



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KWABRE EAST MUNICIPAL ASSEMBLY**



### APPROVAL STATEMENT

The General Assembly of Kwabre East Municipal Assembly at its ordinary meeting held on Wednesday 30<sup>th</sup> October, 2024 at the municipal Assembly Hall Mampongtey duly approved the 2025-2028 Programme Based Composite Budget of the Kwabre East Municipal Assembly

Handwritten signature of Francis Kyei in black ink.

FRANCIS KYEI  
MUN. CO-ORD. DIR

Handwritten signature of Hon. Simon Boateng in black ink.

HON. SIMON BOATENG  
PRESIDING MEMBER

Handwritten signature of Hon. Opono Agyemang Bonsu in black ink.

HON. OPOKU AGYEMANG BONSU  
MUN. CHIEF EXECUTIVE

Compensation of Employees  
GH¢6,547,593.94

Goods and Service  
GH¢8,737,112.02

Capital Expenditure  
GH¢71,415,101.80

Total Budget GH¢86,699,807.7

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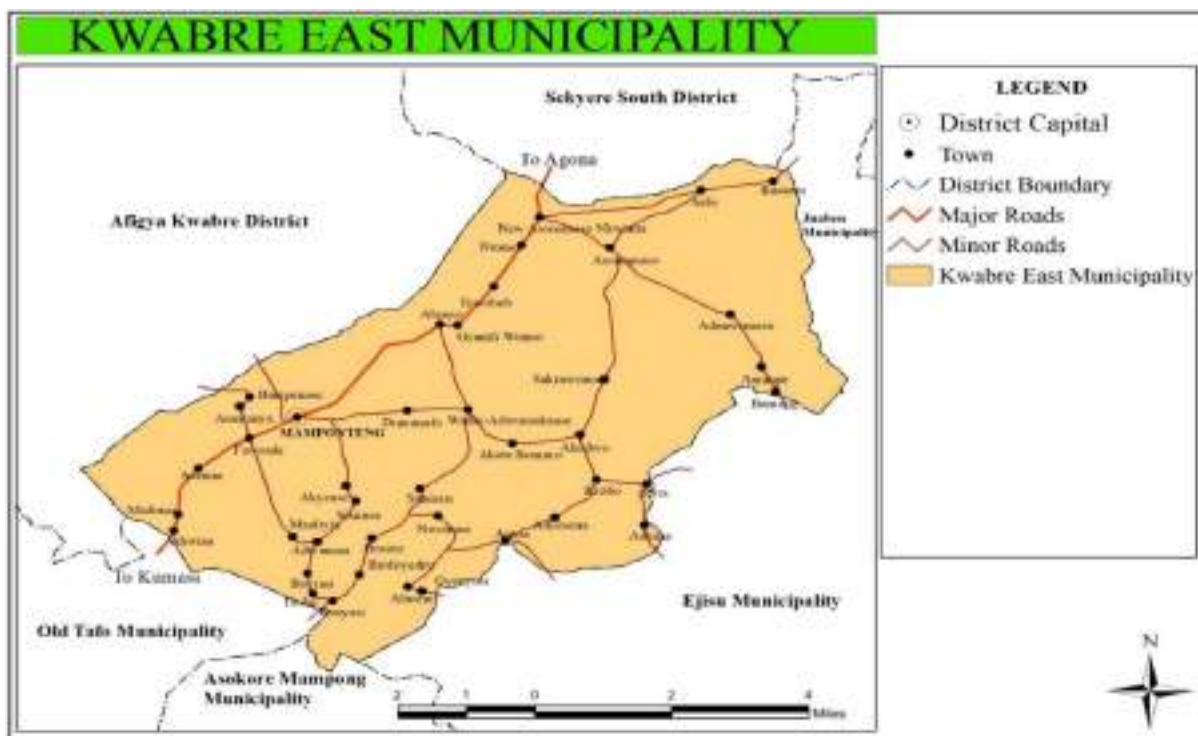
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Kwabre East Municipality was part of the former Kwabre District which was carved out of the former Kwabre Sekyere District in 1988. It became Kwabre East District after the creation of Afigya Kwabre District out of the Kwabre District in 2008. In November, 2017, it was upgraded into a Municipal status by LI 2265.

### Location and Size

The Kwabre East Municipal Assembly is one of the forty-three (43) districts in the Ashanti region. It is located almost at the central portion of the Ashanti region. The Municipality shares common boundaries with Sekyere South District to the North; Old Tafo Municipality to the South; Asokore Mampong to the South East. Ejisu - Juaben Municipality to the East and Afigya Kwabre south to the West. It has a total land surface area of approximately 214.3 km<sup>2</sup> which is about 0.9 percent of the Ashanti Region's land area. There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.



## Population Structure

The population of Kwabre East Municipality according to 2021 population and housing census stands at 296,814 with 143,684 males 48.41% and 153,130 females 51.64%.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

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

- 1.1** Exercises political and administrative authority in the Municipality, provides guidance gives direction and supervises other administrative authorities in the Municipality as may be prescribed by law.
- 1.2** Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- 1.3** Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
- 1.4** Exercises deliberative, legislative and executive functions.

- 1.5 Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
- 1.6 Ensures ready access to courts in the municipality for the promotion of justice.
- 1.7 Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development
- 1.8 programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.
- 1.9 Act to preserve and promote the cultural heritage within the Municipality.

### District Economy

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

**Service:** Trading, personal services such as hairdressing and barbering, drinking and ‘chop bar’ operations, transport, tourism and other services make up the service sector. Out of the 60.9% of the population who are employed, 92.8% are in the private sector with 86% of them engaging in private informal economic activities (GSS 2010). Out of the 35.5%, hair dressing and dressmaking stand out as the highest employer. Most of the people in the municipality engage in hairdressing and dressmaking activities with these activities being carried out in all the settlements within the municipality.

**Industry:** Commodities traded range from agricultural produce to industrial products (food and non-food items). These trading activities are both in and out of the municipality. The bulk of the commodities that are brought from Kumasi are mostly industrial (finished) products. The locally produced goods such as handicrafts and Kente are transported to other districts for commercial purposes. Auto mechanic repairs is not a major activity in the district. However, there are a few auto mechanic shops in the municipality with the most popular of them all being situated at Mampong

- **Agriculture**

Agriculture is still an important economic activity since it employs about 40% of the active labor force even though the Municipality is fast becoming more urbanized. The major crops cultivated in the Municipality are food crops such as maize, rice, cassava, yam, plantain, tomato, pepper, garden eggs and okra, which are produced for both subsistence and commercial purposes. Poultry and livestock farming also engage many people in the Municipality. The Planting for Export and Rural Development (PERD) programme has been of immense benefit to farmers within the Municipality. Since the programme's inception in 2019, farmers within the Municipality have annually been supplied with significant quantities of cocoa and coconut seedlings. In (2023), 40 males and 6 females constituting 46 farmers were supplied with 4,350 coconut seedlings, planted in 24.9 hectares of farmland. Another government's flagship programme bringing about positive transformational changes in the Agricultural sector is the Planting for Food and Jobs (PFJ) programme where the Department received and distributed livestock to farmers.

- **Road Network**

The Municipality has a good road network, however, besides the main Kumasi-Mampong Trunk Road, majority of the roads in the municipality are under construction. This has led to heavy traffic congestion on the main truck road. The total road network as at 2024 is 1003km, made up of 61km tarred and 936km untarred road. Under the Ghana Secondary Cities Support Programme to upgrade some selected roads in the Municipality, 6.70km are been tarred.

- **Energy**

Almost all the major communities in the Municipality are connected to the national grid. Extension of electricity to the newly-developed areas is however, a challenge, but the Assembly is working seriously with the ECG office in the municipality to get it solved.

- **Health**

The Municipality has 27 health facilities made up of 2 Government Hospitals, 15 Private Health facilities, 1 Mission Health Hospital, 4 Health centers, and 5 Maternity Homes.

There are 7 Medical Doctors, 5 Physician Assistants, 653 Nurses and other Health Professionals. The 2 top OPD cases are malaria and Upper Respiratory Tract Infection (URTI). Currently, 3 CHPs compounds are fully operational at Kasaam, Bosore and Truba. Construction of Health Centre at kenyase is completed but yet to be furnished with medical equipment while a CHPs compound at Bampenase is still in progress.

- **Education**

The Municipality currently has 252 pre-schools, 251 primary schools, 168 JHS and 10 SHS. There is also one private university, (Garden City University College, Kenyase). The Municipality is equipped with a total number of 2804 teachers; made up of 258 for kindergarten, 656 for primary, 879 for Junior High School and 830 for senior high school. A number of classroom blocks and teachers' quarters have been constructed to support the educational sector. The total number of educational institutions in Kwabre East now stands at 682.

- **Market Centers**

The Assembly has few market facilities, a situation which does not promote local economic development in the municipality. The Assembly in its quest to improve on the market centres renovated the Adanwomase to include some lockable stores to secure the wares of the traders in the market. A market complex under Construction at Mamponteng has stalled since 2012. However, under the Ghana Secondary cities programme, the assembly has completed the Phase one of the 80 number lockable stores with 120 stalls.

- **Water and Sanitation**

Provision of water facilities have been improved significantly. Aside the Mamponteng community that enjoys the Small Water System, the Assembly has put in much effort to construct and mechanize some boreholes across the Municipality. With respect to sanitation, the Municipality is becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate one refuse dump within the municipality this year. Some

commitment has also been made to acquire an additional dumping site. In liquid waste management, the Assembly is also in collaboration with other private investors to construct water Closet Public Toilet Facilities throughout the Municipality. There are heaped refuse dumps scattered in the communities. The evacuation of these refuse requires huge resources, that, the Assembly is doing its best to get them evacuated.

- **Tourism**

The Kwabre East Municipality is renowned for its tourism potentials. The main tourist attractions are the manufacturing and sale of traditional textiles such as Kente, Adinkra prints, woodcraft and artifacts. Ahwiaa is noted for wood-carving, Ntonso is also noted for Adinkra print- making and Adanwomase, Wonoo, Bamang and others are renowned for the rich kente-weaving. Another important tourist attraction site is the Antoa Shrine at Antoa which brings not less than 100 people daily to the place. All these sites are less than 10 km from Kumasi, the regional capital and as such boosts the tourism potential of the municipality.

- **Environment**

To provide safe environment for economic activities and habitation, the Assembly embarks on fumigation and regular clean-up exercise of public places and institutions within the municipality. It also organizes public education programmes to sensitize the citizens on promoting safe environment as well as tree planting programmes.

- **SERVICES**

Services offered in the Municipality include petty trading, transport, auto mechanic, hairdressing, dressmaking among others. The services sector employs about 53% of the labor force.

- **INDUSTRY**

The industrial sector consists of a wide range of Micro, Small and Medium Scale manufacturing and processing activities including agro processing, wood-based,

handicrafts, textiles based, metal-based factory, quarrying, construction and other activities. Industry also takes about 7% of the work force.

- **SOCIAL PROTECTION ISSUES**

The Municipality is benefiting from Social Protection Programmes with Persons with Disability, LEAP, NHIS and now the Inter Sectorial Social Services (ISS) initiative with support from UNICEF.

### Key Issues/Challenges

- Poor Environmental sanitation
- Deplorable Road
- Inadequate Office/Residential Accommodation
- Inadequate Market Facilities

### Key Achievements in 2024

1. Supplied 500 No. Dual Desk to Schools in the Municipality
2. Constructed 1No. 3-Unit Classroom Block, Office and Staff Common Room at Dumanafa
3. Constructed Male and Female Ward at Aboaso Hospital
4. Constructed PH1 80 number Lockable Stores and 126Number Open Sheds at Ahwiaa
5. Constructed 1No. Male and Female Ward at Kenyase.
6. Constructed 6.70km Town Roads in the Municipality.
7. Dredging of Streams at Meduma
8. Desilting of Drains at Fawoade and Asenua
9. Evacuation of Refuse Heap at Kasaam
10. Planting of 7000 Trees – Green Ghana Project
11. Constructed Culvert from Nana Appiah to F Line Under Secondary Cities Project
12. Spot Improvement & Pothole Patching

**Supplied 500 No. Dual Desk to Schools in the Municipality**



**Constructed Of 1No. 3-Unit Classroom Block, Office and Staff Common Room at Dumanafa – MP-DACF**



**Constructed Male and Female Ward at Aboaso Hospital - MP Common Fund**



**Constructed Phase1 Ahwiaa Market- GSCP**



**Constructed 1No. Male and Female Ward at Kenyase**



**Constructed 6.70km Town Roads in the Municipality**

**During Construction**



**After**



**Nana Appiah Link Culvert to F Line Under Secondary Cities Project**

**During Construction**



**After**



**Dredging of Streams at Meduma (DACF)**

**Before**



**After**



**Desilting of Drains in Fawoade and Asenua (DACF, IGF)**

**Before**



**After**



**Evacuation of Refuse Heap at Kasam**

**Before**



**After**



**Planting of 7000 Trees – Green Ghana Project**



**Spot Improvement & Pothole Patching (DACF/IGF)**

**Before**



**After**



## Revenue and Expenditure Performance

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Kwabre East Municipal Assembly for the fiscal years 2022-2024 September.

