COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	MANAGEMENT AND ADMINISTRATION									
	GENERAL ADMINISTRATION									
2111001	Established Post	6,330,539.00								6,330,539.00
2111100	Non-Established Post									-
2111102	Monthly paid and Casual Labour		2,256,786.00							2,256,786.00
2111106	Limited Engagement		68,880.00							68,880.00
2111200	Other Aloowances									-
2111208	funeral Grants		15,000.00							15,000.00
2111238	Overtime Allowance		120,000.00							120,000.00
2111242	Travel allowance		-							-
2111243	Transfer Grants		30,000.00							30,000.00
2111244	Out of station allowance		150,000.00							150,000.00
2111248	Special allowance/Honorarium		800,000.00							800,000.00
2111236	Housing Subsidy/Allowance		-							-
2821010	Facilitate 12No. Monthly mobilization for Assembly Members:	**296,400.00**	-							296,400.00
2121000	National Pension Contribution									-
2121001	13% SSF Contribution		293,382.18							293,382.18
2121002	Retirement & Sendoff Packages		43,000.00							-
	Totals		**3,777,048.18**	-	-	-	-	-	-	**3,777,048.18**
22110100	Materials and Office Consumables									
2210102	Office facilities & supplies		250,000.00							250,000.00
2210101	Printed materials & stationary		281,000.00							281,000.00
2210103	Refreshment Items		260,000.00							260,000.00
2210107	Electrical Accessories		12,000.00							12,000.00
2210109	Spare Parts									-
2210111	Other Office Materials and Consumable		80,000.00							80,000.00
2210112	Uniform and Protective Clothing		30,000.00							30,000.00
2210114	Provision for security during elction 2026 (Rations)		-							-
2210120	Purchase of Petty Tools/Implements		-							-
	Totals		**913,000.00**							**913,000.00**
2210200	UTILITIES									
2210201	Electricity		485,600.00							485,600.00
2210202	Water		104,200.00							104,200.00
2210203	Telecommunications		10,000.00							10,000.00
	Totals		**599,800.00**							**599,800.00**
2210400	RENTALS									
2210404	Local Hotel Acomodation		24,000.00							
2210407	Rental of Other Transport		50,000.00							50,000.00
2210408	Rental of Furniture/Equip & Fittings		10,000.00							10,000.00
2210409	Rental of Plant & Equipment		50,000.00							50,000.00
	Totals		**134,000.00**							**134,000.00**
	TRAVEL AND TRANSPORT									
2210510	Other Night allowances		60,000.00							60,000.00
2210514	Foreign Travel - Per Diem		170,000.00							170,000.00
2210511	local travel cost		400,000.00							400,000.00
	Totals		**630,000.00**							**630,000.00**
	REPAIRS AND MAINTENANCE									
2210604	Maintenance of Furniture and Fixtures		10,000.00							10,000.00
2210606	Maintenance of General Equipment		100,000.00							100,000.00
	Totals		**110,000.00**	-	-	-	-	-	-	**110,000.00**
	TRAINING/SEMINARS & CONFERENCES									**-**
2210711	Public Education and Sensitization									-
	Totals		-	-	-	-	-	-	-	-
	CONSULTANCY EXPENSES									-
2210801	Local consultance fees		120,000.00							120,000.00
2210803	Other Consultancy Expenses		-							-
2210801	Local consultance fees - individual (commission)		200,000.00							200,000.00
	Totals		**320,000.00**	-	-	-	-	-	-	**320,000.00**
	OTHER CHARGES									
2211101	Bank charges		10,000.00							**10,000.00**
	Totals		**10,000.00**	-	-	-	-	-	-	**10,000.00**
2821000	GENERAL EXPENSES									
2821010	Donation		150,000.00							150,000.00
2821011	contribution		420,000.00			**1,831,407.50**				2,251,407.50
	Totals		**570,000.00**	-	-	**1,831,407.50**	-	-	-	**2,401,407.50**
	Organize 10 No. General Assembly meetings									
2210708	Refreshment		110,850.00							110,850.00
2210709	Allowances		408,000.00							408,000.00
2210509	T&T		19,000.00							19,000.00
2210901	Rental		10,000.00							10,000.00
