

ASHAIMAN MUNICIPAL ASSEMBLY

APPROVED MTEF COMPOSITE BUDGET ESTIMATES FOR

2025

**EXPENDITURE TO BE MET OUT OF THE MONIES GRANTED AND DRAWN
FROM THE CONSOLIDATED FUND OF CENTRAL GOVERNMENT BUDGET.**

OCTOBER, 2024

ASHAIMAN MUNICIPAL ASSEMBLY

MTEF APPROVED COMPOSITE BUDGET

FOR THE YEAR

2025

At a General Assembly meeting of the Ashaiman Municipal Assembly held at the Assembly Hall in October, 2024, it was resolved that these estimates be approved.



HON. GODWIN TSIMESI
(PRESIDING MEMBER)

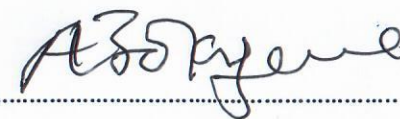
ASHAIMAN MUN. ASSEMBLY

PRESIDING MEMBER



BANINI DZORGBENYUI KWADZO
(MUNICIPAL CO-ORD. DIRECTOR)

Municipal Co-ordinating Director
ASHAIMAN MUNICIPAL ASSEMBLY
ASHAIMAN



HON. ALBERT B. OKYERE
(MUNICIPAL CHIEF EXECUTIVE)

ASHAIMAN MUNICIPAL ASSEMBLY
(ASHMA)
MUNICIPAL CHIEF EXECUTIVE

2025 COMPOSITE BUDGET SUMMARY

	COMPENSATION	GOODS & SERVICES	INVESTMENT/ASSET	TOTAL
IGF	1,039,846.01	4,146,621.31	3,500,000.00	8,686,467.32
DACF	-	3,810,260.08	3,810,261.23	7,620,521.31
DACF-RFG	-	54,000.00	1,200,000.00	1,254,000.00
GOG	9,477,682.56	150,000.00	-	9,627,682.56
MPCF	-	245,000.00	650,000.00	895,000.00
UNICEF(OTHER DONOR)	-	50,000.00	-	50,000.00
DISABILITY	-	230,000.00		230,000.00
	10,517,528.57	8,685,881.39	9,160,261.23	28,363,671.19
NOTE;				
COMPENSATION		10,517,528.57		
GOODS AND SERVICES		8,685,881.39		
INVESTMENT/ASSET		9,160,261.23		
		28,363,671.19		

REVENUE

NATURAL ACCOUNT CODE	RATE	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1413002	Basic Rates	10,000.00	10,500.00	11,025.00	11,576.25
1413001	Property Rates	2,000,000.00	2,100,000.00	2,205,000.00	2,315,250.00
	SUB-TOTAL	2,010,000.00	2,110,500.00	2,216,025.00	2,326,826.25
NATURAL ACCOUNT CODE	LAND	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1422157	Building permit	706,576.00	741,904.80	779,000.04	817,950.04
1412032	Building Processing	90,000.00	94,500.00	99,225.00	104,186.25
	SUB-TOTAL	796,576.00	836,404.80	878,225.04	922,136.29
	ROYALTIES	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1412015	Royalties	60,000.00	63,000.00	66,150.00	69,457.50

REVENUE

NATURAL ACCOUNT CODE	LICENCES	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1422011	Adinkra Designers/Kente/Smock Weavers & Sellers	50,059.50	52,562.48	55,190.60	57,950.13
1422032	Akpeteshie Distillers	30,582.00	32,111.10	33,716.66	35,402.49
1422277	Aluminium Fabricators (Doors/Windows)	2,000.00	2,100.00	2,205.00	2,315.25
1422112	Aluminium Product Distributors & Retailers	2,505.00	2,630.25	2,761.76	2,899.85
1422270	Automobile & Part Dealers etc.	40,107.00	42,112.35	44,217.97	46,428.87
1422009	Bakeries	6,000.00	6,300.00	6,615.00	6,945.75
1422067	Beer bar	20,420.00	21,441.00	22,513.05	23,638.70
1422133	Bet & Game Centres/ Commercial TV house	30,616.00	32,146.80	33,754.14	35,441.85
1422010	Bicycles/Tricycles/Motorcycles Dealers (Brand New, Part Sales & Repairer)	10,055.00	10,557.75	11,085.64	11,639.92
1422040	Billboards/Outdoor Adverts	160,519.00	168,544.95	176,972.20	185,820.81
1422280	Book, Stationery, Office Equipment, Computer & Accessory, etc. Shops	9,450.00	9,922.50	10,418.63	10,939.56
1422273	Boutiques (Including African Wear)	17,934.00	18,830.70	19,772.24	20,760.85
1422113	Bridal Homes/ Floral and Allied Products- footwear sales etc	1,000.00	1,050.00	1,102.50	1,157.63
1422114	Butcher's Licence	1,500.00	1,575.00	1,653.75	1,736.44
1422176	Building Material Dealers	42,000.00	44,100.00	46,305.00	48,620.25
1422153	Business Licence/ Traders	2,000.00	2,100.00	2,205.00	2,315.25