### **Revenue**

The table 1. Below shows the Assembly revenue mobilization performance over a 3-year period. Analysis of the information in the table shows that, investment income and Basic Rate performed very low throughout the 3-year period. However, License, Fees, fines, property Rate and royalties shows an upward trend except the Property Rate declining in the last year-2022 whilst royalties exceeding that of 2021.

On the other hand, rent and land Revenue shows a downward trend throughout the said 3-year period as shown on the trend analysis above.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	494,000.00	324,325.50	718,200.00	315,652.90	748,200.00	371,890.00	49.7
Other Rates	1,000.00	800.00	2,000.00	410.00	2,000.00	778.00	38.9
Fees	230,560.00	245,644.00	412,100.00	330,445.00	479,840.00	320,297.00	66.7
Fines	18,000.00	0.00	20,000.00	2734.00	20,000.00	5,400.00	27.0
Licences	549,270.00	467,446.80	678,650.00	868,170.24	1,062,040.00	604,403.00	56.9
Land	714,050.00	639,186.00	990,850.00	529,847.81	878,250.00	572,181.20	65.2
Rent	12,120.00	10,040.00	18,200.00	26,910.00	3,874,045.36	656,710.00	16.9
Investment	1,000.00	0.00	0.00	0.00	1000.00	0.00	0.00
Sub-Total	<b>2,020,000.00</b>	<b>1,687,442.30</b>	<b>2,840,000.00</b>	<b>2,074,170.00</b>	<b>7,065,375.36</b>	<b>2,533,165.82</b>	<b>35.9</b>
Royalties	150,000.00	106,000.00	150,000.00	128,000	120,000.00	0.00	0.00
Total	<b>2,170,000.00</b>	<b>1,793,442.30</b>	<b>2,990,000.00</b>	<b>2,202,170.00</b>	<b>7,185,375.36</b>	<b>2,533,165.82</b>	<b>35.3</b>

SOURCE; KEMA Financial statement, 2022-2024

Analyzing 2024 fiscal year, the total revenue accumulated for year 2024 as at September is **GH¢2,533,165.82** representing 35.3% of the total estimated budget of **GH¢7,185,375.36**. Comparing actuals of the ratable items to the budgeted estimate, fees recorded the highest percentage of 66.7% followed by 65.2% for lands, however fines, rent and investment recorded the lowest percentage of 27.0%, 16.9%, and 0.00% respectively.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,020,000.00	1,687,442.30	2,840,000.00	2,202,169.92	7,065,375.36	2,533,165.82	35.9
ROYALTIES (STOOL LANDS)	150,000.00	106,000.00	150,000.00	128,000.00	120,000.00	0.00	0.00
Compensation Transfer	3,217,166.67	2,835,231.34	4,009,005.81	3,252,938.90	4,009,005.31	2,373,167.64	59.2
G&S Transfer	113,591.00	32,086.00	89,000.00	42,566.90	165,309.44	0.00	0.00
Assets Transfer	25,810.00	0.00	25,810.00	0.00	-	0.00	0.00
DACF	4,472,047.43	1,731,234.45	4,308,951.02	1,117,061.62	5,838,237.68	737,860.22	12.6
DACF-MP	900,000.00	461,777.15	800,000.00	439,657.72	1,364,196.76	649,214.41	47.6
UNICEF	45,000.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	100.00
DACF-RFG	1,195,422.00	1,154,505.55	1,699,857.24	-	2,597,396.00	1,821,434.00	70.1
MAG	60,755.14	60,755.14	118,197.24	118,197.24	0.00	0.00	0.00
SEC. CITIES	0,00	0,00	51,253,344.00	30,408,093.65	99,628,256.00	41,592,004.42	41.7
PWD	200,000.00	195,593.26	200,000.00	151,764.60	320,000.00	161,156.20	50.4
GKMA	0,00	0,00	30,000.00	-	30,000.00	0.00	0.00
<b>Total</b>	<b>12,399,792.24</b>	<b>8,287,125.19</b>	<b>65,539,165.31</b>	<b>37,905,450.55</b>	<b>120,859,776.04</b>	<b>50,016,763.71</b>	<b>41.4</b>

SOURCE; KEMA Financial statement, 2022-2024

**EXPENDITURE**

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% Performance (as at September, 2024) <math>\frac{Actual}{Budget} \times 1</math></b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September,</b>	
Compensation	3,474,837.11	3,092,901.78	4,261,805.81	3,576,574.60	4,522,005.81	2,690,691.56	59.5
Goods and Service	5,490,385.13	3,166,638.04	11,253,435.24	3,363,441.00	20,517,091.24	3,658,381.14	17.8
Assets	3,434,570.00	2,027,585.37	50,023,924.26	6,323,546.80	95,820,678.98	24,928,108.80	26.0
<b>Total</b>	<b>12,399,792.24</b>	<b>8,287,125.19</b>	<b>65,539,165.31</b>	<b>13,263,562.60</b>	<b>120,859,776.04</b>	<b>30,277,181.5</b>	<b>20.1</b>

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

### Policy Objectives

10.2 Empower & promote the social, economic & political inclusion of all

6.2 Achieve access to adequate and equitable Sanitation and hygiene

9.1 Develop quality, sustainable & resilient infrastructural to support economic development & human well-being

Improve human capital development and management

Enhance capacity to adapt to climate change impacts

17.1 Strengthen domestic resource mobilization to improve Capacity for revenue collection.

16.9. Provide legal identity for all, including birth registration.

17.18 Enhance capacity building support to DCs, to increase data availability.

3.8 Achieve Universal health Coverage, including final risk protected, access to quality health care service.

4.1 Ensure free, equitable and quality education for all by 2030.

11.2 provide access to safe, affordably, accessible and sustainable transport system for all.

11.3 Enhance inclusive urbanization and Counterpart for part human settlement management in all country.

6.4 Increase water-use efficiency to address water Scarcity across all Sectors.

13.1. Strengthen Resilience and adaptive capability to climate related hazards and natural disaster.

2.3 Double agricultural production and income management System of secondary Schools food Production and non-farm employment.

9.b Support domestic technical development for industrial diversification.

11.6 Reduce the adverse precap environmental improvement of cities.

13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disaster.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Increase in retention rates	Increase to Access Education at all levels	Number	100%	70%	100%	80%	100%	20%	50	50	50	50	
		Number	100%	75%	100%	78%	100%	30%	12	12	12	12	
Disparities in healthcare access/utilisation by geography	Improved Access to Quality Health Care	Number	100%	75%	100%	80%	100%	50%	2	2	2	2	
		Percentage	100	100	100	100	100	100	100	100	100	100	
Reduction in social exclusion	Improved Social protection programme	Number	100%	100%	100%	100%	100%	60%	500	500	600	600	
		Number	100%	100%	100%	94%	100%	30%	10	10	20	20	
Increase in access to social services for vulnerable groups	Access to improved Conditions of Vulnerable and the Excluded	Percentage	100	100	100	15	100	100	100	100	100	15	
		Kilometres	100	12	100	7	100	3.7	20	20	20	20	
Improved accessibility (rural/urban connectivity)	Enhanced Infrastructural Delivery	Number	100	22	100	62	100	100	220	120	120	120	
		Number	100	22	100	62	100	100	220	120	120	120	

Policy and regulatory framework strength	Enhanced Spatial Development and Management	Number											
			100%	100%	100%	100%	100%	100%	99%	200	200	200	300

## Revenue Mobilization Strategies

The budget committee prepared a Revenue Improvement Action Plan to aid in achieving the projected **2025** Internally Generated Revenue of **GH ¢ 4,767,197.78**. The strategies designed to improve the revenue strength of the assembly are as follows;

- Update property roll database
- Street naming and property address system in communities
- Intensify collection of property tax arrears from both commercial and residential properties
- Create bi-quarterly interactions between management and tax collectors.
- Upgrade facilities and services at major markets and lorry parks
- Sensitizing the business community on the need to honor their tax obligation
- Upgrade the Assembly's data base on all existing businesses.
- Resource the taskforce to identify defaulting businesses and collect BOP arrears
- Intensify monitoring of physical development to ensure developers have acquired appropriate building permits
- Prepare tenancy agreement between the assembly and all its tenants based on properties on its asset register compiled
- Prosecute and Eject defaulters of rents

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To strengthen domestic resource mobilization to improve Capacity for revenue collection.
- To improve human capital development and management
- To broaden participation in global governance

#### **Budget Programme Description**

Management and Administration program pursues to achieve the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, statistics department Internal Audit and Records Unit. Total staff strength of Eight-seven (87) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource managers, Statistician, Revenue Officers, Secretaries, Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

## **SUB-PROGRAMME 1.1 General Administration**

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

- To broaden participation in global governance

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core functions of the General Administration Unit are to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. The Internal Audit Unit is mandated to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement Unit.

The number of staff delivering this sub-programme is forty-two (41) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme seems to encounter are unavailability of revenue data, Revenue malpractices, High default rate by rate payers, Low capacity of Revenue Collectors, Inaccurate revenue data, Inadequate and outdated valuation list logistics, inadequate office space, and non-decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly Meetings Organized	Number of Assembly Meetings minutes prepared	3	2	4	4	4	4
Sub-Structure Meetings Organized	Number of substructure meetings report prepared	2	2	4	4	4	4
Executive Committee Meetings Organized	Number of executive committee munities recorded	3	2	4	4	4	4
Public Relations and complaints Committee meetings organized	Number of PRCC reports prepared	4	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC	1	1	3	3	3	3

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Provide Office Equipment; 1 number Desktop, 6 number. Laptop, 1number Professional Camera, 2 number Cartridge, 2 number Tonners, 2 number. Ups, 4number Extension Board & 6 number 1TB External Drive (Planning, Budget, Audit, Procurement, Environmental
Procurement of Office Supplies and Consumables	Procurement of Plant
Information, Education and Communication	Procurement of Office Van

Monitoring and Evaluation of Programmes and Projects	Supply of 4number Office Equipment, (Laptop) And Chairs (Planning, Budget & MCD & Admin
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Security Management	
Legal Services	
Plan and Budget preparation	
Citizen participation in local governance	

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

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

- To strengthen domestic resources mobilization to improved capacity for revenue collection

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by Thirty-seven (38) officers comprising of Accountants, internal Auditors, Revenue Officers and Commission collectors with funding from DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	2	3	4	4	4	4
Effective and Efficient Resource Mobilization Ensured; Internal	percentage achieved in IGF			100	100	100	100

Revenue Generation and Resource Management.		73.7	35.3				
Preparation and submission of monthly financial reports	Number of Financial Statement prepared and submitted	12	9	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted	1	0	1	1	1	1

**Table 7: Budget Sub-Programme Results Statement**

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of The Organisation	
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Treasury and Accounting Activities	
Revenue Collection and Management	

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

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

- To improve human capital development and management
- To provide legal identity for all, including birth registration

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

The Human Resource Management seeks to improve the departments, division and unit's capacity building of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	150	85	230	244	244	244
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved	2	1	2	2	2	2
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Procure of Office Furniture
Procurement of Office Supplies and Consumables	
Staff Training and Skills Development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

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

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

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation plan, facilitation and preparation of the Annual Composite Budget and data management processes of the Municipal Assembly. The three (3) main units for the delivery are the Budget, Planning and statistical Unit. The main sub-program operations include;

- Preparing and reviewing of the District Medium Term Development Plans and M& E Plans.
- Preparing the District Composite Budget
- Data Management to ensure planning and budgeting work with reliable data.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of three (3) statistician, Eight (8) Budget analysts and four (4) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for officers and outdated data on items.