	Organize 5 Executive Committee meetings:									-
2210708	Refreshment		40,150.00							40,150.00
2210709	Allowances		153,950.00							153,950.00
2210509	T&T		4,500.00							4,500.00
2210408	Rentals		5,000.00							5,000.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Organize 5 No. for Justice and Security Sub-Committee meetings:									-
2210708	Refreshment		9,700.00							9,700.00
2210709	Allowances		66,900.00							66,900.00
2210509	T&T		3,500.00							3,500.00
	Organize 12 No. Finance and Administration Sub-Committee meetings:									-
2210708	Refreshment		17,080.00							17,080.00
2210709	Allowances		118,760.00							118,760.00
2210509	T&T		7,800.00							7,800.00
	Organize 5 No. Works Sub-Committee meetings									-
2210708	Refreshment		7,900.00							7,900.00
2210709	Allowances		44,500.00							44,500.00
2210509	T&T		3,500.00							3,500.00
	Organize 6 No. Development Planning Sub-Committee meetings:									-
2210708	Refreshment		7,700.00							7,700.00
2210709	Allowances		44,500.00							44,500.00
2210509	T&T		3,500.00							3,500.00
	Organize 5No. Social Services Sub-Committee meetings:									-
2210708	Refreshment		7,700.00							7,700.00
2210709	Allowances		44,500.00							44,500.00
2210509	T&T		4,500.00							4,500.00
	Organize 5No Sports & Recreation Sub-Committee meetings:									-
2210708	Refreshment		7,700.00							7,700.00
2210709	Allowances		44,500.00							44,500.00
2210509	T&T		4,500.00							4,500.00
	Organize 12 No. Management meetings:									-
2210708	Refreshment		56,200.00							56,200.00
	Organize 5 No. LED Committee meetings									
2210708	Refreshment		7,700.00							7,700.00
2210709	Allowances		44,500.00							44,500.00
2210509	T&T		4,500.00							4,500.00
	Organize National celebrations									
2210902	Independence Day		120,000.00							120,000.00
2210902	Farmers Day		200,000.00							200,000.00
2210902	Sallah		80,000.00							80,000.00
2210902	Homowo		120,000.00							120,000.00
	Organize 2 No. Inter-Sectoral Stakeholder Engagement meeting									-
2210708	Refreshment		9,320.00							9,320.00
2210709	Allowances		45,240.00							45,240.00
	Organize 5 No. District Health Management meeting									
2210708	Refreshment		5,800.00							5,800.00
2210709	Allowances		42,600.00							42,600.00
2210509	T&T		2,000.00							2,000.00
	Organize 5 No. Mun. Education Oversight Committee meeting									
2210708	Refreshment		7,550.00							7,550.00
2210709	Allowances		56,600.00							56,600.00
2210509	T&T		1,500.00							1,500.00
	Organize 8 No. meetings for Audit Committee									
2210708	Refreshment		12,120.00							12,120.00
2210709	Allowances		95,520.00							95,520.00
2210509	T&T		12,000.00							12,000.00
	Organize 4No. MUSEC:									-
2210708	Refreshment		25,480.00							25,480.00
2210709	Allowances		187,240.00							187,240.00
2210509	T&T		76,400.00							76,400.00
	Organise 5 No scholarships Commmittee meetings									-
2210708	Refreshment		5,550.00							5,550.00
2210709	Allowances		28,600.00							28,600.00
2210509	T&T		1,500.00							1,500.00
	Conduct 4 Quarterly Monitoring of Sub-structures									-
2210708	Refreshment		6,080.00							6,080.00
2210709	Allowances		21,480.00							21,480.00
	Organise 8 PRCC meetings									-
2210708	Refreshment		11,920.00							11,920.00
2210709	Allowances		57,360.00							57,360.00
2210509	T&T		4,800.00							4,800.00
	Conduct Marriage Registration and Enforcement Activities									-
2210101	Stationary		-							-

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2821010	Contribution		11,000.00							11,000.00
2210709	Allowances		-							-
	Conduct School Feeding Committee Meetings									-
2210708	Refreshment		8,550.00							8,550.00