REVENUE

1422179	Carpentry Workshops	1,365.00	1,433.25	1,504.91	1,580.16
1422005	Chop bar/ Restaurant	12,000.00	12,600.00	13,230.00	13,891.50
1422054	Cleaning Companies	2,000.00	2,100.00	2,205.00	2,315.25
1422115	Cold Storage Facilities	10,420.00	10,941.00	11,488.05	12,062.45
1422045	Commercial Houses/Departmental Stores E.g Malls , Supermarket	198,306.00	208,221.30	218,632.37	229,563.98
1422243	Commercial water Tanker Suppliers	12,480.00	13,104.00	13,759.20	14,447.16
1422066	Commissioner of Oath/Letter Writers	1,000.00	1,050.00	1,102.50	1,157.63
1422159	Communication Mast Operating Licence	85,255.50	89,518.28	93,994.19	98,693.90
1422052	Computer/Accessories/ Office Equipment Repairs	5,212.50	5,473.13	5,746.78	6,034.12
1422194	Condiments/Confectioneries (e.g.,Biscuits, toffees, and spices)	250,552.50	263,080.13	276,234.13	290,045.84
1422197	Cosmetic/Personal Care/Hair Product Sales	16,386.00	17,205.30	18,065.57	18,968.84
1422198	Curtains/Carpets etc. Sales	1,000.00	1,050.00	1,102.50	1,157.63
1422038	Dressmakers/Tailors (Industrial & Non- industrial) & services	47,389.50	49,758.98	52,246.92	54,859.27
1422119	Drilling Companies	1,758.00	1,845.90	1,938.20	2,035.10
1422202	Driving Schools	5,000.00	5,250.00	5,512.50	5,788.13
1422204	Egg Dealers	2,000.00	2,100.00	2,205.00	2,315.25
1422207/8	Electronic/Home Appliances/Shops(New & Second Hand & Part Dealers	30,000.00	31,500.00	33,075.00	34,728.75

REVENUE

1422030	Entertainment Centers	1,000.00	1,050.00	1,102.50	1,157.63
1422247	Energy Power and Suppliers/Dealers	3,000.00	3,150.00	3,307.50	3,472.88
1422213	Fabric Dealers – Sales	3,087.00	3,241.35	3,403.42	3,573.59
1422044	Financial Institutions & Non-Financial (Banking, Forex Bureau, Microfinance, Insurance, Savings & loans)	403,000.00	423,150.00	444,307.50	466,522.88
1422049	Fitters	300.00	315.00	330.75	347.29
1422043	Garrages	1,000.00	1,050.00	1,102.50	1,157.63
1422218	General Goods - Sales (e.g., Generator, Water pump, Chain saw, etc.)	258,360.00	271,278.00	284,841.90	299,084.00
1422219	Gift Shops	1,000.00	1,050.00	1,102.50	1,157.63
1422220	Glass Sellers (Tainted /Plain)	1,000.00	1,050.00	1,102.50	1,157.63
1422221	Graphic Design Companies	1,000.00	1,050.00	1,102.50	1,157.63
1422291	Grain Distributors	1,000.00	1,050.00	1,102.50	1,157.63
1422222	Hair & Beauty Service Providers	47,781.00	50,170.05	52,678.55	55,312.48
1422017	Hotels/Night Club	38,787.00	40,726.35	42,762.67	44,900.80
1422037	Herbal Medicine	7,080.00	7,434.00	7,805.70	8,195.99
1422223	Ice cream/yoghurt dealers	3,505.00	3,680.25	3,864.26	4,057.48
1422224	Interior/Event Decorators	1,000.00	1,050.00	1,102.50	1,157.63
1422225	Jewelry Shops/ Jewelry Repairers (watches/bracelets,etc.)	1,000.00	1,050.00	1,102.50	1,157.63
1422227	Key Technicians/Cutters	1,000.00	1,050.00	1,102.50	1,157.63
1422054	Laundry Services	3,943.00	4,140.15	4,347.16	4,564.52

REVENUE

1422286	Leather Works Dealers (Other Non-footwear products)	1,000.00	1,050.00	1,102.50	1,157.63
1422228	Livestock Farms	1,000.00	1,050.00	1,102.50	1,157.63
1422016	Lottery Business Operators	1,000.00	1,050.00	1,102.50	1,157.63
1422292	Machine Shops (Workshop for making or repairing machines)	1,000.00	1,050.00	1,102.50	1,157.63
1422050	Mattress/Foam Products Dealers/Repairers	1,000.00	1,050.00	1,102.50	1,157.63
1422051	Milling Businesses (For Food)	5,880.00	6,174.00	6,482.70	6,806.84
1422231	Mineral Water Producers/Private water suppliers/ Mineral Water Distribution/Sale	8,212.00	8,622.60	9,053.73	9,506.42
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs	23,101.00	24,256.05	25,468.85	26,742.30
1422236	Mobile Phone Cards Sales	48,678.00	51,111.90	53,667.50	56,350.87
1422029	Mobile Sales Vans	1,000.00	1,050.00	1,102.50	1,157.63
1422127	Non-Governmental Institutions(Renewal)	6,450.00	6,772.50	7,111.13	7,466.68
1422284	Optical Services	1,000.00	1,050.00	1,102.50	1,157.63
1422135	Online Trading Services	1,000.00	1,050.00	1,102.50	1,157.63
1422018	Pharmaceutical companies e.g Pharmacies & over the counter	33,279.00	34,942.95	36,690.10	38,524.60
1422047	Photographers / Video Operators	1,000.00	1,050.00	1,102.50	1,157.63
1422021	Plastic/ Bottle Dealers – Used	1,000.00	1,050.00	1,102.50	1,157.63
1422243	Plastic Product Sales (Including Water tanks)	1,662.00	1,745.10	1,832.36	1,923.97