**Table 11: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared by	30 <sup>th</sup> Oct	31 <sup>st</sup> Oct	31 <sup>th</sup> Oct	31 <sup>th</sup> Oct	31 <sup>th</sup> Oct	31 <sup>th</sup> Oct
Finance and Administration meetings organised	Number of finance and Administration meeting minutes held	4	2	6	6	6	6
MPCU meetings held	Number of MPCU meetings held	2	2	4	4	4	4
Annual Composite Budget Prepared and Submitted	Annual composite budget prepared and submitted by October	1	-	1	1	1	1
Annual Action Plan prepared	Annual Action Plan prepared by	30 <sup>th</sup> Oct	31 <sup>st</sup> Oct	31 <sup>th</sup> Oct	August	August	August

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Coordination and Harmonization of Data	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. 44 (elected and appointed) Assembly Members including one (1) Municipal Chief Executive also help in delivering the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the Sub-Programme

The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

### **Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
Executive committee meeting organized	Number of Executive committee meetings report prepared	3	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Sub-structures	
Organisation of Statutory Committee meetings	
Citizen participation in local Governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To ensure free, equitable and quality education for all
- To achieve universal health coverage, including financial risk protection, access to quality health-care services.
- To achieve access to adequate and equitable. Sanitation and hygiene

### **Budget Programme Description**

The program pursues to achieve the core functions of rendering services to the general public in the municipality. The Social Services Delivery Programme is focused mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and enhancing accessibility to health service delivery. It also deals with the provision of health and educational infrastructure. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development, Birth and Death Department and the Environmental Health Unit will deliver the Programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme is tended to be funded from the GOG, DACF-RFG, DACF, Donors and IGF. The programme beneficiaries include; Development Partners, Ministries of Health, Education, Ministry of Local Government, Decentralization and Rural Development, Gender and Social Protection, Local Government Service and the general public. The total staff strength of thirty (30) is involved in the delivery of the programme.

The major challenge associated with this programme will be limited financial resources to cover infrastructure projects as well as the social intervention to support the poor in the municipality

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

- To ensure free, equitable and quality education for all

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

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Kwabre East Municipality. The Sub-Programme is responsible for delivery of basic education and sporting activities within the Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports materials and equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development. The Municipal Education Directorate in collaboration with the central administration department of the assembly will deliver the activities of the Sub-Programme with funding from GOG, DACF, DACF-RFG, DACF-MP and IGF. Total staff strength of 85 from both central administration of education and assembly will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, and Ghana Education Service, NGOs, students and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, inadequate office space and logistics as well as limited educational infrastructure couple with dilapidated old school blocks.

### **Table 15: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Schools supplied with Furniture	Number of school Furniture supplied	859	500	2000	2000	3000	3000
Schools Blocks Constructed	Number of New classroom blocks constructed	3	3	18	18	18	18
Schools with school Feeding programme	Number of schools with school Feeding Programme	63	63	65	65	68	70

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Supply Of 500 Mono & Dual Desks Schools 1
Procurement of Office Supplies and Consumables	Supply of 100 Teachers Furniture
Official / National Celebrations	Supply Of 500 Mono & Dual Desks Schools
School Feeding Operations	Construction Of 1number 3-Unit Classroom Block with Office & Store Common Room, ICT Centre, 1 number 6-Seater, Aqua Privy Toilet Facility, Supply of Mono Desk and Connection To National Grid at Adesina
Support to teaching And Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	Construction. of 1 number 3unit Classroom Block with Office & Store at Dumanafa
Development of Youth, Sports and Culture	Supply Of 500 Number School Furniture to Senior High Schools
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Conversion. of Classroom Block Into 1 number 2-unit Semi-Detached Teacher's Quarters at Abira
	Construction of 1 number 3-Unit Classroom Block with Office & Store at Bosore M/A JHS
	Construction of 1 number 3-Unit Classroom Block with Office, Store and Staff Common Room
	Supply Of 700 number Dual Desk And 100 number - Teacher Table and Chairs For M/A Primary School At Adesina And Ahwiaa

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- To achieve universal health coverage, including financial. risk protection, access

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

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The programme will again supervise and control slaughter houses and pounds, inspect meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of two hundred and twenty-six (226). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges in implementing the Sub-Programme includes; inadequate hospital infrastructure, limited accommodation for health administration staff, delays in re-

imbursement of NHIS to health facilities and inadequate motorbikes for community outreach services.

**Table 17: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quality Health Care provided	Number of Health infrastructure constructed	1	1	2	2	2	2
Quality Health Care provided	Number of Public Health Programmes organised	8	4	12	12	12	12
Residential accommodation for Health Care provided	Number of residential accommodations constructed	0	1	1	1	1	1
Medical Equipment Provided	Value of medical equipment purchased	0	0	450,000	100,000	100,000	100,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of Children & Maternity Ward at Mampong
Procurement of Office Supplies and Consumables	Construction Of 1 number CHPS Compound
District Response Initiative (DRI) On HIV/AIDS And Malaria	MP SIP Programme
Covid-19 Related Reliefs	Const. Of 40 number Bed Male & Female Ward with Ancillary Facilities at Kenyase
Public Health Services	Construction of Male & Female Ward at Antoa
	Construction of 1 number. Male & Female Ward at Aboaso
	Construction Of 1 number Fence Wall at Mampong Nurses, Agric Directors Quarters
	Completion Of CHPS Compound at Bampanase

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

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

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

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

The Department of Social Welfare and Community Development is responsible for this sub-programme. The department seeks to improve community's wellbeing through utilization of their skills and resources to promote social development with equity for the disadvantaged, vulnerable, persons with disabilities (PWD) and socially marginalized groups. The Department is made up of two units; Social Welfare Unit and Community Development Unit. The Social Welfare Unit basically runs three core programmes namely Child Rights Promotion and Protection, Justice Administration and Community Care. On the side of Community Development Unit, the unit is also tasked with the responsibility of promoting social and economic growth in rural communities through active participation and initiatives of community members. Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labor and promote child survival and development.
- Promote child rights
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organize stakeholders' engagement on child protection

This sub programme is undertaken with total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and

Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community sensitized on Child Protection	Number of communities sensitised	30	10	20	20	20	20
Capacity of Staff on Case Management improved	Number of staff trained	3	1	5	5	5	5
Social protection programme improved	Number of LEAP beneficiaries	971	825	1185	1185	1185	1185
Social protection programme improved	Number of LEAP beneficiaries registered under NHIS	1500	53	100	100	100	100
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	75	54	100	100	100	100
Juvenile Justice for children improved	Juvenile offenders reformed	7	3	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of Office Equipment and Logistics	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register. Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request. And preparation of documents for exportation of the remains of deceased persons. The programme will again facilitate the processing of documents for the exhumation and reburial of the remains of persons already buried as well as Verification and authentication of births and deaths certificates for institutions. The sub programme is delivered by 1 mechanised staff and 3 non- mechanised staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

### Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	5128	2000	3000	3000	3000	3000
Issuance of Burial Permits	No. of burial permits issued to the public	321	484	500	500	500	500

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management	
Information, education and communication	
Registration of birth and death in the Municipality	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- To achieve access to adequate and equitable. Sanitation and hygiene

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Environmental Health Unit with total staff strength of Twenty- Seven (27). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality. Challenges in implementing the Sub-Programme includes; lack of final refuse disposal site in the municipality and lack of public pound to keep stray animals.

**Table 23: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health Screening Organized	Number of food vendors screened	3480	0	5000	5000	5000	5000
Environmental Sanitation Improved	Number of Refuse dump Evacuated	3	1	5	5	5	5
Environmental Sanitation Improved	Number of Clean-up exercises organised.	12	4	14	14	14	14
Environmental Sanitation Improved	Number of Landfill Sites acquired	0	0	1	1	1	1

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction Of 1 number 20-Seater WC Toilet and 5 number Washroom at Ahwiaa
Procurement of Office Supplies and Consumables	Acquisition of Solid Waste Disposal Site
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Covid-19 Sanitation Related Expenditures	
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The four main organizations tasked with the responsibility of delivering the program are Physical Planning, transport, urban roads and Works Departments. The Spatial Planning department seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner. The transport department also play considerable role of managing the traffic and transport system in the municipality as well as oversee the day to day running of the Assembly's vehicles and its maintenance as well. The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twenty-two (22) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Challenges faced in delivering the programme are the untimely release of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

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

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

- To enhance inclusive urbanization & capacity for part human settlement management in all country's

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

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

- Assist in the preparation of local plans as a guide for the formulation of development policies and decisions.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide buildings designs for improved housing layout and settlements.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which goes into the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the 5 officers with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### **Table 25: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Property Numbering	Number of streets signs post mounted	150	40	100	100	100	100
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	3	6	10	10	10	10
Spatial Development and Management Enhanced	Number of building permits applications processed and approved	84	280	200	200	200	200
Spatial Development and Management Enhanced	Number of local plans prepared and approved	3	2	3	3	3	5
Spatial Planning Committee meetings convened	Number of reports prepared	8	12	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

- To develop quality, sustainable & resources infrastructure to support economic development & human well-being
- To increase water-use efficiency to address water scar across all sectors

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

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fifteen (15) staff. Key challenges

encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road Infrastructural Facilities Improved.	Kilometre of drains and culverts constructed/Rehabilitated	15km	20km	25km	25km	25km	25km
Drainage infrastructural Facilities Improved.	Meters of Drains desilted	1500m	1200m	3500m	4000m	4000m	4000m
Street light infrastructure enhanced	Number of street lights maintained/installed	341	100	200	200	200	200
Portable drinking water provided	Number of boreholes drilled and mechanized	10	1	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Refurbishment of Assembly Conference Hall
Monitoring and Evaluation of Programmes and Projects	Drilling of 2 number Mechanized Borehole
Procurement Of Office Supplies and Consumables	Drilling of 2 number Mechanized Borehole1
Supervision and Coordination	Maintenance of Boreholes
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban and feeder road construction, rehabilitation and maintenance as well as maintenance of drainage system programmes are adequately addressed. The Department of Roads comprising of former Feeder Roads Department and Urban Roads Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on roads and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including urban, feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate illumination by providing and maintaining street lights for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Ministry of Roads and Highways and the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on roads and civil works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the

Municipality. The sub-programme is managed by Two (2) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 29: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years	Projections				
		2023	2024 as at September	2025	2026	2027	2028
Drains & culvert Infrastructural Facilities Improved.	Kilometres /Metres of Drains & Numbers Culverts Constructed/ Rehabilitated	15km-0.6m Drains 2-Culverts	20km-0.6m Drains 2km Storm Drains	25km-0.6 drains Storm Drains	25km-0.6m Drains	25km-0.6drains Storm Drains	25km-0.6m Drains
Drains Infrastructural Facilities Improved.	Meters Of Drains Desilted	1500m	1200m	3500m	4000m	3500m	4000m
Capacity Of the Administrative and Institutional Systems Enhanced	Number Of Street Lights Maintained and Installed	341	100	200	200	300	300

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 2 number Double Cell 0.9m/DM Pipe Culverts at Fawoade / Asenu (8m) And Kenyase /Asonomaso(10m)
Procurement of office Supplies and Consumables	Bituminous Surfacing 3.7km Road Ahwiaa-Asona-Super Texas, Anyinam Nana Appiah &

	Mampongeng Ok Academy - Bampenase-Fawoade Mybet Jun (Udg3 Lot1)
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Bituminous Surfacing Of 1.2km Ahwia-Zongo, With 0.9m U-Drain Both Side, 2.0m Wide Ped. Walkway, 2no Culvert, 1.1km Asenua-Prekese-Meduma Bypass Rd with 0.9m U-Drain Both S, 2.0m Wide Ped W (Udg5)
	Erection and Connection Of 120 number Streetlight Single Arm Poles with Led Illumination Sys Along Primary, Secondary & Tertiary Roads (Udg4)
	Erection And Connection Of 120no Streetlight Single Arm Poles with Led Illumination Sys Along Primary, Secondary & Tertiary Roads (Udg5b)
	Erection And Connection Of 100no Streetlight Single Arm Poles with Led Illumination Sys Along Primary, Secondary & Tertiary Roads (Udg5)

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To double agricultural production & income of Supply food production & non-farm employment
- To support domestic technology development for industrial diversification

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations of organizing business counselling and monitoring, supporting small and medium scale business to access business loans and increase growth in incomes of farmers and other actors along the agricultural chain.

The program is being implemented with the total support of 29 staff of the Agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other development partners support funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

- To support domestic technology development for industrial diversification

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and development partners support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged with lack of start-up capital for the trained clients, limited

number of rural banks to support SME's, negative attitude of young graduates towards entrepreneurship

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Skills training and technical counselling services Conducted	Master craft persons trained	35	40	45	50	50	60
Skills training and technical counselling services Conducted	Technical apprentices enrolled	115	80	150	160	160	170
Legal registration of small businesses facilitated annually	Number of small businesses registered	102	80	150	180	180	190

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Pavement& Renovation of Ahwiaa Craft Centre at Ahwiaa
Trade Development and Promotion	Completion of Phase 1 of 1number Market Facility With; 80 number Lockable Stores, (1storey),1655m 2 Sand Crete Brick Pavement, 15 number 20-Unit Stalls,10-Seater WC with 5 number Public Bathrooms,1number Mechanized (Udg3)
Development And Promotion Of Tourism Potentials	Construction Phase 2 Of 1number. Market Facility With; 80 number Lockable Stores(1storey),4 number Stores Converted into Sick Bay and Fire Post 15 number 20unit Stall, 1655m2 S. Brick Pavement,1 number Storage F 2 number Meat Shop
Promotion Of Small, Medium and Large-Scale Enterprises	Construction Of 1number Weaving Centre at Abira
	Fencing of Ahwiaa Craft Centre at Ahwiaa

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To double agricultural production & income of Supply food production & non-farm employment

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

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

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

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially. The urban and rural farmers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhance capacity of farmers	Number of farmers adopting improved technology	2,728	2,800	3,000	3,200	3,200	3,200
Enhance extension service delivery	Number of home and farm visits	2,623	2,496	2,496	2,496	2,496	2,496
Agricultural Production Increased	Total output of maize production (Mt)	600.0	670.0	690.0	710.0	710.0	710.0
Agricultural Production Increased	Total output of cassava production (Mt)	732.0	800.0	820.0	840.0	840.0	840.0

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Sub-Programme also seeks to implement government's policies on disaster control and management thereby reducing manmade and natural disasters to the barest minimum. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. The programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to disasters. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues. The programme has two (2) Sub-Programmes namely; Disaster Prevention and Management, and Natural Resource Conservation.

