					164,220
Operation	000000		0.0	0.0	0.0		164,220
Child Education Grant (Foreign Mission)							164,220
2111102 Monthly Paid and Casual Labour							164,220
<b>Use of goods and services</b>							<b>497,536</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					497,536
Program	92002	Social Services Delivery					497,536
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					497,536
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		82,536
Vehicle Registration							82,536
2210113 Feeding Cost							32,536
2210711 Public Education and Sensitization							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210205 Sanitation Charges							90,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		212,463
Vehicle Registration							212,463
2210205 Sanitation Charges							82,463
2210511 Local Travel Cost							30,000
2210517 Fuel Allocation To Waste Management Department							100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		82,536
Vehicle Registration							82,536
2210205 Sanitation Charges							82,536

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>152,410</b>	
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>152,410</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>152,410</b>	
Program	92002	Social Services Delivery					<b>152,410</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>152,410</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>114,308</b>
Vehicle Registration							<b>114,308</b>	
2210205 Sanitation Charges							<b>114,308</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>38,103</b>
Vehicle Registration							<b>38,103</b>	
2210711 Public Education and Sensitization							<b>38,103</b>	
<b>Total Cost Centre</b>							<b>2,149,155</b>	

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

			Use of goods and services	46,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,000
Program	92002	Social Services Delivery		46,000
Sub-Program	92002002	SP2.2 Public Health Services and management		46,000
Operation	910502	910502 - Clinical services	1.0    1.0    1.0	46,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	38,103
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_ Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	38,103
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,103
Program	92002	Social Services Delivery		38,103
Sub-Program	92002002	SP2.2 Public Health Services and management		38,103
Operation	910503	910503 - Public Health services	1.0    1.0    1.0	38,103

Vehicle Registration			38,103
2210711	Public Education and Sensitization		38,103

**Total Cost Centre** 84,103

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	518,333
Function Code	70421	Agriculture cs					
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>488,333</b>
Objective	000000	Compensation of Employees					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	488,333
Child Education Grant (Foreign Mission)							488,333
2111001 Established Post							488,333
<b>Other expense</b>							<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>60,000</b>	
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>37,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>37,000</b>	
Program	92004	Economic Development					<b>37,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>37,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>37,000</b>
Vehicle Registration							<b>37,000</b>	
2210101 Printed Material and Stationery							<b>17,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
<b>Other expense</b>							<b>23,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>23,000</b>	
Program	92004	Economic Development					<b>23,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>23,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821009 Donations							<b>5,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>8,000</b>
Dividend Paid By SOEs							<b>8,000</b>	
2821010 Contributions							<b>8,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>10,000</b>
Dividend Paid By SOEs							<b>10,000</b>	
2821009 Donations							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>381,026</b>
Function Code	70421	Agriculture cs						
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>204,017</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>204,017</b>
Program	92004	Economic Development						<b>204,017</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>204,017</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>204,017</b>
Vehicle Registration							<b>204,017</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>77,009</b>	
2210711 Public Education and Sensitization							<b>127,009</b>	
<b>Other expense</b>							<b>177,009</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>177,009</b>
Program	92004	Economic Development						<b>177,009</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>177,009</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>177,009</b>
Dividend Paid By SOEs							<b>177,009</b>	
2821010 Contributions							<b>177,009</b>	
<b>Total Cost Centre</b>							<b>959,359</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	144,999
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0307001	Ashaiman	

			Compensation of employees [GFS]	126,999
Objective	000000	Compensation of Employees		126,999
Program	92003	Infrastructure Delivery and Management		126,999
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		126,999
Operation	000000		0.0 0.0 0.0	126,999
Child Education Grant (Foreign Mission)				126,999
2111001 Established Post				126,999