REVENUE

1422246	Poultry Farms	1,000.00	1,050.00	1,102.50	1,157.63
1422024	Private education institution/schools	23,498.40	24,673.32	25,906.99	27,202.34
1422026	Private Health facilities	17,212.50	18,073.13	18,976.78	19,925.62
1422028	Private Security	1,000.00	1,050.00	1,102.50	1,157.63
1422025	Professional Firms/Individuals lawyer, accountants, etc	18,500.00	19,425.00	20,396.25	21,416.06
1422062	Real Estate Operators	3,465.00	3,638.25	3,820.16	4,011.17
1422155	Registration of business	13,900.00	14,595.00	15,324.75	16,090.99
1422109	Restaurant Licence	9,420.00	9,891.00	10,385.55	10,904.83
1422250	Rubber Stamp Makers	1,000.00	1,050.00	1,102.50	1,157.63
1422294	Rubber Cutting Machine Operators	9,360.00	9,828.00	10,319.40	10,835.37
1422251	Safety Goods/Accessories	1,000.00	1,050.00	1,102.50	1,157.63
1422169	Sanitary Facilities – Private e.g Bath house and toilet operators	16,484.78	17,309.02	18,174.47	19,083.19
1422210	Satellite TV/Dish Installation Dealers	1,000.00	1,050.00	1,102.50	1,157.63
1422141	Scrap Metal Dealers	1,000.00	1,050.00	1,102.50	1,157.63
1422042	Second hand clothing	10,035.00	10,536.75	11,063.59	11,616.77
1422048	Shoes/Sandals repair	3,058.50	3,211.43	3,372.00	3,540.60
1422015	Service/Filling Stations & Gas/Petrol dealers	73,402.50	77,072.63	80,926.26	84,972.57
1422260	Straw Basket Weavers and Sales	1,000.00	1,050.00	1,102.50	1,157.63
1422254	Signage Makers/Writers	24,777.00	26,015.85	27,316.64	28,682.47

REVENUE

1422020	Taxi cab/ Commercial vehicle	162,945.00	171,092.25	179,646.86	188,629.21
1422128	Telecommunication Companies	1,000.00	1,050.00	1,102.50	1,157.63
1422019	Timber Products Retail Outlets	2,205.00	2,315.25	2,431.01	2,552.56
1422275	Temporary Structure Permit	414,345.00	435,062.25	456,815.36	479,656.13
1422017	Tourism Licenced Facilities e.g Hotel, Guest house & Hostels, Gyms etc.	56,525.00	59,351.25	62,318.81	65,434.75
1422129	Transport Companies	6,000.00	6,300.00	6,615.00	6,945.75
1422130	Transport Charges – Commercial, Transport unions , Route Permit	1,000.00	1,050.00	1,102.50	1,157.63
1422052	TV & Radio Repairers	1,000.00	1,050.00	1,102.50	1,157.63
1422071	Tyre business dealers	50,000.00	50,000.00	52,500.00	55,125.00
1422265	Utility Vendors	1,000.00	1,050.00	1,102.50	1,157.63
1422267	Veterinary Clinic/Hospital	1,000.00	1,050.00	1,102.50	1,157.63
1422288	Waste Management Companies	1,000.00	1,000.00	1,050.00	1,102.50
	SUB-TOTAL	2,952,111.18	3,097,166.74	3,252,025.08	3,414,626.33

REVENUE

NATURAL ACCOUNT CODE	FEES	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1423217	Advertisement/ Bill board	10,000.00	10,500.00	11,025.00	11,576.25
1423001	Market Toll	687,029.80	721,381.29	757,450.35	795,322.87
1423092	Catering Services	4,020.00	4,221.00	4,432.05	4,653.65
1423012	Conservancy (sanitary services)	11,415.00	11,985.75	12,585.04	13,214.29
1423157	Donation	7,500.00	7,875.00	8,268.75	8,682.19
1423861	Environmental Health Inspection and Certificate fees	200,000.00	210,000.00	220,500.00	231,525.00
1423243	Hawker's Fees	338,783.00	355,722.15	373,508.26	392,183.67
1423246	Lorry Parks Fee/tolls/Hiring of vehicles	250,000.00	262,500.00	275,625.00	289,406.25
1423011	Marriages Fees	27,930.00	29,326.50	30,792.83	32,332.47
1423015	On street parking	50,000.00	52,500.00	55,125.00	57,881.25
1423379	Photocopies	6,975.00	7,323.75	7,689.94	8,074.43
1423201	Sales of contract Documents(All categories)	1,000.00	1,050.00	1,102.50	1,157.63
1423866	NGOs	1,000.00	1,050.00	1,102.50	1,157.63
1423865	Waste management Services	1,000.00	1,050.00	1,102.50	1,157.63
1423867	RoadBlock	1,000.00	1,050.00	1,102.50	1,157.63
1423441	Renewal of License	36,097.50	37,902.38	39,797.49	41,787.37
1423086	Vehicles Stickers/Commercial Driver's Licences/Embossment	4,200.00	4,410.00	4,630.50	4,862.03
	SUB-TOTAL	1,637,950.30	1,709,347.82	1,794,815.21	1,884,555.97