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Funding to deliver the Programme will come from DACF and IGF sources with total staff strength of 11 all on NADMO's GOG payroll. There is one (1) over-seeing staff for the Forestry and Game Life Section of the Forestry Commission in the Municipality to undertake the programme. The programmes have their funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

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

- To strengthen resilience & adaptive capacity to climate related hazards & national disaster

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. The programme also will facilitate the organization of public disaster education campaign to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme will again enhance the preparation and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid responses for disaster established	11	15	20	20	20	25
Support victims of disaster	Number of victims supplied with relief items	-	500	1000	1000	1500	1500

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To reduce the adverse precap environmental impact of cities

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include no permanent staff and office space.

### **Table 37: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management of Natural Resources Improved	Number of trees feeling Volunteer Group established	15	5	15	15	15	15
Management of Natural Resources Improved	Number of public sensitizations	8	5	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	10000	12000	15000	15000	20000	20000

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include no permanent staff and office space.

### **Table 37: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management of Natural Resources Improved	Number of trees feeling Volunteer Group established	15	5	15	15	15	15
Management of Natural Resources Improved	Number of public sensitizations	8	5	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	10000	12000	15000	15000	20000	20000

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	001	Construction of 40 Bed Male & Female ward with Ancillary facilities at Kenyase	Dynamic Engineering & constr. ltd	100%	415,481.25	212,350.03	203,131.22	58,000.00			
2.	002	Construction of CHPS Compound at Bampenase	Kabrima company Ltd	65%	429,984.52	327,884.13	102,100.39	350,000.00			

**MMDA: KWABRE EAST MUNICIPAL ASSEMBLY**

**Funding Source: GSCSP**

**Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	001	Bituminous surfacing of 3.75km Ahwiaa Market, Nana Appiah and OK Academy Roads	Knapo Construction Ltd		37,135,076.00	19,958,659.51	17,176,416.49	6,979,312.41			
2	002	Construction of Phase One (1) of Ahwiaa market	Kabaka Const. & Investment Ltd.	70%	12,064,840.70	10,901,667.67	1,163,173.03	2,414,992.23			
3	003	Bituminous surfacing of 3.0km Zongo Top Girls to Adabraka Road, Ahwiaa Zongo 2ND lane road, Zongo School Road, Aseenua Prekese Road-Meduma Road link	Knapo Construction Ltd		33,656,000.40	3,403,097.40	30,252,903.00	24,399,532.43			
4	004	Construction of Phase One (2) of Ahwiaa market	Kabaka Construction & investment Ltd	25%	12,634,329.49	2,897,573.10	9,736,756.39	14,330,630.09			

**MMDA: KWABRE EAST MUNICIPAL ASSEMBLY**

**Funding Source: DACF**

**Approved Budget:**

#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	001	Conversion of Classroom Block into 1No. 2-Unit Semi-Detached Teacher Quarters at Abira	Itasung Trading and Constr. Ltd.	70%	215,552.42	167,009.53	48,542.89	47,000.00			
3	003	Const. of Weaving & Community Centre at Abira	Kabrima Co. Ltd.	50%	390,007.76	136,837.43	253,170.33	255,000.00			
4	004	Const. of 1No. 3Unit Classroom Block with Office and Store at Bosore	Transit Enterprise	70%	245,896.98	184,799.04	61,097.94	60,000.00	-		
5	005	Construction 1No. Male & Female Ward at Antoa	Dynamic Engineering & Const Ltd	100%	390,007.76	353,296.26	36,711.50	11,000.00			
6	006	Construction of 1no. 3unit classroom blk with store,	Goldex Limited	100%	298,160.98	268,345.17	29,815.81	60,000.00			

		staff common room @Dwumanaf 0											
8	008	Construction of 5 No. boreholes facilities at Meduma, Bamang and Adwumam	Goldex Limited	100%	100,000.00	316,977.00	16,683.00	35,000.00					

**Proposed Projects for the MTEF (2025-2028) – New Projects**

**MMDA: KWABRE EAST MUNICIPAL ASSEMBLY**

<b>NO.</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated (GHS)</b>	<b>Cost</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Pavement& Renovation of Ahwiaa Craft Centre at Ahwiaa	Craft Centre at Ahwiaa	IGF	100,000.00		Full Feasibility
2	Maintenance Of Boreholes	Maintenance	DACF	20,000.00		Pre-Feasibility
3	Drilling of 2-Number Mechanized Borehole <sup>1</sup>	Drilling of Borehole	IGF	40,000.00		Pre-Feasibility
5	Refurbishment Of Assembly Conference Hall	Refurbishment of Office Complex	IGF	100,000.00		Full Feasibility
6	Completion Of 1Number. 20-Seater WC Toilet and 5Number Washroom at Ahwiaa - Meduma	1No. 20-seater WC toilet and 5 Number Washroom at Ahwiaa -Meduma	DACF	300,000.00		Pre-Feasibility
7	Procurement Of Office Furniture	Procurement of Office Furniture	DACF	60,000.00		Full Feasibility
8	Provide Office Equipment; 1 number. Desktop, 6 number Laptop, 1number Professional Camara, 2number Cartridge, 2 number Tonners, 2 number. UPS, 4 number Extension Board & 6 number 1TB External Drive (Planning, Budget, Audit, Proc, Env't, Admi	Procurement of Office Equipment	UDG	100,000.00		Full Feasibility
9	Procurement Of Plant	Purchase of Plant	IGF	150,000.00		Pre-Feasibility
10	Procurement Of Office Van	Purchase of Vehicle	IGF	1,000,000.00		Pre-Feasibility

11	Supply Of 4no. Office Equipment, (Laptop) And Chairs (Planning, Budget &MCD & Admin	Procurement of Office Equipment	DACF-RFG	45,000.00	Full Feasibility
12	Supply Of 500 Mono & Dual Desks Schools 1	Procurement of school Furniture	DACF	50,000	Full Feasibility
13	Supply Of 100 Teachers Furniture	Procurement of school Furniture	DACF	50,000.00	Full Feasibility
14	Supply Of 1000 Mono & Dual Desks Schools	Procurement of school Furniture	DACF-MP	100,000.00	Full Feasibility
15	Construction Of 1 number 3-Unit Classroom Blk with Office & Store Common Room, ICT Centre, 1 number 6-Seater, Aqua Privy Toilet Facility, Supply of Mono Desk and Connection to National Grid At Adesina	Construction Of Classroom Block	DACF-RFG	723,541.00	Full Feasibility
16	Supply Of 500 Number School Furniture to Senior High Schools	Procurement of school Furniture	DACF	150,000.00	Full Feasibility
17	Construction Of 1no-3-Unit Classroom Block with Office, Store and Staff Common Room at Sato	Construction Of Classroom Block	IGF	300,000	Full Feasibility
18	Supply Of 700 number Dual Desk And 100 number - Teacher Table and Chairs For M/A Primary School at Adesina, Ahwiaa, Other Schools	Procurement of school Furniture	DACF-RFG	450,000.00	Full Feasibility
19	Construction of 1number Male & Female Ward at Aboaso	Construction of Male & Female Ward	DACF-MP	200,000.00	Full Feasibility
20	Construction Of 1 number Fence Wall at Mampongeng Nurses Quarters, Agric Dir.	Construction of Fence Wall	DACF-RFG	127,300	Full Feasibility
21	Fencing Of Ahwiaa Craft Centre at Ahwiaa	Fencing & stores around Ahwiaa Craft Centre	IGF	20,000.00	Full Feasibility
23	Construction Of 2no. Double Cell 0.9m/Dm Pipe Culverts at Fawoade /Asenue(8m) And Kenyase/Asonomaso(10m)	Construction Of Pipe Culverts	DACF	400,000.00	Pre - Feasibility

24	Acquisition Of Solid Waste Disposal Site	Acquisition of Solid Waste Disposal Site	DACF	80,000.00	Full Feasibility
25	Procure Of Office Furniture	Procurement of Office Furniture	DACF	30,000.90	Full Feasibility
26	Procure Of Office Furniture	Procurement of Office Furniture	IGF	80,000.00	Full Feasibility
27	Construction Of Children & Maternity Ward at Mamponteng	Construction of Children ward	IGF	120,300.00	Full - Feasibility
28	Construction Of 1 number CHPS Compound at Baaman	Construction of CHPS	DACF	320,000.00	Pre - Feasibility
31	Erection And Connection Of 120no Streetlight Single Arm Poles with Led Illumination Sys Along Pri, Secondary & Tertiary Roads (Udg4) Mamponteng/Aboaso/Kenyasi/Ahwiaa/Me duma	Erection and Connection of Streetlight	UDG	5,860,542.07	Full - Feasibility
32	Erection And Connection Of 120no Streetlight Single Arm Poles with Led Illumination Sys Along Pri, Secondary & Tertiary Roads (UDG5B) Aboaso, Asehua, Ahwiaa, Dumanafa, Mamponteng, Fawoade	Erection and Connection of Streetlight	UDG	6,302,007.20	Full - Feasibility
33	Erection And Connection Of 100no Streetlight Single Arm Poles with Led Illumination Sys Along Pri, Secondary & Tertiary Roads (UDG5) Bampenase, Ntonso, Asonomaso, Dumanafa	Erection and Connection of Streetlight	UDG	5,185,944.37	Full - Feasibility