			Use of goods and services	18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210711 Public Education and Sensitization				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	111,520
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	111,520
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		111,520
Program	92003	Infrastructure Delivery and Management		111,520
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		111,520
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	111,520
Vehicle Registration				111,520
2210708 Refreshments				25,520
2210709 Seminars/Conferences/Workshops - Domestic				86,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			76,205
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0307001	Ashaiman				
<b>Other expense</b>						<b>76,205</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				76,205
Program	92003	Infrastructure Delivery and Management				76,205
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				76,205
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	76,205
Dividend Paid By SOEs						76,205
2821010 Contributions						76,205
<b>Total Cost Centre</b>						<b>332,724</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,028,827
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>996,827</b>
Objective	000000	Compensation of Employees					996,827
Program	92002	Social Services Delivery					996,827
Sub-Program	92002005	SP2.5 Social Welfare and community services					996,827
Operation	000000		0.0	0.0	0.0		996,827
Child Education Grant (Foreign Mission)							996,827
2111001 Established Post							996,827
<b>Use of goods and services</b>							<b>32,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210709 Seminars/Conferences/Workshops - Domestic							32,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>46,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					46,000
Program	92002	Social Services Delivery					46,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					46,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210711 Public Education and Sensitization							18,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210709 Seminars/Conferences/Workshops - Domestic							28,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				230,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Other expense</b>							<b>230,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		230,000
Dividend Paid By SOEs							230,000
2821009 Donations							230,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Other expense</b>							<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
<b>Total Cost Centre</b>							<b>1,354,827</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				572,575
Function Code	70610	Housing development					
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>552,575</b>
Objective	000000	Compensation of Employees					552,575
Program	92003	Infrastructure Delivery and Management					552,575
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					552,575
Operation	000000		0.0	0.0	0.0		552,575
Child Education Grant (Foreign Mission)							552,575
2111001 Established Post							552,575
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,276,166
Function Code	70610	Housing development					
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>150,166</b>
Objective	000000	Compensation of Employees					150,166
Program	92003	Infrastructure Delivery and Management					150,166
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,166
Operation	000000		0.0	0.0	0.0	150,166	
Child Education Grant (Foreign Mission)							150,166
2111102 Monthly Paid and Casual Labour							150,166
<b>Use of goods and services</b>							<b>26,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					26,000
Program	92003	Infrastructure Delivery and Management					26,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					26,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	26,000	
Vehicle Registration							26,000
2210709 Seminars/Conferences/Workshops - Domestic							26,000
<b>Non Financial Assets</b>							<b>3,100,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,100,000
Program	92003	Infrastructure Delivery and Management					3,100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,100,000	
WIP - Laboratories							3,100,000
3111204 Office Buildings							700,000
3111311 Drainage							400,000
3112101 Motor Vehicle							2,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	650,000
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Non Financial Assets	650,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			650,000	
Program	92003	Infrastructure Delivery and Management			650,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			650,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	650,000
WIP - Laboratories					650,000	
	3111202	Clinics			500,000	
	3111306	Bridges			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,981,724
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	171,463	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			171,463	
Program	92003	Infrastructure Delivery and Management			171,463	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			171,463	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	171,463
Vehicle Registration					171,463	
	2210606	Maintenance of General Equipment			171,463	