2210709	Allowances		36,700.00							36,700.00
2210509	T&T		1,000.00							1,000.00
	NALAG activities and subscriptions -0.32%			97,265.79						
2210709	Provision for GALGA Conference		60,000.00							60,000.00
	Organise Security Operations		90,000.00							90,000.00
	Pay Assembly Members Monthly Allowances	296,400.00	-							
2821007	Pay Legal Fees and Retainer Services		250,000.00							250,000.00
	Totals	**296,400.00**	**3,007,000.00**	**97,265.79**						**3,400,665.79**
	NCCE									
	Education on Child Protection Issues									
2210509	T&T		10,000.00							10,000.00
	Civic Education Clubs (CECs) meetings in schools									-
2210509	T&T		10,000.00							10,000.00
	Citizenship Week activities in Basic schools									-
2210509	T&T		10,000.00							10,000.00
	Decentralization and Local Governance									-
2210509	T&T		11,800.00							11,800.00
	Totals		**41,800.00**							**41,800.00**
	Information Department									
	Dissemination and Sensitization on government policies									
2210708	Refreshment		18,360.00							18,360.00
2210509	T&T		21,600.00							21,600.00
	MCE Community Engagements									-
2210709	Allowances		84,510.00							84,510.00
2210708	Refreshment		240,250.00							240,250.00
	Educate public on RTI Law and Information requests									-
2210509	T&T		2,000.00							2,000.00
2210708	Refreshment		1,640.00							1,640.00
	Organize Media Coverage of Assembly's activities									-
2210711	Public education & sensitisation		48,800.00							48,800.00
	Design and Administer questionair on topical issues									-
2210708	Refreshment		1,760.00							1,760.00
2210509	T&T		2,000.00							2,000.00
	Totals		**420,920.00**							**420,920.00**
	Youth Employment Agency (YEA)									**-**
	Public Education and Sensitization exercise (every quarter)									**-**
2210408	Rentals of chairs & Venue		3,200.00	**36,920.00**						40,120.00
2210509	Transportation of Chairs		2,000.00							2,000.00
2210708	Refreshment		24,920.00							24,920.00
2210509	T&T		6,800.00							
	Youth Training									-
	Publicity & logistics		1,600.00							1,600.00
2210701	Training Materials		6,000.00							6,000.00
2210509	T&T		3,976.00							3,976.00
2210708	Refreshment		6,000.00							6,000.00
2210709	Allowance		4,000.00							4,000.00
	Frequent monitoring and evaluation of beneficiaries(Quarterly)									-
2210509	T&T		18,000.00							18,000.00
	Capacity building workshop									-
2210509	T&T		2,100.00							2,100.00
2210708	Refreshment		7,800.00							7,800.00
2210709	Allowance		3,000.00							3,000.00
2210408	Rentals of chairs & Venue		600.00							600.00
2210509	Transportation of Chairs		500.00							500.00
2210701	Training Materials		5,000.00							5,000.00
	Totals		**95,496.00**							95,496.00
	National Youth Authority									
	Organise National Apprenticeship Programme									
2210801	Facilitators & Leaders		4,000.00							4,000.00
2210708	Refreshment		8,750.00							8,750.00
2210709	Allowances		2,640.00							2,640.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Capacity Building									
2210709	Allowances		2,880.00							2,880.00
2210709	Facilitators & Leaders		4,000.00							4,000.00
2210708	Refreshment		840.00							840.00
	Agri Next Programme									
2210801	Facilitators & Leaders		3,200.00							3,200.00
2210708	Refreshment		7,000.00							7,000.00
2210709	Allowances		1,760.00							1,760.00
	Health Education									
2210709	Allowances		9,600.00							9,600.00
2210709	Facilitators & Leaders		5,280.00							5,280.00
	Totals		**49,950.00**							**49,950.00**
	HUMAN RESOURCE MANAGEMENT									
2111001	Established Post									-
2210710	Organise capacity Building programmes		370,000.00	650,000.00						1,020,000.00