**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	6,547,594		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	17,562,622		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	311,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	504,000		
210103 11.6 rdc the adverse percap environmental imp of cities	0	124,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	68,000		
240107 9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being	0	1,789,914		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	180,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	98,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	50,744,338		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	86,699,808	363,198		
510101 16.8 Broaden participation in global governance	0	2,859,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,412,541		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,773,600		
560302 16.9 prvd legal identity for all, including bth registration	0	9,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	614,000		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	417,000		
640101 Improve human capital development and management	0	227,000		
751003 6.4 incr water-use effi'cy to address water scar across all sectors	0	95,000		
<b>Grand Total ¢</b>	<b>86,699,808</b>	<b>86,699,808</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>264 02 00 001 26</b>		<b>86,699,807.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 ANNUAL RATES					
<b>Development Levy</b>		774,731.54	0.00	0.00	0.00
1412031	Property Rate Arrears	103,270.00	0.00	0.00	0.00
1413001	Property Rate	669,396.14	0.00	0.00	0.00
1413002	Basic Rate	2,065.40	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
<b>Development Levy</b>		154,905.00	0.00	0.00	0.00
1412003	Stool Land Revenue	123,924.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,981.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		885,987.78	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422156	Transfer Fee	10,327.00	0.00	0.00	0.00
1422157	Building Plans / Permit	865,660.78	0.00	0.00	0.00
<i>Output</i> 0003 FINES					
<b>General Negligence Related Fines</b>		20,654.00	0.00	0.00	0.00
1430015	Fines	10,327.00	0.00	0.00	0.00
1430016	Spot fine	2,065.40	0.00	0.00	0.00
1430024	Building Offences	5,163.50	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,098.10	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
<b>Official Liquidation Fees</b>		454,222.77	0.00	0.00	0.00
1423001	Markets Tolls	42,340.70	0.00	0.00	0.00
1423006	Burial Fees	70,223.60	0.00	0.00	0.00
1423011	Marriage Registration	72,289.00	0.00	0.00	0.00
1423012	Sanitary Facilities	13,259.87	0.00	0.00	0.00
1423078	Business registration	6,196.20	0.00	0.00	0.00
1423243	Hawkers Fee	9,294.30	0.00	0.00	0.00
1423433	Registration of NGO's	10,327.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,327.00	0.00	0.00	0.00
1423527	Tender Documents	5,163.50	0.00	0.00	0.00
1423528	Development Levy	51,635.00	0.00	0.00	0.00
1423773	Survey Services/Works	51,635.00	0.00	0.00	0.00
1423839	Business /product promotion	5,163.50	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	41,308.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	3,098.10	0.00	0.00	0.00
1423863	Lorry Park Fees	61,962.00	0.00	0.00	0.00
<i>Output</i> 0005 GOG SALARIES					
<b>Ghana Education Trust Fund (GetFund)</b>		6,117,593.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,117,593.94	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>
<b>Output</b>	<b>0006 GRANT</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	8,112,141.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,887,300.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,179,841.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 DONOR</b>				
	<b>China</b>	75,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	67,477,875.04	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	67,477,875.04	0.00	0.00	0.00
<b>Output</b>	<b>0008 RENT</b>				
	<b>Development Levy</b>	1,514,664.34	0.00	0.00	0.00
1415011	Other Investment Income	1,032.70	0.00	0.00	0.00
1415019	Transit Quarters	13,631.64	0.00	0.00	0.00
1415052	Market and Stores Rental	1,500,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 GOODS&amp;SERVICES TRANSFER</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0010 LICENSES</b>				
	<b>Official Liquidation Fees</b>	962,032.35	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	29,473.26	0.00	0.00	0.00
1422009	Bakers License	13,456.08	0.00	0.00	0.00
1422011	Artisans	55,879.40	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	207,366.16	0.00	0.00	0.00
1422015	Service/Filling Stations	55,869.07	0.00	0.00	0.00
1422016	Lottery Business	14,457.80	0.00	0.00	0.00
1422017	Hotel Services	28,502.52	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,447.46	0.00	0.00	0.00
1422019	Timber Products	11,359.70	0.00	0.00	0.00
1422020	Commercial Vehicles	55,817.44	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,215.07	0.00	0.00	0.00
1422023	Communication Services	12,805.48	0.00	0.00	0.00
1422024	Private Education Int.	32,943.13	0.00	0.00	0.00
1422025	Private Professionals	1,032.70	0.00	0.00	0.00
1422026	Private Health Facilities	8,261.60	0.00	0.00	0.00
1422029	Mobile Sale Van	1,549.05	0.00	0.00	0.00
1422030	Entertainment Services	18,640.24	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,956.96	0.00	0.00	0.00
1422037	Herbal Medicine	7,745.25	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	36,144.50	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>
1422040	Bill Boards/Outdoor Advert	29,008.54	0.00	0.00	0.00
1422044	Financial Institutions	16,523.20	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	103,270.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,065.40	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,098.10	0.00	0.00	0.00
1422051	Millers	5,163.50	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,163.50	0.00	0.00	0.00
1422053	Block And Concrete Products	3,098.10	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,027.53	0.00	0.00	0.00
1422066	Public Letter Writers	1,084.34	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,327.00	0.00	0.00	0.00
1422117	Courier Services	516.35	0.00	0.00	0.00
1422148	Printing Services	3,222.02	0.00	0.00	0.00
1422149	Electronic/Media Services	2,271.94	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	39,345.87	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	5,989.66	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,163.50	0.00	0.00	0.00
1422176	Building Materials	16,729.74	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	5,783.12	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	6,196.20	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,163.50	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,163.50	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,576.58	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	3,098.10	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	7,228.90	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,710.83	0.00	0.00	0.00
1422273	Boutiques	5,163.50	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,065.40	0.00	0.00	0.00
1422288	Waste Management Companies	2,891.56	0.00	0.00	0.00
<b>Grand Total</b>		86,699,807.76	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>
Kwabre East Municipal - Mampongeng	0	0	0	86,699,808	86,721,808	6,547,594
<b>Management and Administration</b>	0	0	0	7,555,168	7,585,168	4,028,970
	0	0	0	3,618,970	3,618,970	3,598,970
	0	0	0	3,221,198	3,171,198	430,000
	0	0	0	5,000	5,000	
	0	0	0	460,000	540,000	
	0	0	0	45,000	45,000	
	0	0	0	205,000	205,000	
<b>Social Services Delivery</b>	0	0	0	5,940,998	5,930,998	723,857
	0	0	0	755,857	755,857	723,857
	0	0	0	631,000	621,000	
	0	0	0	580,000	580,000	
	0	0	0	1,419,300	1,419,300	
	0	0	0	300,000	300,000	
	0	0	0	45,000	45,000	
	0	0	0	30,000	30,000	
	0	0	0	2,179,841	2,179,841	
<b>Infrastructure Delivery and Management</b>	0	0	0	54,295,357	54,297,357	982,105
	0	0	0	1,050,105	1,050,105	982,105
	0	0	0	668,000	670,000	
	0	0	0	215,000	215,000	
	0	0	0	2,060,000	2,060,000	
	0	0	0	50,302,253	50,302,253	
<b>Economic Development</b>	0	0	0	18,686,285	18,686,285	812,663
	0	0	0	842,663	842,663	812,663
	0	0	0	170,000	170,000	
	0	0	0	200,000	200,000	
	0	0	0	578,000	578,000	
	0	0	0	16,895,622	16,895,622	
<b>Environmental Management</b>	0	0	0	222,000	222,000	
	0	0	0	77,000	77,000	
	0	0	0	70,000	70,000	
	0	0	0	75,000	75,000	
<b>Grand Total</b>	0	0	0	86,699,808	86,721,808	6,547,594

# 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>Kwabre East Municipal - Mampong</b>	0	0	0	86,699,808	86,721,808	6,547,594
<b>Management and Administration</b>	0	0	0	7,555,168	7,585,168	4,028,970
<b>SP1: General Administration</b>	0	0	0	6,227,818	6,257,818	3,368,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,368,818	3,368,818	3,368,818
211 Child Education Grant (Foreign Mission)	0	0	0	3,368,818	3,368,818	3,368,818
21110 Established Post	0	0	0	3,368,818	3,368,818	3,368,818
<b>22 Use of goods and services</b>	0	0	0	1,414,000	1,424,000	
221 Vehicle Registration	0	0	0	1,414,000	1,424,000	
22101 Value Books	0	0	0	290,000	320,000	
22102 Utilities	0	0	0	124,000	124,000	
22104 Rentals/Lease	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	655,000	685,000	
22109 Special Services	0	0	0	150,000	100,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	150,000	170,000	
282 Dividend Paid By SOEs	0	0	0	150,000	170,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	170,000	
<b>31 Non Financial Assets</b>	0	0	0	1,295,000	1,295,000	
311 WIP - Laboratories	0	0	0	1,295,000	1,295,000	
31121 Transport equipment	0	0	0	1,000,000	1,000,000	
31122 Sports Equipment	0	0	0	295,000	295,000	
<b>SP2: Finance and Audit</b>	0	0	0	363,198	363,198	
<b>22 Use of goods and services</b>	0	0	0	363,198	363,198	
221 Vehicle Registration	0	0	0	363,198	363,198	
22101 Value Books	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
22108 Local Consultants Commission (Individuals)	0	0	0	174,198	174,198	
<b>SP3: Human Resource Management</b>	0	0	0	778,825	778,825	542,825
<b>21 Compensation of employees [GFS]</b>	0	0	0	542,825	542,825	542,825
211 Child Education Grant (Foreign Mission)	0	0	0	503,825	503,825	503,825
21110 Established Post	0	0	0	112,825	112,825	112,825
21111 Non Established Post	0	0	0	300,000	300,000	300,000
21112 Child Education Grant (Foreign Mission)	0	0	0	91,000	91,000	91,000
212 Imputed Social Contributions [GFS]	0	0	0	39,000	39,000	39,000
21210 Gratuity	0	0	0	39,000	39,000	39,000
<b>22 Use of goods and services</b>	0	0	0	196,000	196,000	
221 Vehicle Registration	0	0	0	196,000	196,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	

# 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>31 Non Financial Assets</b>	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	40,000	40,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	185,327	185,327	117,327
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,327	117,327	117,327
211 Child Education Grant (Foreign Mission)	0	0	0	117,327	117,327	117,327
21110 Established Post	0	0	0	117,327	117,327	117,327
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	50,000	50,000	
<b>Social Services Delivery</b>	0	0	0	5,940,998	5,930,998	723,857
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,412,541	2,402,541	
<b>22 Use of goods and services</b>	0	0	0	212,000	202,000	
221 Vehicle Registration	0	0	0	212,000	202,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	60,000	
22109 Special Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	210,000	210,000	
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	
<b>31 Non Financial Assets</b>	0	0	0	1,990,541	1,990,541	
311 WIP - Laboratories	0	0	0	1,990,541	1,990,541	
31111 Hostels	0	0	0	47,000	47,000	
31112 WIP - Laboratories	0	0	0	1,143,541	1,143,541	
31131 Fuel Tanks	0	0	0	800,000	800,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,773,600	1,773,600	
<b>22 Use of goods and services</b>	0	0	0	507,000	507,000	
221 Vehicle Registration	0	0	0	507,000	507,000	
22101 Value Books	0	0	0	462,000	462,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	1,266,600	1,266,600	
311 WIP - Laboratories	0	0	0	1,266,600	1,266,600	
31112 WIP - Laboratories	0	0	0	1,266,600	1,266,600	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	614,000	614,000	

# 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>22 Use of goods and services</b>	0	0	0	129,000	129,000	
221 Vehicle Registration	0	0	0	129,000	129,000	
22101 Value Books	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	
<b>28 Other expense</b>	0	0	0	105,000	105,000	
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	80,000	80,000	
31411 Land	0	0	0	80,000	80,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,140,857	1,140,857	723,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	723,857	723,857	723,857
211 Child Education Grant (Foreign Mission)	0	0	0	723,857	723,857	723,857
21110 Established Post	0	0	0	723,857	723,857	723,857
<b>22 Use of goods and services</b>	0	0	0	417,000	417,000	
221 Vehicle Registration	0	0	0	417,000	417,000	
22101 Value Books	0	0	0	262,000	262,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	149,000	149,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	54,295,357	54,297,357	982,105
<b>SP3.1 Roads and Transport services</b>	0	0	0	51,248,338	51,250,338	
<b>22 Use of goods and services</b>	0	0	0	2,121,000	2,123,000	
221 Vehicle Registration	0	0	0	2,121,000	2,123,000	
22101 Value Books	0	0	0	6,000	8,000	
22105 Vehicle Registration	0	0	0	1,250,000	1,250,000	
22106 Maintenance of Office Equipment	0	0	0	375,000	375,000	
22107 Training, Seminar and Conference Cost	0	0	0	490,000	490,000	
<b>31 Non Financial Assets</b>	0	0	0	49,127,338	49,127,338	
311 WIP - Laboratories	0	0	0	49,127,338	49,127,338	
31113 Perimeter Protection/ Fence	0	0	0	49,127,338	49,127,338	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	301,389	301,389	121,389
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,389	121,389	121,389
211 Child Education Grant (Foreign Mission)	0	0	0	121,389	121,389	121,389
21110 Established Post	0	0	0	121,389	121,389	121,389

# 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	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	82,000	82,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,745,630	2,745,630	860,715
<b>21 Compensation of employees [GFS]</b>	0	0	0	860,715	860,715	860,715
211 Child Education Grant (Foreign Mission)	0	0	0	860,715	860,715	860,715
21110 Established Post	0	0	0	860,715	860,715	860,715
<b>22 Use of goods and services</b>	0	0	0	1,689,914	1,689,914	
221 Vehicle Registration	0	0	0	1,689,914	1,689,914	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,474,914	1,474,914	
<b>31 Non Financial Assets</b>	0	0	0	195,000	195,000	
311 WIP - Laboratories	0	0	0	195,000	195,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	95,000	95,000	
<b>Economic Development</b>	0	0	0	18,686,285	18,686,285	812,663
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,123,663	1,123,663	812,663
<b>21 Compensation of employees [GFS]</b>	0	0	0	812,663	812,663	812,663
211 Child Education Grant (Foreign Mission)	0	0	0	812,663	812,663	812,663
21110 Established Post	0	0	0	812,663	812,663	812,663
<b>22 Use of goods and services</b>	0	0	0	311,000	311,000	
221 Vehicle Registration	0	0	0	311,000	311,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	99,000	99,000	
22109 Special Services	0	0	0	200,000	200,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	17,562,622	17,562,622	
<b>22 Use of goods and services</b>	0	0	0	442,000	442,000	
221 Vehicle Registration	0	0	0	442,000	442,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	415,000	415,000	
22109 Special Services	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	17,120,622	17,120,622	
311 WIP - Laboratories	0	0	0	17,120,622	17,120,622	
31113 Perimeter Protection/ Fence	0	0	0	17,120,622	17,120,622	

# 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>Environmental Management</b>	0	0	0	222,000	222,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	98,000	98,000	
<b>22 Use of goods and services</b>	0	0	0	98,000	98,000	
221 Vehicle Registration	0	0	0	98,000	98,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	80,000	80,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	124,000	124,000	
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	
221 Vehicle Registration	0	0	0	124,000	124,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	115,000	115,000	
<b>Grand Total</b>	0	0	0	86,699,808	86,721,808	6,547,594