REVENUE

NATURAL ACCOUNT CODE	FINES	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1430024	Building Offenses	50,000.00	52,500.00	55,125.00	57,881.25
1423009	Billboard/signage Offenses	1,000.00	1,050.00	1,102.50	1,157.63
1430027	Environmental Health Offenses	10,620.00	11,151.00	11,708.55	12,293.98
1430023	Impounded Offenses	1,000.00	1,050.00	1,102.50	1,157.63
1430022	Traffic Offenses/other offenses	100,000.00	105,000.00	110,250.00	115,762.50
1430026	Retrieval of Seized Tools/Machinery	1,000.00	1,050.00	1,102.50	1,157.63
1430025	Unauthorized Diversion	1,000.00	1,050.00	1,102.50	1,157.63
14230016	Fines	49,650.00	52,132.50	54,739.13	57,476.08
	SUB-TOTAL	214,270.00	224,983.50	236,232.68	248,044.31
NATURAL ACCOUNT CODE	RENT	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1415002	Ground Rent	340,559.84	357,587.83	375,467.22	394,240.58
1415017	Hiring of Lorry Parks	650,000.00	682,500.00	716,625.00	752,456.25
1415036	Rental of Assembly Hall/schools and Assembly's Owned Billboards	25,000.00	26,250.00	27,562.50	28,940.63
	SUB-TOTAL	1,015,559.84	1,066,337.83	1,119,654.72	1,175,637.46

REVENUE

NATURAL ACCOUNT CODE	GRANT	APPROVED 2025	ESTIMATED 2026	ESTIMATED 2027	ESTIMATED 2028
1331001	GOG Salaries/wages	9,477,682.56	9,951,566.69	10,449,145.02	10,971,602.27
1331002	DACF	7,620,521.31	7,620,521.31	7,620,521.31	7,620,521.31
1331003	Mp's Common Fund	895,000.00	895,000.00	895,000.00	895,000.00
1331009	Urban Roads	30,000.00	30,000.00	30,000.00	30,000.00
1331009	MOFA	30,000.00	30,000.00	30,000.00	30,000.00
1331009	HR	10,000.00	10,000.00	10,000.00	10,000.00
1331009	Statistics	10,000.00	10,000.00	10,000.00	10,000.00
1331009	Town & Country Planning	18,000.00	18,000.00	18,000.00	18,000.00
1331009	Social Welfare/Comm. Development	32,000.00	32,000.00	32,000.00	32,000.00
1331009	WORKS DEPARTMENT	20,000.00	20,000.00	20,000.00	20,000.00
1331002	Disability Fund	230,000.00	230,000.00	230,000.00	230,000.00
1331008	UNICEF(Child protection)	50,000.00	50,000.00	50,000.00	50,000.00
1331011	DDF (Investment)- DACF-RFG	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	DDF (Capacity Buiding)- DACF-RFG	54,000.00	54,000.00	54,000.00	54,000.00
	SUB-TOTAL	19,677,203.87	20,151,088.00	20,648,666.33	21,171,123.58
	IGF	8,686,467.32	9,044,740.69	9,496,977.72	9,971,826.61
	GRAND TOTAL	28,363,671.19	29,195,828.68	30,145,644.05	31,142,950.19

COMPENSATION

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITY	NATURAL ACCOUNT	INPUT/CODE	2025 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	4,061,107.56	GoG
2	MANAGEMENT AND ADMINISTRATION	STATISTICS	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111002	95,609.00	GoG
3	MANAGEMENT AND ADMINISTRATION	FINANCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111003	1,394,873.00	GoG
4	SOCIAL SERVICE DELIVERY	ENVIRONMENTAL HEALTH	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	1,334,989.00	GoG
5	SOCIAL SERVICE DELIVERY	BIRTHS AND DEATHS	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	186,000.00	GoG
6	SOCIAL SERVICE DELIVERY	SOCIAL WELFARE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	996,827.00	GoG
7	ECONOMIC DEVELOPMENT	AGRICULTURE, TRADE & INDUSTRY, TOURISM	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	488,333.00	GoG
8	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	URBAN ROADS	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	84,000.00	GoG
9	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	URBAN TRANSPORT	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	156,370.00	GoG
10	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	PUBLIC WORKS	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	552,575.00	GoG
11	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	SPATIAL PLANNING	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	126,999.00	GoG
12	MANAGEMENT AND ADMINISTRATION	CENTRAL ADMINISTRATION	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	60,293.64	IGF

COMPENSATION

13	MANAGEMENT AND ADMINISTRATION	FINANCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	67,060.64	IGF
14	MANAGEMENT AND ADMINISTRATION	CITY GUARDS	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	133,121.44	IGF
15	MANAGEMENT AND ADMINISTRATION	SECURITY GUARDS	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	148,530.00	IGF
16	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT Contribution	13% SSF Contribution	2121001	132,000.00	IGF
17	INFRASTRUCTURE SERVICE DELIVERY AND MANAGEMENT	URBAN TRANSPORT	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	76,634.88	IGF
18	SOCIAL SERVICE DELIVERY	ENV'T HEALTH	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	164,220.00	IGF
19	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	150,166.08	IGF
20	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Transfer grants	Transfer Grants	2111243	42,219.33	IGF
21	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	PM, Solicitors' monthly allowance etc.	Special Allowance/Honorarium	2111248	65,600.00	IGF
	TOTAL GOG						9,477,682.56	
	TOTAL IGF						1,039,846.01	
	TOTAL COMPENSATION						10,517,528.57	