				Non Financial Assets	3,810,261	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,810,261	
Program	92003	Infrastructure Delivery and Management			3,810,261	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,810,261	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,810,261
WIP - Laboratories					3,810,261	
	3111204	Office Buildings			1,000,000	
	3111205	School Buildings			500,000	
	3111252	WIP - Clinics			100,000	
	3111256	WIP - School Buildings			300,000	
	3111301	Roads			1,000,000	
	3111364	WIP-Sports Stadium			310,261	
	3112211	Office Equipment			100,000	
	3113108	Furniture and Fittings			500,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,200,000
Function Code	70610	Housing development						
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Non Financial Assets</b>							<b>1,200,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,200,000
Program	92003	Infrastructure Delivery and Management						1,200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,200,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3111301 Roads							1,200,000	
<b>Total Cost Centre</b>							<b>9,680,465</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>50,750</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0307001	Ashaiman				
<b>Use of goods and services</b>						<b>29,800</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>29,800</b>
Program	92004	Economic Development				<b>29,800</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>29,800</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>16,800</b>
Vehicle Registration						<b>16,800</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>16,800</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>13,000</b>
Vehicle Registration						<b>13,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>13,000</b>
<b>Other expense</b>						<b>20,950</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>20,950</b>
Program	92004	Economic Development				<b>20,950</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>20,950</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>20,950</b>
Dividend Paid By SOEs						<b>20,950</b>
2821009 Donations						<b>18,750</b>
2821010 Contributions						<b>2,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>995,069</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>558,035</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>558,035</b>
Program	92004	Economic Development					<b>558,035</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>558,035</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>558,035</b>
Vehicle Registration							<b>558,035</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>558,035</b>
<b>Other expense</b>							<b>437,034</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>437,034</b>
Program	92004	Economic Development					<b>437,034</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>437,034</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>437,034</b>
Dividend Paid By SOEs							<b>437,034</b>
2821009 Donations							<b>217,017</b>
2821010 Contributions							<b>220,017</b>
<b>Total Cost Centre</b>							<b>1,045,819</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				156,370
Function Code	70451	Road transport					
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>156,370</b>
Objective	000000	Compensation of Employees					156,370
Program	92003	Infrastructure Delivery and Management					156,370
Sub-Program	92003001	SP3.1 Roads and Transport services					156,370
Operation	000000		0.0	0.0	0.0	156,370	
Child Education Grant (Foreign Mission)							156,370
2111001 Established Post							156,370
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				133,810
Function Code	70451	Road transport					
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>76,635</b>
Objective	000000	Compensation of Employees					76,635
Program	92003	Infrastructure Delivery and Management					76,635
Sub-Program	92003001	SP3.1 Roads and Transport services					76,635
Operation	000000		0.0	0.0	0.0	76,635	
Child Education Grant (Foreign Mission)							76,635
2111102 Monthly Paid and Casual Labour							76,635
<b>Use of goods and services</b>							<b>57,175</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					57,175
Program	92003	Infrastructure Delivery and Management					57,175
Sub-Program	92003001	SP3.1 Roads and Transport services					57,175
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	57,175	
Vehicle Registration							57,175
2210708 Refreshments							11,000
2210709 Seminars/Conferences/Workshops - Domestic							46,175
<b>Total Cost Centre</b>							<b>290,180</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	18,350
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>18,350</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					18,350
Program	92005	Environmental Management					18,350
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,350
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	18,350
Vehicle Registration							18,350
2210708 Refreshments							4,600