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
									Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Kwabe East Municipal - Mampongeng	6,117,294	3,380,000	2,357,200	11,854,894	430,000	2,617,198	1,720,000	4,767,198	0	0	0	0	2,439,914	67,337,802	69,777,716	86,699,808
Management and Administration	3,596,970	455,000	30,000	4,083,970	430,000	1,631,198	1,160,000	3,221,198	0	0	0	0	105,000	145,000	250,000	7,555,168
Central Administration	3,368,818	355,000	0	3,723,818	0	1,209,000	1,150,000	2,359,000	0	0	0	0	0	145,000	145,000	6,227,818
Administration (Assembly Office)	3,368,818	355,000	0	3,723,818	0	1,209,000	1,150,000	2,359,000	0	0	0	0	0	145,000	145,000	6,227,818
Finance	0	10,000	0	10,000	0	353,198	0	353,198	0	0	0	0	0	0	0	363,198
	0	10,000	0	10,000	0	353,198	0	353,198	0	0	0	0	0	0	0	363,198
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000
	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000
Human Resource	112,825	50,000	30,000	192,825	430,000	32,000	10,000	472,000	0	0	0	0	105,000	0	105,000	769,825
Human Resource	112,825	50,000	30,000	192,825	430,000	32,000	10,000	472,000	0	0	0	0	105,000	0	105,000	769,825
Human Resource	112,825	50,000	30,000	192,825	430,000	32,000	10,000	472,000	0	0	0	0	105,000	0	105,000	769,825
Statistics	117,327	40,000	0	157,327	0	28,000	0	28,000	0	0	0	0	0	0	0	185,327
Statistics	117,327	40,000	0	157,327	0	28,000	0	28,000	0	0	0	0	0	0	0	185,327
Social Services Delivery	723,857	414,000	1,617,200	2,755,157	0	331,000	300,000	631,000	0	0	0	0	535,000	1,719,841	2,254,841	5,940,998
Education, Youth and Sports	0	220,000	517,000	737,000	0	202,000	300,000	502,000	0	0	0	0	0	1,173,541	1,173,541	2,412,541
Office of Departmental Head	0	50,000	0	50,000	0	62,000	0	62,000	0	0	0	0	0	0	0	112,000
Education	0	170,000	517,000	687,000	0	130,000	300,000	430,000	0	0	0	0	0	1,173,541	1,173,541	2,290,541
Sports	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Health	0	135,000	1,100,200	1,235,300	0	116,000	0	116,000	0	0	0	0	490,000	546,300	1,036,300	2,387,600
Office of District Medical Officer of Health	0	30,000	0	30,000	0	7,000	0	7,000	0	0	0	0	0	0	0	37,000
Environmental Health Unit	0	100,000	380,000	480,000	0	104,000	0	104,000	0	0	0	0	30,000	0	30,000	614,000
Hospital services	0	5,000	720,300	725,300	0	5,000	0	5,000	0	0	0	0	460,000	546,300	1,006,300	1,736,600
Social Welfare & Community Development	723,857	59,000	0	782,857	0	13,000	0	13,000	0	0	0	0	45,000	0	45,000	1,140,857
Office of Departmental Head	723,857	32,000	0	755,857	0	8,000	0	8,000	0	0	0	0	0	0	0	763,857
Social Welfare	0	27,000	0	27,000	0	5,000	0	5,000	0	0	0	0	45,000	0	45,000	377,000
Infrastructure Delivery and Management	982,105	1,888,000	455,000	3,325,105	0	528,000	140,000	668,000	0	0	0	0	1,574,914	48,727,338	50,302,253	54,295,557
Physical Planning	121,389	33,000	0	154,389	0	27,000	0	27,000	0	0	0	0	120,000	0	120,000	301,389

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex					Total GOG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Office of Departmental Head	121,389	0	0	121,389	0	0	0	0	0	0	0	0	0	121,389
Town and Country Planning	0	33,000	0	33,000	0	22,000	0	22,000	0	0	0	120,000	0	175,000
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Works	880,715	130,000	55,000	1,045,715	0	105,000	140,000	245,000	0	0	0	1,454,914	0	2,745,630
Office of Departmental Head	880,715	20,000	0	880,715	0	15,000	0	15,000	0	0	0	1,454,914	0	2,350,630
Public Works	0	110,000	0	110,000	0	90,000	100,000	190,000	0	0	0	0	0	300,000
Water	0	0	55,000	55,000	0	0	40,000	40,000	0	0	0	0	0	95,000
Transport	0	200,000	0	200,000	0	304,000	0	304,000	0	0	0	0	0	504,000
Urban Roads	0	200,000	0	200,000	0	304,000	0	304,000	0	0	0	0	0	504,000
	0	1,525,000	400,000	1,925,000	0	92,000	0	92,000	0	0	0	48,727,338	0	50,744,338
Economic Development	812,663	553,000	255,000	1,620,663	0	50,000	120,000	170,000	0	0	0	150,000	16,745,622	18,686,285
Agriculture	812,663	293,000	0	1,105,663	0	18,000	0	18,000	0	0	0	0	0	1,123,663
	812,663	293,000	0	1,105,663	0	18,000	0	18,000	0	0	0	0	0	1,123,663
Trade, Industry and Tourism	0	260,000	255,000	515,000	0	32,000	120,000	152,000	0	0	0	150,000	16,745,622	17,582,622
Trade	0	240,000	255,000	495,000	0	17,000	120,000	137,000	0	0	0	150,000	16,745,622	17,527,622
Tourism	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	35,000
Environmental Management	0	70,000	0	70,000	0	77,000	0	77,000	0	0	0	75,000	0	222,000
Natural Resource Conservation	0	20,000	0	20,000	0	29,000	0	29,000	0	0	0	75,000	0	124,000
	0	20,000	0	20,000	0	29,000	0	29,000	0	0	0	75,000	0	124,000
Disaster Prevention	0	50,000	0	50,000	0	48,000	0	48,000	0	0	0	0	0	98,000
	0	50,000	0	50,000	0	48,000	0	48,000	0	0	0	0	0	98,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,368,818
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Compensation of employees [GFS]</b>							<b>3,368,818</b>	
Objective	000000	Compensation of Employees						3,368,818
Program	92001	Management and Administration						3,368,818
Sub-Program	92001001	SP1: General Administration						3,368,818
Operation	000000		0.0	0.0	0.0		3,368,818	
Child Education Grant (Foreign Mission)							3,368,818	
2111001 Established Post							3,368,818	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,359,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				

<b>Use of goods and services</b>					<b>1,079,000</b>
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Objective	510101	16.8 Broaden participation in global governance				1,079,000
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Program	92001	Management and Administration				1,079,000
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Sub-Program	92001001	SP1: General Administration				1,079,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	169,000
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Vehicle Registration						169,000
2210201	Electricity charges					50,000
2210202	Water					40,000
2210203	Telecommunications					15,000
2210204	Postal Charges					4,000
2210409	Rental of Plant and Equipment					5,000
2210511	Local Travel Cost					50,000
2211101	Bank Charges					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
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Vehicle Registration						110,000
2210101	Printed Material and Stationery					60,000
2210102	Office Facilities, Supplies and Accessories					40,000
2210706	Library and Subscription					10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210505	Running Cost - Official Vehicles					50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	230,000
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Vehicle Registration						230,000
2210404	Hotel Accommodations					30,000
2210505	Running Cost - Official Vehicles					50,000
2210708	Refreshments					50,000
2210902	Official Celebrations					100,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
2210113	Feeding Cost					40,000
2210709	Seminars/Conferences/Workshops - Domestic					80,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	250,000
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Vehicle Registration						250,000
2210113	Feeding Cost					100,000
2210709	Seminars/Conferences/Workshops - Domestic					150,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
<b>Other expense</b>						<b>130,000</b>
Objective	510101	16.8 Broaden participation in global governance				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Dividend Paid By SOEs						110,000
2821009 Donations						80,000
2821010 Contributions						30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821007 Court Expenses						20,000
<b>Non Financial Assets</b>						<b>1,150,000</b>
Objective	510101	16.8 Broaden participation in global governance				1,150,000
Program	92001	Management and Administration				1,150,000
Sub-Program	92001001	SP1: General Administration				1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000
WIP - Laboratories						1,150,000
3112101 Motor Vehicle						1,000,000
3112206 Plant and Machinery						150,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b> 5,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	510101	16.8 Broaden participation in global governance				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211101 Bank Charges						5,000

**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>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>330,000</b>
Objective	510101	16.8 Broaden participation in global governance				330,000
Program	92001	Management and Administration				330,000
Sub-Program	92001001	SP1: General Administration				330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210203 Telecommunications				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210101 Printed Material and Stationery				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210711 Public Education and Sensitization				15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210904 Substructure Allowances				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210709 Seminars/Conferences/Workshops - Domestic				160,000
<b>Other expense</b>						<b>20,000</b>
Objective	510101	16.8 Broaden participation in global governance				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821010 Contributions				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Non Financial Assets</b>							<b>45,000</b>
Objective	510101	16.8 Broaden participation in global governance					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3112211 Office Equipment							45,000
<b>Non Financial Assets</b>							<b>100,000</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	510101	16.8 Broaden participation in global governance					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3112211 Office Equipment							100,000
<b>Total Cost Centre</b>							<b>6,227,818</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>	353,198	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	264020001	Kwabre East Municipal - Mampongeng_Finance_Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
<b>Use of goods and services</b>							<b>353,198</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					353,198	
Program	92001	Management and Administration					353,198	
Sub-Program	92001002	SP2: Finance and Audit					353,198	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	44,000
Vehicle Registration							44,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210511 Local Travel Cost							14,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210112 Uniform and Protective Clothing							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210711 Public Education and Sensitization							40,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210122 Value Books							50,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	214,198
Vehicle Registration							214,198	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							20,000	
2210806 Local Consultants Commission (Individuals)							174,198	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	264020001	Kwabre East Municipal - Mampongeng_Finance_Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001002	SP2: Finance and Audit					10,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>363,198</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			62,000
Function Code	70980	Education n.e.c				
Organisation	2640301001	Kwabre East Municipal - Mampondeng Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>62,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				62,000
Program	92002	Social Services Delivery				62,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local Travel Cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	2640301001	Kwabre East Municipal - Mampondeng Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
<b>Total Cost Centre</b>						<b>112,000</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>
Function Code	70911	Pre-primary education				<b>30,000</b>
Organisation	2640302001	Kwabre East Municipal - Mampondeng Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>30,000</b>
Operation	910401	910401 - School Feeding operations			1.0 1.0 1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b><i>Total Cost Centre</i></b>						<b>30,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		30,000
Function Code	70912	Primary education			
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

				<b>Use of goods and services</b>		<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		160,000
Function Code	70912	Primary education			
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

				<b>Non Financial Assets</b>		<b>160,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
WIP - Laboratories						160,000
3111256 WIP - School Buildings						60,000
3113160 WIP - Furniture and Fittings						100,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		100,000
Function Code	70912	Primary education			
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

				<b>Non Financial Assets</b>		<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113160 WIP - Furniture and Fittings						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	723,541
Function Code	70912	Primary education						
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Non Financial Assets</b>							<b>723,541</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						723,541
Program	92002	Social Services Delivery						723,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	723,541
WIP - Laboratories							723,541	
3111256 WIP - School Buildings							723,541	
<b>Total Cost Centre</b>							<b>1,013,541</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				370,000
Function Code	70921	Lower-secondary education					
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210607 Repairs of Schools/Colleges							20,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>120,000</b>
Function Code	70921	Lower-secondary education				
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Other expense</b>						<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>120,000</b>
Program	92002	Social Services Delivery				<b>120,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>120,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>120,000</b>
Dividend Paid By SOEs						<b>120,000</b>
2821019 Scholarship and Bursaries						<b>120,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			307,000
Function Code	70921	Lower-secondary education				
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821019 Scholarship and Bursaries						40,000
<b>Non Financial Assets</b>						<b>257,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				257,000
Program	92002	Social Services Delivery				257,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				257,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	257,000
WIP - Laboratories						257,000
3111153 WIP - Bungalows/Flat						47,000
3111256 WIP - School Buildings						60,000
3113108 Furniture and Fittings						150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			450,000
Function Code	70921	Lower-secondary education				
Organisation	2640302003	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				450,000
Program	92002	Social Services Delivery				450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3113108 Furniture and Fittings						450,000
<b>Total Cost Centre</b>						<b>1,247,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70810	Recreational and sport services (IS)					5,000	
Organisation	2640303001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Sports_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
<b><i>Total Cost Centre</i></b>							<b>5,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70810	Recreational and sport services (IS)					5,000	
Organisation	2640304001	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Youth_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
<b><i>Total Cost Centre</i></b>							<b>5,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local Travel Cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>37,000</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	104,000	
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>84,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					84,000	
Program	92002	Social Services Delivery					84,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					84,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210505	Running Cost - Official Vehicles					5,000	
	2210511	Local Travel Cost					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210101	Printed Material and Stationery					5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
	2210711	Public Education and Sensitization					4,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210616	Maintenance of Public Sanitary Facilities					40,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210301	Cleaning Materials					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	20,000
		Dividend Paid By SOEs					20,000	
	2821017	Refuse Lifting Expenses					20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				480,000
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210616 Maintenance of Public Sanitary Facilities					10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
<b>Other expense</b>							<b>85,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					85,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821017 Refuse Lifting Expenses					20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
		2821017 Refuse Lifting Expenses					40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		25,000
		Dividend Paid By SOEs					25,000
		2821017 Refuse Lifting Expenses					25,000
<b>Non Financial Assets</b>							<b>380,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					380,000
Program	92002	Social Services Delivery					380,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
		WIP - Laboratories					300,000
		3111353 WIP - Toilets					300,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment					80,000
		3141101 Land					80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services					30,000	
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<b><i>Total Cost Centre</i></b>							<b>614,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	280,000
Function Code	70731	General hospital services (IS)		
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Non Financial Assets	280,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			280,000	
Program	92002	Social Services Delivery			280,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000