IGF GOODS AND SERVICE

NO	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	INPUT/CODE	NATURAL ACCOUNT	2025 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Staff Development -sponsor for continuous professional development	2210710	Staff development	20,000.00	IGF
2	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Capacity Building for staff and assembly members	2210709	Seminars, conferences, workshops and meetings	150,000.00	IGF
3	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Staff welfare expenses: Funerals, Marriages, Naming ceremonies, Medical refunds	2821009	Donation	35,000.00	IGF
4	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Organise Staff durbar	2210709	Seminars, conferences, workshops and meetings	23,949.70	IGF
5	MANAGEMENT AND ADMINISTRATION	STATISTICS	INTERNAL MANAGEMENT OF THE ORGANISATION	Undertake collection of Producer Price Index data for inflation calculation	2210709	Seminars, conferences, workshops and meetings	5,000.00	IGF
6	MANAGEMENT AND ADMINISTRATION	STATISTICS	INTERNAL MANAGEMENT OF THE ORGANISATION	Collection of data from departments, units, agencies and institutions	2210709	Seminars, conferences, workshops and meetings	5,000.00	IGF
7	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Commissions- Contract Revenue Collectors	2210804	Contract Engagement	300,000.00	IGF
8	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Provisions for management; Main Imprest, MCE, MCD, MFO, MBA and other heads	2210103	Refreshment items	140,000.00	IGF
9	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Records Management-Registry	2210622	maintenance of computer software	15,000.00	IGF
10	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Special Allow-Community Engagement and mobilization	2210904	substructure allowance	211,958.85	IGF

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11	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Hiring of consultants	2210801	local consultancy	20,000.00	IGF
12	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Pay library subscription, postal charges and bank charges	2210706	library and subscription	5,000.00	IGF
13	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Sitings All-General Assembly, Executive committee, Sub committee, PRCC Meetings, Rate Assessment committee and other adhoc committee involving other staff	2210709	Seminars, conferences, workshops and meetings	100,000.00	IGF
14	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses- Management, Budget committee, MPCU,MEOC,Entity Tender Committees, MHOC and Other technical committee meetings	2210709	Seminars, conferences, workshops and meetings	100,000.00	IGF
15	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	REFRESHMENT; Seminars/Conferences/Workshops/ Meetings Expenses- Management, Budget MPCU,MEOC,Entity Tender , Audit Committee, MHOC ETC.	2210708	refreshment	100,000.00	IGF
16	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	REFRESHMENT; Seminars/Conferences/Workshops/ Meetings Expenses- Management, Budget MPCU,MEOC,Entity Tender , Audit Committee, MHOC ETC.	2210708	refreshment	100,000.00	IGF
17	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION(N CCE/PRCC)	Citizen participation in local governance	Public sensitization and MCE's visit to electoral areas	2210711	public education and sensitization	40,000.00	IGF
18	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	Security force emergencies and patrols	2210114	rations	30,000.00	IGF
19	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Electricity for Assembly	2210201	electricity charges	80,000.00	IGF

IGF GOODS AND SERVICE

20	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Water charges and some plumbing works	2210202	water	10,000.00	IGF
21	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	payment of internet subscriptions, Bulk SMS for revenue collections and revenue collection data capturing	2210203	telecommunication	20,000.00	IGF
22	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance & Repairs - Official Vehicles, Servicing of motor vehicles	2210502	maintenance of official vehicles	100,000.00	IGF
23	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Fuel and Lubricant for official vehicles	2210503	Fuel and Lubricant	200,000.00	IGF
24	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance of General Equipment	2210606	Maintenance of General Equipment	50,000.00	IGF
25	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Selfhelp/courterpart funding Emergency Works	2211203	Emergency Works	85,000.00	IGF
26	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Allowance for Officers on official duty out of station	2210510	Night/out of station allowance	102,000.00	IGF
27	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Local travel cost	2210511	Local travel cost	100,000.00	IGF
28	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Other travel and transportation	2210509	Other travel and transportation	42,000.00	IGF
29	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Protocol for official visits and assigns to the assembly	2210901	service to state protocol	150,000.00	IGF
30	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Official celebration	2210902	Official celebration	180,000.00	IGF
31	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Contribution	2821010	Contribution	85,000.00	IGF
32	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Donation	2821009	Donation	100,000.00	IGF

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33	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Office supplies, facilities and accessories	2210102	Office supplies, facilities and accessories	100,000.00	IGF
34	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchase of A4 papers, pencils stapler etc(stationeries)	2210101	Printed Material & Stationery	182,000.00	IGF
35	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchases of car tyres, battries and car replacement accessories	2210109	Spare Parts	122,806.26	IGF
36	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchase of GCRs and other value books	2210122	Value books	80,000.00	IGF
37	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Electrical Accessories	2210107	Electrical Accessories	10,000.00	IGF
38	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Provision for PPEs for revenue collectors	2210112	Uniform and Protective Clothing	10,000.00	IGF
39	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGAL SERVICES	Court Issues	2821007	Court expenses	20,000.00	IGF
40	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	TREASURY AND ACCOUNTING ACTIVITIES	Maintenance of Computer Software	2210622	Maintenance of Computer Software	30,000.00	IGF
41	MANAGEMENT AND ADMINISTRATION	FINANCE	TREASURY AND ACCOUNTING ACTIVITIES	Submmison of Financial Statement	2210511	Local travel cost	54,000.00	IGF