	Conferences and workshops									-
2210709	Participation Fees		9,000.00							9,000.00
2111244	Out of Station for Snr staff		34,464.00							34,464.00
2210509	T&T for participants		35,400.00							35,400.00
2210404	Hotel Accomodation		106,200.00							106,200.00
	Monthly mobilization & Sanitation for Hon. Assembly Members		456,000.00							456,000.00
	Performance Management Meetings									
2210709	Allowances		11,700.00							11,700.00
2210708	Refreshment		2,870.00							2,870.00
	ESPV Validation & submissions of reports									
2821010	Contribution(Data & call credit)		6,000.00							6,000.00
2210509	T&T		2,400.00							2,400.00
	Health Screening For Staff									
2210801	Consultancy fee		69,000.00							69,000.00
2210708	Refreshment		2,240.00							2,240.00
2210509	T&T		750.00							750.00
2210101	Stationary	7,703.00								7,703.00
2210710	Organise number staff durbar (Jan, July, December		58,230.00							58,230.00
2210710	Departmental support to staff welfare Department		32,000.00							32,000.00
	Monitoring & Supervision of Security/Refuse Labourers at the Public Basic Schools									-
2210709	Allowances		29,600.00							29,600.00
2210708	Refreshment		7,620.00							7,620.00
	Ramadan Package for staff and Assembly members		209,000.00							209,000.00
	End of year packages (Christmas gifts) for all staff and Assembly members		667,500.00							667,500.00
	Totals	**7,703.00**	**2,109,974.00**	**650,000.00**						**2,767,677.00**
	FINANCE AND REVENUE MOBILISATION									
2111001	Established Post									-
	Organise Quurterly Monitoring and taskforce Activities.									
2111248	Honorium		-							-
2210708	Refreshment		20,000.00							20,000.00
2210120	Petty Tools		6,000.00							6,000.00
2210503	Fuel		200,000.00							200,000.00
	Monthly T&T and Call Credit for Revenue Collectors									
2210509	T&T		83,000.00							83,000.00
	Purchase of value Books									-
2210101	Stationary		57,600.00							57,600.00
	Internatational public sector accounting sector (IPSAS) Training									
2111248	Honorium (Facilitator fee)		20,000.00							20,000.00
2210404	Hotel Accomodation		103,420.00							103,420.00
2111244	Out of station allowance		9,486.00							9,486.00
2210509	T&T		8,500.00							**8,500.00**
	Ghana Integrated Financial management information system (GIFMIS) Training									
2111248	Honorium (Facilitator fee)		10,000.00							**10,000.00**
2210404	Hotel Accomodation		113,420.00							**113,420.00**
2111244	Out of station allowance		9,486.00							**9,486.00**
2210509	T&T		8,500.00							**8,500.00**
	Validation of Quarterly financial statements									
2210709	Participation Fee		20,000.00							**20,000.00**
2111248	Honorarium		24,000.00							**24,000.00**
2210509	T&T		17,600.00							**17,600.00**
	Production of Monthly Financial Statement									
2210709	Allowances(printing of Financial Statements)		36,000.00							**36,000.00**
2111248	Honorarium		18,800.00							**18,800.00**
2210509	T&T		7,200.00							**7,200.00**
	TOTALS		**773,012.00**							

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	PLANNING, BUDGETING, MONITORING & EVALUATION AND STATISTICS									
2111001	Established Post									-
	Preparation of Community Action Plan (CAP) by 31st Dec. 2026									
2210709	Allowances		39,750.00	63,600.00						103,350.00
2210708	Refreshment		16,975.00	27,160.00						44,135.00
2210509	T&T		23,550.00	34,600.00						58,150.00
2210408	Rentals(call credit,canopies,chairs and venue)		10,800.00	17,280.00						28,080.00
	Organize quarterly MPCU & review meetings by 31st Dec. 2026									-
2210709	Allowances		114,440.00							114,440.00
2210708	Refreshment		19,440.00							19,440.00
2210509	T&T		1,200.00							1,200.00
