

			911803 - Staff Training and skills development	Seminars/Conferences/Workshop Training of MCE, PM and Hon. Assembly members on Local Governance Capacity Building for Staff Capacity Building for Staff Capacity Building for Staff		2210709 2210710 2210710 2210710 2210710	Seminars/Conferences/Workshops - Domestic Staff Development Staff Development Staff Development Staff Development	4,000.00 10,000.00 2,500.00 15,000.00 10,000.00									4,000.00 10,000.00 2,500.00 15,000.00 10,000.00					
SP3.3 Public Works, rural housing and water management	Dev. qual., reliable, sust. & resilient infrast.		910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	220,106.86										220,106.86				
						2111102	Monthly paid and Casual labour												7,920.00			
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Public education and sensitization	2210101	Printed Material and Stationery	3,000.00													3,000.00		
					2210101	Printed Material and Stationery	5,000.00													5,000.00		
			OFFICE EQUIPMENT AND LOGISTICS	Purchase of Office Equipment including computers	2210102	Office Facilities, Supplies and Accessories	20,000.00													20,000.00		
					2210120	Purchase of Petty Tools/Implements	9,300.00													9,300.00		
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Maintenance of Machinery and Plants	2210605	Maintenance of Machinery & Plants	3,000.00													3,000.00		
					2210207	Fire Fighting Accessories	3,000.00														3,000.00	
			911101 - Supervision and regulation of infrastructure development	Support Self-Help Project in the Municipality	2210511	Local travel cost	10,000.00														10,000.00	
					2210108	Construction Material	35,000.00														35,000.00	
			911803 - Staff Training and skills development	Capacity Building of Staff	2210108	Construction Material	12,981.30														12,981.30	
					2210108	Construction Material											120,000.00				120,000.00	
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Construction of 1 No. 2-Storey building Staff quarters at Wass Akroon	3111153	WIP - Banglows/Flat	1,123,018.70														1,123,018.70	
					3111255	WIP - Office Buildings	100,000.00														100,000.00	
					3113162	WIP - Water Systems																150,000.00
					3113162	WIP - Water Systems																150,000.00
					3113162	WIP - Water Systems																65,582.00
					3113162	WIP - Water Systems																729,496.00
					3113162	WIP - Water Systems																729,496.00
					3113162	WIP - Water Systems	320,000.00															320,000.00
3111255	WIP - Office Buildings	48,219.56																	48,219.56			
3113162	WIP - Water Systems																		150,000.00			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of Community Water Systems at Abenabena	3113162	WIP - Water Systems															729,496.00				
		3111255	WIP - Office Buildings	48,219.56														48,219.56				
Management & Administration	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	Enhance capacity for high-quality, timely and reliable data	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	Monitoring and Evaluation of Programmes and Projects	GOODS & SERVICES	2210511	Local travel cost												65,000.00			
						2210709	Seminars/Conferences/Workshops - Domestic	30,000.00													30,000.00	
			911201 - Budget preparation and Coordination	Develop and Revise Annual Action Plan Gazette 2025 Fee Fixing Resolution Budget Preparation of 2025-2028 Composite Budget and Fee-Fixing resolution	2210511	Local travel cost	12,000.00														12,000.00	
					2210709	Seminars/Conferences/Workshops - Domestic	50,000.00														50,000.00	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics Update BRMIS and validate staff reports Data collection and sensitization	2210711	Public Education and Sensitization	7,000.00														7,000.00	
					2210102	Office Facilities, Supplies and Accessories	10,000.00														10,000.00	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93	
					2210511	Local travel cost	4,000.00														4,000.00	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00														6,000.00	
					2210511	Local travel cost	20,000.00														20,000.00	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00	
					2210511	Local travel cost	6,316.93														6,316.93	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	4,000.00														4,000.00	
					2210203	Telecommunications	6,000.00														6,000.00	
			911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	20,000.00														20,000.00	
2210709	Seminars/Conferences/Workshops - Domestic	7,000.00																7,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93				
		2210511	Local travel cost	4,000.00														4,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00														6,000.00				
		2210511	Local travel cost	20,000.00														20,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
		2210511	Local travel cost	6,316.93														6,316.93				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	4,000.00														4,000.00				
		2210203	Telecommunications	6,000.00														6,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	20,000.00														20,000.00				
		2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93				
		2210511	Local travel cost	4,000.00														4,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00														6,000.00				
		2210511	Local travel cost	20,000.00														20,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
		2210511	Local travel cost	6,316.93														6,316.93				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	4,000.00														4,000.00				
		2210203	Telecommunications	6,000.00														6,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	20,000.00														20,000.00				
		2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93				
		2210511	Local travel cost	4,000.00														4,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00														6,000.00				
		2210511	Local travel cost	20,000.00														20,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
		2210511	Local travel cost	6,316.93														6,316.93				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	4,000.00														4,000.00				
		2210203	Telecommunications	6,000.00														6,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	20,000.00														20,000.00				
		2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93				
		2210511	Local travel cost	4,000.00														4,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00														6,000.00				
		2210511	Local travel cost	20,000.00														20,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
		2210511	Local travel cost	6,316.93														6,316.93				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	4,000.00														4,000.00				
		2210203	Telecommunications	6,000.00														6,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	20,000.00														20,000.00				
		2210709	Seminars/Conferences/Workshops - Domestic	7,000.00														7,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210511	Local travel cost	6,316.93														6,316.93				
		2210511	Local travel cost	4,000.00														4,000.00				
911701 - Data and information dissemination	Local travel cost Human Resource / Statistics Local travel cost Human Resource / Statistics	2210203	Telecommunications	6,000.00</																		

SP4.2 Trade, Tourism and Industrial Development	Achieve higher economic productivity	910201 - Promotion of Small, Medium and Large scale enterprises	Provision for Start-up kits for beneficiaries of skills training	ASSETS	2210910	Trade Promotion / Publicity			20,000.00						20,000.00	
			Support to Youstarts		2210910	Trade Promotion / Publicity	8,000.00						8,000.00			
					2210910	Trade Promotion / Publicity		15,000.00					15,000.00			
			Diversify and Expand the Tourism industry for economic development		2210910	Trade Promotion / Publicity	13,500.00						13,500.00			
		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of Nananko Market	3111354	WIP - Markets						288,000.00				288,000.00	
			Construction of 1 No. 16 Unit Market Sheds at Dadieso	3111354	WIP - Markets		126,000.00								126,000.00	
			Construction of 1 No. 16 Unit Market Sheds at Dadieso	3111354	WIP - Markets				32,592.40						32,592.40	
			Construction of 1 No. Single-Story 20Unit lockable stores with Auxillary facilities at Wasso Akropong Market	3111354	WIP - Markets						1,000,000.00				1,000,000.00	
		Environmental Management	SP5.1 Disaster prevention and Management	Reduce vulnerability to climate-related events and disasters	910701 - Disaster management	GOODS & SERVICES	2210511	Local travel cost			40,000.00					40,000.00
					Provide Support to Disaster Relief - IGF		2210511	Local travel cost		14,000.00						14,000.00
TOTAL							4,321,640.41	3,214,400.00	1,800,000.00	1,693,400.00	170,000.00	350,000.00	2,537,563.00	25,000.00	950,000.00	15,062,003.41
							GOG	IGF	MDF	DACF	PWD	DACF - MP	DACF-RFG	UNICEF	GREEN ECONOMY	