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42	MANAGEMENT AND ADMINISTRATION	AUDIT	TREASURY AND ACCOUNTING ACTIVITIES	Internal Audit activities	2210709	seminars and conferences	100,000.00	IGF
43	MANAGEMENT AND ADMINISTRATION	BUDGET & RATING	TREASURY AND ACCOUNTING ACTIVITIES	Gazetting of 2025 Fee Fixing Resolution, Bye-laws and Procurement Advertisement	2210204	Postal charges	80,000.00	IGF
44	SOCIAL SERVICES DELIVERY	BIRTHS AND DEATHS	BIRTH AND DEATHS	Undertake birth and death registration exercises throughout the year	2821010	Contribution	30,000.00	IGF
45	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation education and supervision, household and business premises visitations, health screening of food vendors.	2210711	public education and sensitization	50,000.00	IGF
46	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation works refreshment for collections of solid waste in the municipality	2210113	Feeding cost	32,536.20	IGF
47	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Bury unclaimed paupers, T & T for sanitation works and exercise	2210511	Local Travel	30,000.00	IGF
48	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Fuel for waste management	2210517	Allocation to waste management	100,000.00	IGF
49	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	fumigation of market areas, schools, lorry station, etc.	2210205	sanitation charges	90,000.00	IGF
50	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	Sanitation charges- collections of waste in the municipality	2210205	Sanitation charges	82,463.30	IGF
51	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	LIQUID WASTE MANAGEMENT	Sanitation charges- Landfill site, toilet facilities, construction and management of sewer lines, dislodging trucks	2210205	sanitation charges	82,536.00	IGF

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52	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses-	2210709	Seminars, conferences, workshops and meetings	30,000.00	IGF
53	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	CLINICALSERVICES	Seminars/Conferences/Workshops/ Meetings Expenses- Organize Public Health Emergency Committee	2210709	Seminars, conferences, workshops and meetings	26,000.00	IGF
54	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	CLINICALSERVICES	This includes public education, sensitisation, Immunisation/vaccination, family planning services	2210711	public education and sensitization	20,000.00	IGF
55	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIEVERY	SUPPORT B.E.C.E and other educational related activities	2210709	Seminars/Conferenc es/Workshops - Domestic	36,000.00	IGF
56	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIEVERY	Organize STMIE Clinics	2821009	Donation	30,000.00	IGF
57	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIEVERY	My first day at school for P1 and KGs	2821010	Contribution	30,000.00	
58	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO COMPLEMENTARY EDUCATION AGENCY	Awareness creation on functional literacy, Undertake quarterly monitoring and evaluation of non-formal education, assessment of learners and graduation	2821006	Other charges-	15,000.00	IGF
59	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	Inspect 10 early childhood centers/Reintegrate abandoned or found children into families and communities, undertake juvenile justice administration	2210711	Public Education & Sensitization-	28,000.00	IGF
60	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	COMMUNITY MOBILIZATION	Organize sensitization program for 150 women on domestic violence against women and early child marriage, inspection of early childhood centres	2210711	Public Education & Sensitization-	18,000.00	IGF

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61	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses- Statutory and Other technical committee meetings	2210709	Seminars, conferences, workshops and meetings	26,000.00	IGF
62	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Traffic Management and Safety	2210617	STREET LIGHTS/TRAFFIC LIGHTS-	26,000.00	IGF
63	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses- Statutory and Other technical committee meetings	2210709	Seminars, conferences, workshops and meetings	86,000.00	IGF
64	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses- Statutory and Other technical committee meetings	2210709	Refreshments	25,520.00	IGF
65	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN TRANSPORT	ADMINISTRATIVE AND TECHNICAL MEETINGS	Stakeholders meeting to facilitate institutional collaboration, update passenger transport database, regulate activities of vehicle terminals	2210709	Seminars, conferences, workshops and meetings	32,000.00	IGF
66	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN TRANSPORT	ADMINISTRATIVE AND TECHNICAL MEETINGS	Organize 2 No. capacity programmes for transport operators and other stakeholders in Ashaiman	2210709	Seminars, conferences, workshops and meetings	14,175.00	IGF
67	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN TRANSPORT	ADMINISTRATIVE AND TECHNICAL MEETINGS	Regulate activities of vehicle terminals/ route monitoring	2210709	Seminars, conferences, workshops and meetings	11,000.00	IGF
68	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (COPERATIVES)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	CBT in Bead Making	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	8,000.00	IGF
69	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	ADMINISTRATIVE AND TECHNICAL MEETINGS	Organize trade and Industry committee meeting	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	8,000.00	IGF

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70	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Consultative meeting with regulatoy agencies	2210709	Seminars/Conferenc es/Workshops/Meeti ngs Expenses-	5,000.00	IGF
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IGF GOODS AND SERVICE