	Preparation of Concept Notes by 31st Dec. 2026									
2210709	Allowances			55,100.00						55,100.00
2210708	Refreshment			9,621.00						9,621.00
	Facilitate the preparation of Local Economic Development Plan									
2210709	Allowances		34,200.00							34,200.00
2210708	Refreshment		5,280.00							5,280.00
	Organize 2 No. Town Hall meetings by 31st Dec. 2026									
2210709	Allowances		3,360.00							3,360.00
2210708	Refreshment		25,100.00							25,100.00
2210509	T&T		113,300.00							113,300.00
2210704	venue		3,000.00							3,000.00
2210711	Media		4,200.00							4,200.00
	Generator		2,000.00							2,000.00
2210101	Facilitate the preparation of Environmental and Social Safeguards for project implementation by 31st Dec. 2026									-
2210709	Allowances		35,280.00							35,280.00
2210708	Refreshment		5,560.00							5,560.00
	Facilitate the Preparation of Strategic Environmental Assessment by 31st Dec. 2026									
2210709	Allowances		-							-
2210708	Refreshment		-							-
	Undertake Monitoring and Evaluation of programms and projects in the Municipality by 31st Dec. 2026									-
2211201	Allowances			202,480.00						202,480.00
2210708	Refreshment			30,060.00						30,060.00
	Preparation of Annual Progress Report by 31st Dec. 2026									
2210709	Allowances		50,480.00							50,480.00
2210708	Refreshment		594.00							594.00
	Facilitate Project Inspection by 31st Dec. 2026									
2210709	Allowances		40,000.00							40,000.00
	Participate in Annual Planners Conference by 31st Dec. 2026									
2111244	Out of station allowance		1,116.00							1,116.00
2210509	T&T		1,200.00							1,200.00
2210404	Accommodation		3,600.00							3,600.00
2210709	Participation Fee		1,500.00							1,500.00
	Facilitate the implementation of Electoral Area Development									
	Speed Hamps(Hon. Sydney and Benjamin)		100,000.00							100,000.00
	Renovation of Dzorwulu Primary School cafeteria (Hon. David)		50,000.00							50,000.00
	Constraction footbridge(Hon.Eugene)		50,000.00							50,000.00
	Bus Stop Shed (Hon. Justice)		50,000.00							50,000.00
	Prucurement of Dustbins (Hon. Teddy & Hon. Adam)		100,000.00							100,000.00
	Land Scaping and greening of yard of Abelemkpe primary1 school (Hon. Moses)		50,000.00							50,000.00
	Constraction of Pavement (Hon.Emmanuel)		50,000.00							50,000.00
	Dual Desks (Hon. Ishmael)		50,000.00							50,000.00
	Street Lights (Hon. Agyenim)		50,000.00							50,000.00
	Biogas (Hon. Kwaku)		50,000.00							50,000.00
			50,000.00							50,000.00
	Institutional Coordination of GARID Project by Dec, 2026									-
	Institutional component								73,661.00	73,661.00
	Totals		**1,205,925.00**	**439,901.00**					**73,661.00**	**1,719,487.00**
	Budget									
	Organize 4 No. Budget Committee Meetings									
2210709	Allowances		59,520.00							59,520.00
2210708	Refreshment		9,600.00							9,600.00
	Preparation and Gazetting of 2026 Fee-Fixing Resolution									
2210101	Procurement of Printed materials & Stationary		40,000.00							40,000.00
	Provision for Preparation of 2026 Composite Budget and									
2111248	Honorarium			84,000.00						84,000.00
	Organize Rate Assesment Committee Meeting									
2210709	Allowances		14,280.00							14,280.00
2210708	Refreshment		2,130.00							2,130.00
	Valuation of Properties									

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	cost valuation		550,000.00							550,000.00
	Organize Mid-Year Review of the 2026 Program base Budget:									
2210709	Allowances		15,840.00							15,840.00
2210708	Refreshment		2,630.00							2,630.00
	Seminars and conferences (capacity building)									
	Participation Fee		3,000.00							
2210709	Allowances		2,790.00							2,790.00