2210709 Seminars/Conferences/Workshops - Domestic							5,750
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	38,104
Function Code	70360	Public order and safety n.e.c					
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>38,104</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					38,104
Program	92005	Environmental Management					38,104
Sub-Program	92005001	SP5.1 Disaster prevention and Management					38,104
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	38,104
Vehicle Registration							38,104
2210711 Public Education and Sensitization							38,104
<b>Total Cost Centre</b>							<b>56,454</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,000
Function Code	70451	Road transport					
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>84,000</b>
Objective	000000	Compensation of Employees					84,000
Program	92003	Infrastructure Delivery and Management					84,000
Sub-Program	92003001	SP3.1 Roads and Transport services					84,000
Operation	000000		0.0	0.0	0.0	84,000	
Child Education Grant (Foreign Mission)							84,000
2111001 Established Post							84,000
<b>Use of goods and services</b>							<b>30,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				426,000	
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>26,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					26,000	
Program	92003	Infrastructure Delivery and Management					26,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					26,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	26,000
Vehicle Registration							26,000	
2210617 Street Lights/Traffic Lights							26,000	
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000	
Program	92003	Infrastructure Delivery and Management					400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111301 Roads							400,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				38,103	
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307001	Ashaiman						
<b>Use of goods and services</b>							<b>38,103</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					38,103	
Program	92003	Infrastructure Delivery and Management					38,103	
Sub-Program	92003001	SP3.1 Roads and Transport services					38,103	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	38,103
Vehicle Registration							38,103	
2210617 Street Lights/Traffic Lights							38,103	
<b>Total Cost Centre</b>							<b>578,103</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	186,000
Function Code	71090	Social protection n.e.c.		
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death_Greater Accra		
Location Code	0307001	Ashaiman		
<b>Compensation of employees [GFS]</b>				<b>186,000</b>
Objective	000000	Compensation of Employees		186,000
Program	92002	Social Services Delivery		186,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		186,000
Operation	000000		0.0 0.0 0.0	186,000
Child Education Grant (Foreign Mission)				186,000
2111001 Established Post				186,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	71090	Social protection n.e.c.		
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death_Greater Accra		
Location Code	0307001	Ashaiman		
<b>Other expense</b>				<b>30,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Dividend Paid By SOEs				30,000
2821010 Contributions				30,000
<b>Total Cost Centre</b>				<b>216,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911804	911804 - Recruitment and career progression management				1.0    1.0    1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	468,769	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0307001	Ashaiman						
<b>Compensation of employees [GFS]</b>							<b>239,819</b>	
Objective	000000	Compensation of Employees					239,819	
Program	92001	Management and Administration					239,819	
Sub-Program	92001003	SP3: Human Resource Management					239,819	
Operation	000000		0.0	0.0	0.0		239,819	
Child Education Grant (Foreign Mission)							107,819	
2111243 Transfer Grants							42,219	
2111248 Special Allowance/Honorarium							65,600	
Imputed Social Contributions [GFS]							132,000	
2121001 13 Percent SSF Contribution							132,000	
<b>Use of goods and services</b>							<b>193,950</b>	
Objective	640101	Improve human capital development and management					193,950	
Program	92001	Management and Administration					193,950	
Sub-Program	92001003	SP3: Human Resource Management					193,950	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	23,950
Vehicle Registration							23,950	
2210709 Seminars/Conferences/Workshops - Domestic							23,950	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
2210710 Staff Development							20,000	
<b>Other expense</b>							<b>35,000</b>	
Objective	640101	Improve human capital development and management					35,000	
Program	92001	Management and Administration					35,000	
Sub-Program	92001003	SP3: Human Resource Management					35,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000	
2821009 Donations							35,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	71,462
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0307001	Ashaiman		