71	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Undertake art and craft exhibition	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	8,800.00	IGF
72	ECONOMIC DEVELOPMENT	TOURISM	TOURISM AND CULTURE	Organize symposium on art education for basic schools	2821010	Contribution	2,200.00	IGF
73	ECONOMIC DEVELOPMENT	TOURISM	TOURISM AND CULTURE	Organize and participate in municipal and regional cultural festival of arts	2821009	Donation	18,750.00	IGF
74	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Pay office administrative expenses and All activities related to extension services eg. Training of farmers on improve technology, vet services, field visit, etc	2821009	Donation	5,000.00	IGF
75	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	organize 6 capacity building and 6 training sessions for Agric staff	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	20,000.00	IGF
76	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	AGRIC RESEACH AND DEMONSTRATION	Production and productivity improvement	2821009	Donation	10,000.00	IGF
77	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Procure 1 no. specialized GPS and 4 no. programable calculators for establishing crop yield study plots	2210101	Printed Material & Stationery	17,000.00	IGF
78	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	SURVIELLANCE AND MANAGEMENT OF DISEASE	Establish 4 demonstration fields to assist 80 farmers (50 males and 30 females)	2821010	Contribution	8,000.00	IGF
79	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	organize mid-year and annual performance review meetings with stakeholders: DMC (15), HOD (6), ZC/ZS (14)	2210709	seminars and conferences	5,750.00	IGF
80	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Identification and mapping of hazards	2210708	Refreshment	4,600.00	IGF
81	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Training and education on on disaster prevention and management, undertake vulnerability and risk assessment, organize simulation exercises	2210711	public education and sensitization	8,000.00	IGF

IGF GOODS AND SERVICE

	TOTAL						4,146,621.31	
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DACF - GOODS AND SERVICES

DACF								
NO	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	2025 BUDGET	FUND SOURCE
1	INFRASTRUCTURE DELIVERY& MANAGEMENT	SPATIAL PLANNING	LAND USE AND SPATIAL PLANNING	Prepare spatial development framework, structure plan and local plans for selected communities	Contribution	2821010	76,205.16	DACF
2	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE MANAGEMENT	STAFF TRAINING AND SKILLS DEVELOPMENT	Capacity Building and Institutional Strengthening (ie Scheme of Service Training for Staff of LGS, training of MMDCEs, Presiding Members (PMs) and Assembly Members.	Staff development	2210710	71,461.62	DACF
3	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Logistical Support to Metropolitan, Municipal and District Coordinating Units (MMDPCUs) activities viz- AAP, plan reviews, monitoring and evaluation, Budget reviews, Budget Dissemination, Budget Hearings and Social Accountability forum	Refreshments	2210708	341,461.62	DACF
4	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Office Equipment, Furniture and fitting, Servicing and Maintenance and Project Management.	Maintenance of general equipment	2210606	101,461.62	DACF
5	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Maintenance of Public Infrastructure	Maintenance of general equipment	2210606	171,462.62	DACF
6	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Strengthening substructures	Refreshment Items	2210103	152,410.32	DACF
7	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Self help/counterpart funding	Contribution	2821010	133,231.00	DACF
8	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	MCE's community engagement	Public Education and sensitization	2210711	120,000.00	DACF
9	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Assembly members community engagement	Substructure Allowance	2210904	204,000.00	DACF
10	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Mechanisation, irrigation and water management	Contribution	2821010	127,008.60	DACF
11	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Early warning system and emergency preparedness, Public sensitization on outbreaks	Public Education and sensitization	2210711	127,008.60	DACF
12	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Agribusiness Development	SEMINARS/CONFERENCE/WORKSHOPS/ MEETING	2210709	77,008.60	DACF
13	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Veterinary Services	Contribution	2821010	50,000.00	DACF

DACF - GOODS AND SERVICES

14	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation Charges-Clean up exercise, disilting, Sanitation education and supervision, household and business premises visitations, health screening of food vendors.	sanitation charges	2210205	38,102.58	DACF
15	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Clearing drainage systems	sanitation charges	2210206	38,102.58	DACF
16	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	FUMIGATION of markets	sanitation charges	2210205	38,102.58	DACF
17	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	Environmental protection	Public Education and sensitization	2210711	38,102.58	DACF
18	SOCIAL SERVICE DELIVERY	PUBLIC HEALTH	SUPPORT TO HIV/AIDS	Support to HIV/AIDS activities	Public Education and sensitization	2210711	38,102.58	DACF
19	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	Support Education, youth and sports activities in the municipality	Contribution	2821010	38,102.58	DACF
20	INFRASTRUCTURE MANAGEMENT	URBAN ROADS	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Traffic Management and Safety	Streetlights	2210617	38,102.58	DACF
21	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION AND MANAGEMENT	DISASTER MANAGEMENT	Organize simulation exercises in collaboration with relevant organization, Dredging of Gbemi river basins, Organize quarterly public education on disaster prevention and management	Public Education and sensitization	2210107	38,103.58	DACF
22	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	Security emergency and patrols, taskforce and city guards emergency for demolitions	Contribution	2821010	38,103.58	DACF
23	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Water charges and some plumbing works	Water Supply	2210202	38,104.58	DACF
24	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	TRADE DEVELOPMENT/PROMOTION	Educational support and Scholarship (needy but brilliant students)	Donations	2821009	254,017.20	DACF
25	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/PROMOTION	M&SSEs Promotion and development	Contribution	2821010	220,017.20	DACF
26	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/PROMOTION	Business Counselling- Support to traders	Contribution	2821010	217,017.20	DACF
27	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/PROMOTION	Train people in Bio-Gas construction	SEMINARS/CONFERENCE/WORKSHOPS/MEETING	2210709	200,000.20	DACF