WIP - Laboratories					280,000
3111253	WIP - Health Centres				280,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	445,300
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910118	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Non Financial Assets</b>							<b>440,300</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					440,300
Program	92002	Social Services Delivery					440,300
Sub-Program	92002002	SP2.2 Public Health Services and management					440,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	440,300
WIP - Laboratories							440,300
3111253 WIP - Health Centres							440,300

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					1,006,300	
Organisation	2640403001	Kwabre East Municipal - Mampondeng_Health_Hospital services_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>460,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					460,000	
Program	92002	Social Services Delivery					460,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					460,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	460,000
Vehicle Registration							460,000	
2210104 Medical Supplies							460,000	
<b>Non Financial Assets</b>							<b>546,300</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					546,300	
Program	92002	Social Services Delivery					546,300	
Sub-Program	92002002	SP2.2 Public Health Services and management					546,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	546,300
WIP - Laboratories							546,300	
3111253 WIP - Health Centres							546,300	
<b>Total Cost Centre</b>							<b>1,736,600</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				842,663
Function Code	70421	Agriculture cs					
Organisation	264060001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Compensation of employees [GFS]</b>							<b>812,663</b>
Objective	000000	Compensation of Employees					812,663
Program	92004	Economic Development					812,663
Sub-Program	92004001	SP4.1 Agricultural Services and Management					812,663
Operation	000000		0.0	0.0	0.0	812,663	
Child Education Grant (Foreign Mission)							812,663
2111001 Established Post							812,663
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70421	Agriculture cs					
Organisation	264060001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					18,000
Program	92004	Economic Development					18,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local Travel Cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>263,000</b>	
Function Code	70421	Agriculture cs						
Organisation	264060001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>263,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>263,000</b>	
Program	92004	Economic Development					<b>263,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>263,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration							<b>200,000</b>	
2210902 Official Celebrations							<b>200,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>63,000</b>
Vehicle Registration							<b>63,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>63,000</b>	
<b>Total Cost Centre</b>							<b>1,123,663</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	121,389
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640701001	Kwabre East Municipal - Mampondeng Physical Planning Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Compensation of employees [GFS]</b>							<b>121,389</b>
Objective	000000	Compensation of Employees					121,389
Program	92003	Infrastructure Delivery and Management					121,389
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					121,389
Operation	000000		0.0	0.0	0.0		121,389
Child Education Grant (Foreign Mission)							121,389
	2111001	Established Post					121,389
<i>Total Cost Centre</i>							<b>121,389</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	18,000
Objective	290102	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 22,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	22,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
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Vehicle Registration				3,000
2210101	Printed Material and Stationery			3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
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Vehicle Registration				4,000
2210711	Public Education and Sensitization			4,000

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821018 Civic Numbering/Street Naming							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Other expense</b>							<b>70,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000
2821018 Civic Numbering/Street Naming							70,000
<b>Total Cost Centre</b>							<b>175,000</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2640703001	Kwabre East Municipal - Mampondeng Physical Planning Parks and Gardens Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>5,000</b>
Program	92003	Infrastructure Delivery and Management						<b>5,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>5,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210615 Recreational Parks							<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>5,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				755,857
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mampondeng Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Compensation of employees [GFS]</b>							<b>723,857</b>
Objective	000000	Compensation of Employees					723,857
Program	92002	Social Services Delivery					723,857
Sub-Program	92002005	SP2.5 Social Welfare and community services					723,857
Operation	000000		0.0	0.0	0.0	723,857	
Child Education Grant (Foreign Mission)							723,857
2111001 Established Post							723,857
<b>Use of goods and services</b>							<b>32,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>				8,000
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mampondeng Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local Travel Cost							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
<b>Total Cost Centre</b>							<b>763,857</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	5,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	71040	Family and children	
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	20,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 7,000
Function Code	71040	Family and children	
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	7,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	71040	Family and children					
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210120 Purchase of Petty Tools/Implements							260,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	71040	Family and children					
Organisation	2640802001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Total Cost Centre</b>							<b>377,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2640900001	Kwabre East Municipal - Mampondeng_Natural Resource Conservation_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>29,000</b>
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				29,000
Program	92005	Environmental Management				29,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local Travel Cost						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2640900001	Kwabre East Municipal - Mampondeng_Natural Resource Conservation_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	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	14010		<i>Total By Fund Source</i>			75,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2640900001	Kwabre East Municipal - Mampondeng_Natural Resource Conservation_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				75,000
Program	92005	Environmental Management				75,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				75,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
<b>Total Cost Centre</b>						<b>124,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	880,715
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				<b>Compensation of employees [GFS]</b>	<b>860,715</b>	
Objective	000000	Compensation of Employees			860,715	
Program	92003	Infrastructure Delivery and Management			860,715	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			860,715	
Operation	000000		0.0	0.0	0.0	860,715
Child Education Grant (Foreign Mission)					860,715	
2111001 Established Post					860,715	

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	240107	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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210505 Running Cost - Official Vehicles					5,000	
2210511 Local Travel Cost					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210101 Printed Material and Stationery					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development					<b>1,454,914</b>	
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works Office of Departmental Head_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>1,454,914</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>1,454,914</b>	
Program	92003	Infrastructure Delivery and Management					<b>1,454,914</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>1,454,914</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>727,457</b>
Vehicle Registration							<b>727,457</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>727,457</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>727,457</b>
Vehicle Registration							<b>727,457</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>727,457</b>	
<b><i>Total Cost Centre</i></b>							<b>2,350,630</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>				190,000
Function Code	70610	Housing development					
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210108 Construction Material							30,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210623 Maintenance of Office Equipment							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111204 Office Buildings							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70610	Housing development					
Organisation	2641002001	Kwabre East Municipal - Mampondeng_Works_Public Works_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210108 Construction Material							50,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							30,000
<b>Total Cost Centre</b>							<b>300,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70630	Water supply					
Organisation	2641003001	Kwabre East Municipal - Mampondeng_Works_Water_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3113162 WIP - Water Systems							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70630	Water supply					
Organisation	2641003001	Kwabre East Municipal - Mampondeng_Works_Water_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
WIP - Laboratories							55,000
3113162 WIP - Water Systems							55,000
<b>Total Cost Centre</b>							<b>95,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	137,000
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

**Use of goods and services** 17,000

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification	17,000
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Program	92004	Economic Development	17,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	17,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
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2210101	Printed Material and Stationery	2,000
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2210505	Running Cost - Official Vehicles	5,000
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2210511	Local Travel Cost	5,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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**Non Financial Assets** 120,000

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification	120,000
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Program	92004	Economic Development	120,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	120,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
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WIP - Laboratories						120,000
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3111354	WIP - Markets	120,000
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	200,000
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

**Use of goods and services** 200,000

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification	200,000
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Program	92004	Economic Development	200,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	200,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000
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Vehicle Registration						200,000
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2210709	Seminars/Conferences/Workshops - Domestic	200,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	295,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
		Vehicle Registration					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
<b>Non Financial Assets</b>						<b>255,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					255,000
Program	92004	Economic Development					255,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	255,000
		WIP - Laboratories					255,000
	3111365	WIP-Workshop					255,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	16,895,622
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
		Vehicle Registration					80,000
	2210709	Seminars/Conferences/Workshops - Domestic					80,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	70,000
		Vehicle Registration					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
<b>Non Financial Assets</b>							<b>16,745,622</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					16,745,622
Program	92004	Economic Development					16,745,622
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,745,622
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	16,745,622
		WIP - Laboratories					16,745,622
	3111354	WIP - Markets					16,745,622
<b>Total Cost Centre</b>							<b>17,527,622</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70473	Tourism					
Organisation	2641104001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210910 Trade Promotion / Publicity							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70473	Tourism					
Organisation	2641104001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210910 Trade Promotion / Publicity							10,000
<b>Total Cost Centre</b>							<b>35,000</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>				304,000
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>304,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					304,000
Program	92003	Infrastructure Delivery and Management					304,000
Sub-Program	92003001	SP3.1 Roads and Transport services					304,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210505 Running Cost - Official Vehicles							100,000
2210511 Local Travel Cost							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210101 Printed Material and Stationery							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210502 Maintenance and Repairs - Official Vehicles							200,000
<b>Total Cost Centre</b>							<b>504,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention	Ashanti					
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>48,000</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					48,000	
Program	92005	Environmental Management					48,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					48,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210505 Running Cost - Official Vehicles							5,000	
2210511 Local Travel Cost							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2211203 Emergency Works							30,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention	Ashanti					
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211203 Emergency Works							50,000	
<b>Total Cost Centre</b>							<b>98,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	30,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>	92,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	92,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			92,000	
Program	92003	Infrastructure Delivery and Management			92,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			92,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210505 Running Cost - Official Vehicles					5,000	
2210511 Local Travel Cost					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Vehicle Registration					2,000	
2210101 Printed Material and Stationery					2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210601 Roads, Driveways and Grounds					30,000	
2210610 Maintenance of Drains					10,000	
2210617 Street Lights/Traffic Lights					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	215,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	215,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			215,000	
Program	92003	Infrastructure Delivery and Management			215,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			215,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	215,000

Vehicle Registration						215,000
2210601	Roads, Driveways and Grounds					215,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,680,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	1,280,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			1,280,000	
Program	92003	Infrastructure Delivery and Management			1,280,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,280,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200,000

Vehicle Registration						1,200,000
2210503	Fuel and Lubricants - Official Vehicles					740,000
2210709	Seminars/Conferences/Workshops - Domestic					460,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210601	Roads, Driveways and Grounds					30,000
2210610	Maintenance of Drains					50,000

				Non Financial Assets	400,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories						400,000
3111358	WIP - Bridges					400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	<b>48,727,338</b>
Function Code	70451	Road transport						
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Non Financial Assets</b>							<b>48,727,338</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						<b>48,727,338</b>
Program	92003	Infrastructure Delivery and Management						<b>48,727,338</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>48,727,338</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>48,727,338</b>
WIP - Laboratories							<b>48,727,338</b>	
3111359 WIP - Road Signals							<b>17,348,494</b>	
3111361 WIP-Urban Roads							<b>31,378,845</b>	
<b>Total Cost Centre</b>							<b>50,744,338</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,000
Function Code	71090	Social protection n.e.c.					
Organisation	2641700001	Kwabre East Municipal - Mampondeng_Birth and Death Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>						<b>9,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					9,000
Program	92001	Management and Administration					9,000
Sub-Program	92001003	SP3: Human Resource Management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	9,000	
Vehicle Registration						9,000	
	2210505	Running Cost - Official Vehicles				2,000	
	2210511	Local Travel Cost				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
<b>Total Cost Centre</b>						<b>9,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	122,825	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Compensation of employees [GFS]</b>							<b>112,825</b>	
Objective	000000	Compensation of Employees					112,825	
Program	92001	Management and Administration					112,825	
Sub-Program	92001003	SP3: Human Resource Management					112,825	
Operation	000000		0.0	0.0	0.0		112,825	
Child Education Grant (Foreign Mission)							112,825	
2111001 Established Post							112,825	
<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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	472,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0620001	Kwabre East - Mampondeng							
<b>Compensation of employees [GFS]</b>							<b>430,000</b>		
Objective	000000	Compensation of Employees					430,000		
Program	92001	Management and Administration					430,000		
Sub-Program	92001003	SP3: Human Resource Management					430,000		
Operation	000000		0.0	0.0	0.0	430,000			
Child Education Grant (Foreign Mission)							391,000		
2111102 Monthly Paid and Casual Labour							300,000		
2111238 Overtime Allowance							6,000		
2111243 Transfer Grants							60,000		
2111248 Special Allowance/Honorarium							25,000		
Imputed Social Contributions [GFS]							39,000		
2121001 13 Percent SSF Contribution							39,000		
<b>Use of goods and services</b>							<b>32,000</b>		
Objective	640101	Improve human capital development and management					32,000		
Program	92001	Management and Administration					32,000		
Sub-Program	92001003	SP3: Human Resource Management					32,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210505 Running Cost - Official Vehicles							5,000		
2210511 Local Travel Cost							5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	2,000
Vehicle Registration							2,000		
2210101 Printed Material and Stationery							2,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210710 Staff Development							20,000		
<b>Non Financial Assets</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		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	10,000
WIP - Laboratories							10,000		
3113160 WIP - Furniture and Fittings							10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3113160 WIP - Furniture and Fittings							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>105,000</b>
Objective	640101	Improve human capital development and management					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210710 Staff Development							105,000
<b>Total Cost Centre</b>							<b>769,825</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	127,327	
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			<b>Compensation of employees [GFS]</b>		<b>117,327</b>
Objective	000000	Compensation of Employees			117,327
Program	92001	Management and Administration			117,327
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			117,327
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					117,327
2111001 Established Post					117,327