				<b>Use of goods and services</b>	<b>71,462</b>	
Objective	640101	Improve human capital development and management			71,462	
Program	92001	Management and Administration			71,462	
Sub-Program	92001003	SP3: Human Resource Management			71,462	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	71,462

Vehicle Registration						71,462
2210710	Staff Development					71,462

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	54,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0307001	Ashaiman		

				<b>Use of goods and services</b>	<b>54,000</b>	
Objective	640101	Improve human capital development and management			54,000	
Program	92001	Management and Administration			54,000	
Sub-Program	92001003	SP3: Human Resource Management			54,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,000

Vehicle Registration						54,000
2210710	Staff Development					54,000

**Total Cost Centre** 604,231

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,609
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>95,609</b>
Objective	000000	Compensation of Employees					95,609
Program	92001	Management and Administration					95,609
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					95,609
Operation	000000		0.0	0.0	0.0	95,609	
Child Education Grant (Foreign Mission)							95,609
2111001 Established Post							95,609
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>115,609</b>
<b>Total Vote</b>							<b>28,363,671</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ashaiman Municipal - Ashaiman	17,481,731	17,481,731	
1_No Poverty	358,000	358,000	
11_Sustainable Cities and Communities	699,828	699,828	
13_Climate Action	113,629	113,629	
16_Peace, Justice, and Strong Institutions	4,314,538	4,314,538	
17_Partnerships for the Goals	364,000	364,000	
2_Zero Hunger	471,026	471,026	
3_Good Health and Well-Being	84,103	84,103	
4_ Quality Education	403,120	403,120	
6_Clean Water and Sanitation	649,946	649,946	
8_ Decent Work and Economic Growth	1,045,819	1,045,819	
9_Industry, Innovation, and Infrastructure	8,977,724	8,977,724	
<b>Grand Total</b>	0	0	0
	17,481,731	17,481,731	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ashaiman Municipal - Ashaiman</b>	0	0	0	17,846,142	17,846,142	0
<b>9101 - Generic Operations</b>	0	0	0	3,513,970	3,513,970	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,057,703	3,057,703	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	426,268	426,268	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	1,045,819	1,045,819	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,011,869	1,011,869	0
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,950	20,950	0
<b>9103 - AGRICULTURE</b>	0	0	0	471,026	471,026	0
910301 - Extension Services	0	0	0	453,026	453,026	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,000	8,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
<b>9104 - EDUCATION</b>	0	0	0	403,120	403,120	0
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	388,120	388,120	0
<b>9105 - HEALTH</b>	0	0	0	114,103	114,103	0
910502 - Clinical services	0	0	0	46,000	46,000	0
910503 - Public Health services	0	0	0	68,103	68,103	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	358,000	358,000	0
910603 - Community mobilization	0	0	0	280,000	280,000	0
910604 - Child right promotion and protection	0	0	0	78,000	78,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	56,454	56,454	0
910701 - Disaster management	0	0	0	56,454	56,454	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	907,053	907,053	0
910803 - Protocol services	0	0	0	150,000	150,000	0
910804 - Legislative enactment and oversight	0	0	0	445,000	445,000	0
910805 - Administrative and technical meetings	0	0	0	223,950	223,950	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	68,104	68,104	0
910811 - Legal Services	0	0	0	20,000	20,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,410</b>	<b>537,410</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	204,308	204,308	0
910902 - Solid waste management	0	0	0	250,566	250,566	0
910903 - Liquid waste management	0	0	0	82,536	82,536	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,725</b>	<b>205,725</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	205,725	205,725	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,471,826</b>	<b>9,471,826</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	9,471,826	9,471,826	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	344,000	344,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,175</b>	<b>57,175</b>	<b>0</b>
911501 - Management of transport services	0	0	0	57,175	57,175	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	15,000	15,000	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,462</b>	<b>340,462</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	35,000	35,000	0
911803 - Staff Training and skills development	0	0	0	295,462	295,462	0
911804 - Recruitment and career progression management	0	0	0	10,000	10,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,846,142</b>	<b>17,846,142</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	17,978,142	17,978,142	132,000
	132,000	132,000	132,000