2210704	Accommodation		7,500.00							7,500.00
2210509	T&T		4,000.00							4,000.00
	Organize 4 No. Fixed Asset Committee Meeting									
2210709	Allowances		18,880.00							18,880.00
2210708	Refreshment		3,200.00							3,200.00
	Totals		**733,370.00**	**84,000.00**						**817,370.00**
	Internal Audit									
	Annual Audit Plan									
2111248	Honorarium		11,000.00							11,000.00
2210708	Refreshment		25,600.00							25,600.00
2210509	T&T		12,000.00							12,000.00
	Enterprise Risk Register									
2210709	Allowances		15,350.00							15,350.00
2210708	Refreshment		23,450.00							23,450.00
2210801	Consultancy fee		25,000.00							25,000.00
	National Anti-Corruption Action Plan II									
2210101	Stationary		18,000.00							18,000.00
2210709	Allowances		19,450.00							19,450.00
2210708	Refreshment		15,500.00							15,500.00
2210408	Rentals(PA System,canopies,chairs and venue		10,000.00							10,000.00
	Human Resource & Payroll Audit (ESPV) And Cash									
2210509	T&T		8,000.00							8,000.00
2210708	Refreshment		5,600.00							5,600.00
2111248	Honorarium		8,000.00							8,000.00
	Fuel And Transport And Revenue Audit									-
2210708	Refreshment		13,800.00							13,800.00
2111248	Honorarium		22,600.00							22,600.00
	Cash Management Audit (I.G.F & Expenditure)									
2210509	T&T		8,000.00							8,000.00
2210708	Refreshment		11,800.00							11,800.00
2111248	Honorarium		8,000.00							8,000.00
	Carry out one number Special Audit									
2210709	Allowances		-							-
	Monthly ESPV Audit									
2210709	Allowances		7,090.00							7,090.00
	Asset									
3113211	Computer		-							-
3113211	Swivel chair		-							-
	Totals		**268,240.00**							268,240.00
	STATISTICS									
	Organize a twenty days (20) data collection exercise to update									
2210709	Allowances		5,150.00							5,150.00
2210708	Refreshment		3,000.00							3,000.00
2210509	T&T		24,000.00							24,000.00
2821010	Contribution(Data for Team)		4,000.00							
	Organize a twenty days (20) data collection exercise to update DDDP data by 31st Dec. 2025									
2210709	Allowances		19,400.00							19,400.00
2821010	Contribution(Data for Team)		4,500.00							4,500.00
	Activity 3: Conduct a ten days survey to assess public satisfaction with support services for vulnerable populations and their impact in AWMA									
2210709	Allowances	1,600.00								1,600.00
2210708	Refreshment	1,520.00								1,520.00
2210509	T&T	4,583.00								4,583.00
2210710	Provision for Staff development									-
	Organize a twenty days (20) data collection exercise to update Administrative data by 31st Dec. 2025									
2210709	Allowances		15,000.00							15,000.00
2210708	Refreshment		2,400.00							2,400.00
2821010	Contribution(Data for Team)		1,200.00							1,200.00
	Totals	**7,703.00**	**78,650.00**							**86,353.00**
	Management Information System (MIS)									
2111001	Established Post									-
	Annual maintenance of office computer and printers									
2821010	contribution		30,000.00							30,000.00
	Printing of BOP and PRB Bills									
2210709	Allowances		15,840.00							15,840.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210708	Refreshment		2,580.00							2,580.00
	Hosting and License Renewal									-
	Hosting of Virtual Server Space		46,800.00							46,800.00
	Hosting of Website and SSL		5,000.00							5,000.00
	Renewal of Domain and SSL for CRM		10,000.00							10,000.00
	Renewal of SMS with its Aggregator for CRM		8,000.00							8,000.00
	Procurement of Software and IT Equipment									
2210622	Procurment of Antivirus for (200 computer)of the Municipal		40,000.00							40,000.00
	Procurement of Rask server		75,000.00							75,000.00