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	220109	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
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		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	28,000	
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			<b>Use of goods and services</b>		<b>28,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			28,000
Program	92001	Management and Administration			28,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					6,000
2210505 Running Cost - Official Vehicles					3,000
2210511 Local Travel Cost					3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Vehicle Registration					2,000
2210101 Printed Material and Stationery					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					20,000
2210908 Property Valuation Expenses					20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210908 Property Valuation Expenses						30,000
<b>Total Cost Centre</b>						<b>185,327</b>
<b>Total Vote</b>						<b>86,699,808</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>
<b>Kwabre East Municipal - Mampong</b>	79,925,214	79,947,214	
10_Reduce Inequality	417,000	417,000	
11_Sustainable Cities and Communities	808,000	810,000	
13_Climate Action	98,000	98,000	
16_Peace, Justice, and Strong Institutions	2,868,000	2,898,000	
17_Partnerships for the Goals	431,198	431,198	
2_Zero Hunger	311,000	311,000	
3_Good Health and Well-Being	52,517,938	52,517,938	
4_ Quality Education	2,412,541	2,402,541	
6_Clean Water and Sanitation	709,000	709,000	
9_Industry, Innovation, and Infrastructure	19,352,537	19,352,537	
<b>Grand Total</b>	0	0	0
	79,925,214	79,947,214	

## 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>Kwabre East Municipal - Mampong</b>	0	0	0	80,152,214	80,174,214	0
<b>9101 - Generic Operations</b>	0	0	0	76,962,016	76,944,016	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,018,000	2,018,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	221,000	273,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	76,000	76,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,000	2,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	300,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	777,457	777,457	0
910109 - Supervision and coordination	0	0	0	727,457	727,457	0
910110 - PROTOCOL SERVICES	0	0	0	230,000	180,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	115,000	115,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	120,000	100,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	71,415,102	71,415,102	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	945,000	945,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	0
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	430,000	430,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	305,000	305,000	0
910202 - Trade Development and Promotion	0	0	0	90,000	90,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	69,000	69,000	0
910301 - Extension Services	0	0	0	69,000	69,000	0
<b>9104 - EDUCATION</b>	0	0	0	290,000	280,000	0
910401 - School Feeding operations	0	0	0	30,000	30,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	250,000	240,000	0
<b>9105 - HEALTH</b>	0	0	0	490,000	490,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	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>
910503 - Public Health services	0	0	0	460,000	460,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>377,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	305,000	305,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	0
910604 - Child right promotion and protection	0	0	0	52,000	52,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	80,000	80,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>710,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	250,000	250,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	280,000	310,000	0
910811 - Legal Services	0	0	0	20,000	40,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	0
910902 - Solid waste management	0	0	0	60,000	60,000	0
910903 - Liquid waste management	0	0	0	55,000	55,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	60,000	60,000	0
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	0
911004 - Parks and gardens operations	0	0	0	5,000	5,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,198</b>	<b>274,198</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	0
911303 - Revenue collection and management	0	0	0	224,198	224,198	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	50,000	50,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	165,000	165,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,152,214</b>	<b>80,174,214</b>	<b>0</b>

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## 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>
<b>Kwabre East Municipal - Mampongeng</b>	<b>80,191,214</b>	<b>80,213,214</b>	<b>39,000</b>
	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
	39,000	39,000	39,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,018,000</b>	<b>2,018,000</b>	
	130,000	130,000	
	648,000	648,000	
	5,000	5,000	
	1,235,000	1,235,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>221,000</b>	<b>273,000</b>	
	20,000	20,000	
	151,000	153,000	
	50,000	100,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>76,000</b>	<b>76,000</b>	
	61,000	61,000	
	15,000	15,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>2,000</b>	<b>2,000</b>	
	2,000	2,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>300,000</b>	<b>300,000</b>	
	50,000	50,000	
	250,000	250,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>777,457</b>	<b>777,457</b>	
	50,000	50,000	
	727,457	727,457	
<b>910109 - Supervision and coordination</b>	<b>727,457</b>	<b>727,457</b>	
	727,457	727,457	
<b>910110 - PROTOCOL SERVICES</b>	<b>230,000</b>	<b>180,000</b>	
	230,000	180,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>115,000</b>	<b>115,000</b>	
	20,000	20,000	
	20,000	20,000	
	75,000	75,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>120,000</b>	<b>100,000</b>	
	120,000	100,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>71,415,102</b>	<b>71,415,102</b>	
	1,720,000	1,720,000	
	440,000	440,000	
	1,917,300	1,917,300	
	1,764,841	1,764,841	
	65,572,961	65,572,961	

## 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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	945,000	945,000	
	330,000	330,000	
	215,000	215,000	
	400,000	400,000	
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	
	5,000	5,000	
910118 - Covid-19 Related reliefs	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910201 - Promotion of Small, Medium and Large scale enterprises	305,000	305,000	
	200,000	200,000	
	25,000	25,000	
	80,000	80,000	
910202 - Trade Development and Promotion	90,000	90,000	
	5,000	5,000	
	15,000	15,000	
	70,000	70,000	
910203 - Development and promotion of Tourism potentials	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
910301 - Extension Services	69,000	69,000	
	6,000	6,000	
	63,000	63,000	
910401 - School Feeding operations	30,000	30,000	
	30,000	30,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	250,000	240,000	
	80,000	70,000	
	120,000	120,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	460,000	460,000	
	460,000	460,000	
910601 - Social intervention programmes	305,000	305,000	
	5,000	5,000	
	300,000	300,000	

## 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>
910602 - Gender empowerment and mainstreaming	20,000	20,000	
	20,000	20,000	
910604 - Child right promotion and protection	52,000	52,000	
	7,000	7,000	
	45,000	45,000	
910701 - Disaster management	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	250,000	250,000	
	250,000	250,000	
910806 - Security management	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910809 - Citizen participation in local governance	50,000	50,000	
	50,000	50,000	
910810 - Plan and budget preparation	280,000	310,000	
	120,000	120,000	
	160,000	190,000	
910811 - Legal Services	20,000	40,000	
	20,000	40,000	
910901 - Environmental sanitation Management	45,000	45,000	
	25,000	25,000	
	20,000	20,000	
910902 - Solid waste management	60,000	60,000	
	20,000	20,000	
	40,000	40,000	
910903 - Liquid waste management	55,000	55,000	
	25,000	25,000	
	30,000	30,000	
911001 - Land acquisition and registration	60,000	60,000	
	5,000	5,000	
	5,000	5,000	
	50,000	50,000	
911003 - Street Naming and Property Addressing System	80,000	80,000	
	10,000	10,000	
	70,000	70,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911004 - Parks and gardens operations	5,000	5,000	
	5,000	5,000	
911301 - Treasury and accounting activities	50,000	50,000	
	50,000	50,000	
911303 - Revenue collection and management	224,198	224,198	
	214,198	214,198	
	10,000	10,000	
911702 - Coordination and Harmonization of data	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
911803 - Staff Training and skills development	165,000	165,000	
	20,000	20,000	
	40,000	40,000	
	105,000	105,000	
<b>Grand Total</b>	0	0	0
	80,191,214	80,213,214	39,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwabre East Municipal - Mamponteng</b>	<b>80,191,214</b>	<b>80,213,214</b>	<b>39,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,859,000</b>	<b>2,889,000</b>	
	2,359,000	2,309,000	
	5,000	5,000	
	350,000	430,000	
	45,000	45,000	
	100,000	100,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>697,198</b>	<b>697,198</b>	<b>39,000</b>
	20,000	20,000	
	462,198	462,198	39,000
	110,000	110,000	
	105,000	105,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>175,000</b>	<b>175,000</b>	
	18,000	18,000	
	22,000	22,000	
	15,000	15,000	
	120,000	120,000	
<b>70360 Public order and safety n.e.c</b>	<b>98,000</b>	<b>98,000</b>	
	48,000	48,000	
	50,000	50,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>17,527,622</b>	<b>17,527,622</b>	
	137,000	137,000	
	200,000	200,000	
	295,000	295,000	
	16,895,622	16,895,622	
<b>70421 Agriculture cs</b>	<b>311,000</b>	<b>311,000</b>	
	30,000	30,000	
	18,000	18,000	
	263,000	263,000	
<b>70451 Road transport</b>	<b>51,248,338</b>	<b>51,250,338</b>	
	30,000	30,000	
	396,000	398,000	
	215,000	215,000	
	1,880,000	1,880,000	
	48,727,338	48,727,338	
<b>70473 Tourism</b>	<b>35,000</b>	<b>35,000</b>	
	15,000	15,000	
	20,000	20,000	

## 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>70540</b> Protection of biodiversity and landscape	5,000	5,000	
	5,000	5,000	
<b>70560</b> Environmental protection n.e.c	<b>124,000</b>	<b>124,000</b>	
	29,000	29,000	
	20,000	20,000	
	75,000	75,000	
<b>70610</b> Housing development	<b>1,789,914</b>	<b>1,789,914</b>	
	20,000	20,000	
	205,000	205,000	
	110,000	110,000	
	1,454,914	1,454,914	
<b>70620</b> Community Development	<b>40,000</b>	<b>40,000</b>	
	32,000	32,000	
	8,000	8,000	
<b>70630</b> Water supply	<b>95,000</b>	<b>95,000</b>	
	40,000	40,000	
	55,000	55,000	
<b>70721</b> General Medical services (IS)	<b>37,000</b>	<b>37,000</b>	
	7,000	7,000	
	30,000	30,000	
<b>70731</b> General hospital services (IS)	<b>1,736,600</b>	<b>1,736,600</b>	
	5,000	5,000	
	280,000	280,000	
	445,300	445,300	
	1,006,300	1,006,300	
<b>70740</b> Public health services	<b>614,000</b>	<b>614,000</b>	
	104,000	104,000	
	480,000	480,000	
	30,000	30,000	
<b>70810</b> Recreational and sport services (IS)	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70911</b> Pre-primary education	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70912</b> Primary education	<b>1,013,541</b>	<b>1,003,541</b>	
	30,000	20,000	
	160,000	160,000	
	100,000	100,000	
	723,541	723,541	



## 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>
<b>Kwabre East Municipal - Mamponteng</b>	80,191,214	80,213,214	39,000
<b>70111</b> Exec. & leg. Organs (cs)	2,859,000	2,889,000	
<b>70112</b> Financial & fiscal affairs (CS)	697,198	697,198	39,000
<b>70133</b> Overall planning & statistical services (CS)	175,000	175,000	
<b>70360</b> Public order and safety n.e.c	98,000	98,000	
<b>70411</b> General Commercial & economic affairs (CS)	17,527,622	17,527,622	
<b>70421</b> Agriculture cs	311,000	311,000	
<b>70451</b> Road transport	51,248,338	51,250,338	
<b>70473</b> Tourism	35,000	35,000	
<b>70540</b> Protection of biodiversity and landscape	5,000	5,000	
<b>70560</b> Environmental protection n.e.c	124,000	124,000	
<b>70610</b> Housing development	1,789,914	1,789,914	
<b>70620</b> Community Development	40,000	40,000	
<b>70630</b> Water supply	95,000	95,000	
<b>70721</b> General Medical services (IS)	37,000	37,000	
<b>70731</b> General hospital services (IS)	1,736,600	1,736,600	
<b>70740</b> Public health services	614,000	614,000	
<b>70810</b> Recreational and sport services (IS)	10,000	10,000	
<b>70911</b> Pre-primary education	30,000	30,000	
<b>70912</b> Primary education	1,013,541	1,003,541	
<b>70921</b> Lower-secondary education	1,247,000	1,247,000	
<b>70980</b> Education n.e.c	112,000	112,000	
<b>71040</b> Family and children	377,000	377,000	
<b>71090</b> Social protection n.e.c.	9,000	9,000	
<b>Grand Total</b>	0	0	0
	80,191,214	80,213,214	39,000