	132,000	132,000	132,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,057,703	3,057,703	
	2,068,495	2,068,495	
	989,208	989,208	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	426,268	426,268	
	324,806	324,806	
	101,462	101,462	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000	30,000	
	30,000	30,000	
910201 - Promotion of Small, Medium and Large scale enterprises	1,011,869	1,011,869	
	16,800	16,800	
	995,069	995,069	
910202 - Trade Development and Promotion	13,000	13,000	
	13,000	13,000	
910203 - Development and promotion of Tourism potentials	20,950	20,950	
	20,950	20,950	
910301 - Extension Services	453,026	453,026	
	30,000	30,000	
	42,000	42,000	
	381,026	381,026	
910302 - Surveillance and Management of Diseases and Pests	8,000	8,000	
	8,000	8,000	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	15,000	15,000	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	388,120	388,120	
	96,000	96,000	
	292,120	292,120	
910502 - Clinical services	46,000	46,000	
	46,000	46,000	
910503 - Public Health services	68,103	68,103	
	30,000	30,000	
	38,103	38,103	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	280,000	280,000	
	32,000	32,000	
	18,000	18,000	
	230,000	230,000	
910604 - Child right promotion and protection	78,000	78,000	
	28,000	28,000	
	50,000	50,000	
910701 - Disaster management	56,454	56,454	
	18,350	18,350	
	38,104	38,104	
910803 - Protocol services	150,000	150,000	
	150,000	150,000	
910804 - Legislative enactment and oversight	445,000	445,000	
	200,000	200,000	
	245,000	245,000	
910805 - Administrative and technical meetings	223,950	223,950	
	223,950	223,950	
910806 - Security management	68,104	68,104	
	30,000	30,000	
	38,104	38,104	
910811 - Legal Services	20,000	20,000	
	20,000	20,000	
910901 - Environmental sanitation Management	204,308	204,308	
	90,000	90,000	
	114,308	114,308	
910902 - Solid waste management	250,566	250,566	
	212,463	212,463	
	38,103	38,103	
910903 - Liquid waste management	82,536	82,536	
	82,536	82,536	
911002 - Land use and Spatial planning	205,725	205,725	
	18,000	18,000	
	111,520	111,520	
	76,205	76,205	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	9,471,826	9,471,826	
	50,000	50,000	
	3,552,000	3,552,000	
	650,000	650,000	
	4,019,826	4,019,826	
	1,200,000	1,200,000	
911301 - Treasury and accounting activities	344,000	344,000	
	344,000	344,000	
911501 - Management of transport services	57,175	57,175	
	57,175	57,175	
911701 - Data and information dissemination	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
911702 - Coordination and Harmonization of data	5,000	5,000	
	5,000	5,000	
911801 - Personnel and Staff Management	35,000	35,000	
	35,000	35,000	
911803 - Staff Training and skills development	295,462	295,462	
	170,000	170,000	
	71,462	71,462	
	54,000	54,000	
911804 - Recruitment and career progression management	10,000	10,000	
	10,000	10,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17,978,142	17,978,142	132,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Ashaiman Municipal - Ashaiman</b>	<b>17,978,142</b>	<b>17,978,142</b>	<b>132,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,284,538</b>	<b>4,284,538</b>	
	2,910,765	2,910,765	
	245,000	245,000	
	1,128,773	1,128,773	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>860,411</b>	<b>860,411</b>	<b>132,000</b>
	20,000	20,000	
	714,950	714,950	132,000
	71,462	71,462	
	54,000	54,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>205,725</b>	<b>205,725</b>	
	18,000	18,000	
	111,520	111,520	
	76,205	76,205	
<b>70360 Public order and safety n.e.c</b>	<b>56,454</b>	<b>56,454</b>	
	18,350	18,350	
	38,104	38,104	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,045,819</b>	<b>1,045,819</b>	
	50,750	50,750	
	995,069	995,069	
<b>70421 Agriculture cs</b>	<b>471,026</b>	<b>471,026</b>	
	30,000	30,000	
	60,000	60,000	
	381,026	381,026	
<b>70451 Road transport</b>	<b>551,278</b>	<b>551,278</b>	
	30,000	30,000	
	483,175	483,175	
	38,103	38,103	
<b>70610 Housing development</b>	<b>8,977,724</b>	<b>8,977,724</b>	
	20,000	20,000	
	3,126,000	3,126,000	
	650,000	650,000	
	3,981,724	3,981,724	
	1,200,000	1,200,000	
<b>70731 General hospital services (IS)</b>	<b>84,103</b>	<b>84,103</b>	
	46,000	46,000	
	38,103	38,103	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ashaiman Municipal - Ashaiman	17,978,142	17,978,142	132,000
<b>70111</b> Exec. & leg. Organs (cs)	4,284,538	4,284,538	
<b>70112</b> Financial & fiscal affairs (CS)	860,411	860,411	132,000
<b>70133</b> Overall planning & statistical services (CS)	205,725	205,725	
<b>70360</b> Public order and safety n.e.c	56,454	56,454	
<b>70411</b> General Commercial & economic affairs (CS)	1,045,819	1,045,819	
<b>70421</b> Agriculture cs	471,026	471,026	
<b>70451</b> Road transport	551,278	551,278	
<b>70610</b> Housing development	8,977,724	8,977,724	
<b>70731</b> General hospital services (IS)	84,103	84,103	
<b>70740</b> Public health services	649,946	649,946	
<b>70912</b> Primary education	403,120	403,120	
<b>71040</b> Family and children	358,000	358,000	
<b>71090</b> Social protection n.e.c.	30,000	30,000	
<b>Grand Total</b>	0	0	0
	17,978,142	17,978,142	132,000