	Provision Microsoft windows server application		25,000.00							25,000.00
3113211	Procurement Laptop computer		20,000.00							20,000.00
	Procurement Electronic Embossing machine		18,000.00							18,000.00
	Totals		**296,220.00**							296,220.00
	Procurement									
	Prepare 5No. Annual Procurement Plan and Updates, 2026									
2210709	Allowance		15,140.00							15,140.00
2210708	Refreshment		3,800.00							3,800.00
2210203	Pre-qualification of service providers(advertisement)		2,305.00							2,305.00
	Organise 5No. Tender Opening Meetings 2026									
2210709	Allowance		12,520.00							12,520.00
2210708	Refreshment		2,580.00							2,580.00
	Organise 40No. Tender Evaluation Meetings, 2026									
2210709	Allowance		100,560.00							100,560.00
2210708	Refreshment		20,640.00							20,640.00
2210203	Invitation to Tender (Media publication)		20,708.47							20,708.47
	Organise 10No. Tender Committee Meetings									
2210709	Allowance		62,220.00							62,220.00
2210708	Refreshment		7,680.00							7,680.00
2210709	Facilitate 3No. Regional Tender Review Meetings									
2210709	Servicing Regional tender meeting		33,000.00							33,000.00
2210709	Allowance		3,950.00							3,950.00
	Organise 15-days Market Survey									
2210709	Allowance		1,620.00							1,620.00
2210509	T&T		6,900.00							6,900.00
3113211	Procurement of Office Equipment / Computers & Accessories			349,000.00						
2210408	Procurement of Furniture & Fittings			250,000.00						250,000.00
	Totals		**293,623.47**	**599,000.00**						**892,623.47**
	Estate Unit									
2210401	Office Accommodation		2,000,000.00							2,000,000.00
	Payment Assembly's and ATRACO Library Utilities Bills		10,000.00							
	Maintenance of Assembly's Properties		100,000.00							100,000.00
	Servicing of Assembly's Air Conditions		140,000.00							140,000.00
	Procurement of 1 No. Generator		319,000.00							319,000.00
	Organized Quarterly Assets Condition Assessment									
2210709	Allowance		10,400.00							10,400.00
2210708	Refreshment		2,360.00							**2,360.00**
	Quarterly updating of GEO-Asset Register -GARID									
2210709	Allowance		4,620.00							**4,620.00**
2210708	Refreshment		1,452.00							**1,452.00**
	Procurement of Embossing Equipment's and Materials		5,000.00							**5,000.00**
	Rental for MCD									
	Purchase of Office Furniture & Fittings		200,000.00							**200,000.00**
	Embossment of Office Equipment's (desk for schools,etc)		10,000.00							**10,000.00**
2210401	Rental for Westland Zonal Council		132,000.00							**132,000.00**
	Totals		**2,934,832.00**							
	Transport Unit									
3112101	Procurement of 1No.Pick-Up		600,000.00							600,000.00
3112101	Procurement of 1No. Cargo truck		800,000.00							800,000.00
2210109	Procurement of Outer Covers(Tyres)		101,500.00							101,500.00
2210122	Procurement of Log Books		1,600.00							1,600.00
2210120	Procurement of Vehicle Accessories(Car Jack,Jumper Cable,Tool Kits,Reflector ect)		60,000.00							60,000.00
2210503	Fuel and Lubricants for Assembly Fleet of Vehicle		842,000.00							842,000.00
2210505	Renewal of Insurance Policies and Road Worthy Certificates		108,800.00							108,800.00
2210502	Maintenance of Assembly Vehicles		382,000.00							382,000.00
	Monthly Fuel for departmental and units heads		550,000.00							550,000.00
	Totals		**3,445,900.00**							**3,445,900.00**
	Urban Transport									
	Organize Quarterly Municipal Road Safety Committee Meeting by Dec. 2026									
2210709	Allowance		20,800.00							20,800.00
2210708	Refreshment		8,715.00							8,715.00
2210509	T&T		12,000.00							12,000.00
	Organize Sensitization Exercise for Key Stakeholders on Urban Passenger Transport Services and By Law Operational Procedures by Dec. 2026									