DACF - GOODS AND SERVICES

28	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (D.O.C)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Exhibition or Fair and Youth Summit	SEMINARS/CONFERENCE/WORKSHOPS/MEETING	2210709	254,017.20	DACF
29	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (D.O.C)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Training in Lather Making	SEMINARS/CONFERENCE/WORKSHOPS/MEETING	2210709	104,017.20	DACF
30	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (D.O.C)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Maintenance of markets	Maintenance and repairs	2210600	275,017.00	DACF
31	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO CULTURAL ACTIVITIES	Cultural festivities	SEMINARS/CONFERENCE/WORKSHOPS/MEETING	2210709	76,205.16	DACF
32	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	Support cultural activities in the municipality	Contribution	2821010	76,202.16	DACF
	TOTAL DACF G&S						3,810,260.08	

OTHER FUNDS

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	2025 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Support to women to undertake income generating activities	Donation	2821019	50,000.00	MPCF
2	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Financial assistanceship	Scholarships and Bursaries	2821019	70,000.00	MPCF
3	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Health screening and enroll the aged and vulnerable on NHIS	Contribution	2821019	35,000.00	MPCF
4	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Support women to undertake income generating activities, train youth on bio-digester, leather works and software, CCTV and satellite installation and hardware engineering	Donations	2821009	90,000.00	MPCF
5	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	Conduct sensitization programme at 4 child welfare clinics on child protection using the Child Protection Community Facilitation Toolkit	Donations	2821009	50,000.00	UNICEF
				Reintegrate missing/abandoned children with families				
				Undertake juvenile justice administration				
				Organize ISS delivery stakeholder meeting				
6	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	SOCIAL INTERVENTION PROGRAMMES	Support to people living with disabilities, create awareness and sensitize persons with disability on gender-based violence and related issues, NHIS registration and renewal	Donations	2821009	230,000.00	PWD (DISABILITY)

OTHER FUNDS

7	MANAGEMENT AND ADMINISTRATION	MANAGEMENT AND ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Capacity Building	Procurement of office accessories, Training	2210709	54,000.00	DACF-RFG
8	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	INTERNAL MANAGEMENT OF THE ORGANISATION	Running of Human Resource Department	Seminars/Conferences/Workshops /Meeting Expenses	2210709	10,000.00	GOG
9	MANAGEMENT AND ADMINISTRATION	STATISTICS	INTERNAL MANAGEMENT OF THE ORGANISATION	Undertake collection of Producer Price Index (PPI) data for inflation calculation, collection of data from department, units, agencies and institutions	Seminars/Conferences/Workshops /Meeting Expenses	2210709	10,000.00	GOG
10	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	Monitor LEAP payment bi-monthly	Seminars/Conferences/Workshops /Meeting Expenses	2210709	32,000.00	GoG
11	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Conduct field measurement and crop yield study	Contribution	2821010	30,000.00	GOG
12	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	INFORMATION, EDUCATION & COMMUNICATION	Public Education on acquisition of building permit and Development Control Activities of the Assembly	PUBLIC EDUCATION AND	2210711	18,000.00	GoG
13	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	Inspection and monitoring of projects	Seminars/Conferences/Workshops /Meeting Expenses	2210709	30,000.00	GoG
14	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT	WORKS DEPARTMENT	Development Control	Seminars/Conferences/Workshops /Meeting Expenses	2210709	20,000.00	GoG
	TOTAL GOG G&S						150,000.00	

OTHER FUNDS

	TOTAL UNICEF G&S						50,000.00	
	TOTAL MPCF G&S						245,000.00	
	TOTAL DACF-RFG G&S						54,000.00	

INVESTMENT/ASSET

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	2025 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Construction of CHPS compound and Ante-natal unit at Community 22 polyclinic	Clinics	3111202	500,000.00	MPCF
2	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of bridge in Lebanon area	Bridges	3111306	150,000.00	MPCF
3	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of 2-storey office complex for ASHMA	Office buildings	3111204	1,000,000.00	DACF
4	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Completion of stadium fence wall	WIP-Stadium	3111364	310,261.23	DACF
5	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	construction of girls' dormitory at ASHASEC	WIP-School building	3111256	300,000.00	DACF
6	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Purchase of 500 units of mono-desks for selected schools	Furnitures and Fittings	3113108	500,000.00	DACF
7	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Maintenance of Public Infrastructure	Maintenance and Repairs	3112211	100,000.00	DACF
8	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of fencewall around Community 22 school	School Building	3111205	500,000.00	DACF
9	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	furnishing works on clinic	WIP-clinics	3111252	100,000.00	DACF

INVESTMENT/ASSET

10	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	construction of roads selected location in the municipality	Roads	3111301	1,000,000.00	DACF
11	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Purchase of Vehicles for office use (Revenue Bus, Motor Bikes, Pick-ups)	Motor Vehicle	3112101	2,000,000.00	IGF
12	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of security post and client service unit block	Office buildings	3111204	700,000.00	IGF
13	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	construction of drainages selected location in the municipality	Drainages	3111311	400,000.00	IGF
14	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN TRANSPORT)	MAINTENACE, REHABILITATION, REFURBISHMENT AND UPGRADINF OF	Reshaping, patching, grading and receiling of selected lebanon roads	Urban Roads	3111301	400,000.00	IGF
15	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of roads in the municipality	Roads	3111201	1,200,000.00	DACF-RFG
	TOTAL IGF ASSET						3,500,000.00	
	TOTAL DACF ASSETS						3,810,261.23	
	TOTAL MPCF						650,000.00	
	TOTAL DACF RFG						1,200,000.00	
	GRAND TOTAL ASSET						9,160,261.23	