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210709	Allowance		19,200.00							19,200.00
2210708	Refreshment		6,065.00							6,065.00
2210509	T&T		1,000.00							1,000.00
	Rental of chair, canopies & tables		2,550.00							2,550.00
	Conduct Route Monitoring and Enforcement Activities by Dec. 2026									
2210709	Allowance		13,200.00							13,200.00
2210708	Refreshment		6,300.00							6,300.00
	Update Public Transport, Operators, Vehicles, Drivers and Terminals									
2210709	Allowance		2,300.00							
2210708	Refreshment		630.00							
	Totals		**92,760.00**							**92,760.00**
	INFRUSTRUCTURE DELIVERY & MANAGEMENT									
	PUBLIC WORKS, URBAN HOUSING & WATER MANAGEMENT									
2111001	Established Post									-
3111256				1,325,342.84						1,325,342.84
	Renovate of Roman Ridge and ATRACO Basic Schools		301,746.29							301,746.29
3111256	Construct 6- unit classroom block with ancillary facilities (upper floor only) Phase II at Bawalashie Basic School			692,364.79						692,364.79
	Construct 3-NO. Mechanized Boreholes for three basic schools			282,551.22						282,551.22
3113103	Construct Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelenpke Basic Primary School 1 to improve urban greening				76,500.00					76,500.00
	Complete CHPS Compound with overhead water storage facility at Abelemkpe			695,718.97						695,718.97
	Construct and furnish Imo. Clinic at North Dzorwulu			3,039,545.61						3,039,545.61
	Procure and supply 600 ortagon tables & chairs to Kindergarten Schools in the Municipality			570,000.00						570,000.00
	Construction of Office Complex at Dzorwulu			2,384,001.00						2,384,001.00
	Construct 6- unit classroom block with ancillary facilities (upper floor only) Phase II at ATRACO Basic School			854,265.76						854,265.76
	Paving, landscaping and furnishing of CHPS at Santana Electoral area			1,000,000.00						1,000,000.00
3111205	Pave ATRACO Basic School Compound including land scaping				1,365,971.00					1,365,971.00
	Construct 18-unit classroom block for Dzorwulu JHS PH 1/2			1,705,699.01						1,705,699.01
	Construct 24-hour Economy model market (Redevelopment of Santana Market			7,598,864.02						7,598,864.02
	Construct 6-unit classroom block at Bawalashie			1,333,846.60						1,333,846.60
	Procure and supply 1214 dual desks Primary Schools in the Municipality			789,545.61						789,545.61
	Procure and supply 1300 mono desks to JHS Schools in the Municipality			715,000.00						715,000.00
	Procure and supply 570 mono desks to SHS Schools in the Municipality			342,000.00						
	Procure and supply 320No. Teachers tables and chairs to Schools in the Municipality			623,000.00						
	Construct of 2 No. toilets at North Dzorwulu and Railway line (Nyaho			1,000,000.00						1,000,000.00
	Construct 13 No. Mechanized boreholes with polytyanks and pumps in 13 electoral areas.			3,039,545.00						3,039,545.00
	Construct Police Station at Roman Ridge			600,518.00						600,518.00
	Completion of 1No. 6 unit classroom block at Abelemkpe Basic school phase II			96,355.00						
	Installation and repair of streetlights		250,000.00							250,000.00
	Construct fence wall at La-Bawaleshie and Legon Staff Village Basic School		400,000.00							
	Renovate La-Bawaleshie School Toilet and water storage facility		80,000.00							80,000.00
	Construct 12-Seater WC toilet facility at Okponglo Jormi			317,448.78						317,448.78
	Fuel for development control activities	15,395.00								15,395.00
	Procure construction materials, petty tools and development control tools by Dec.2026		50,000.00							50,000.00
	Demolish/Decongest of unauthorised structures including towing of vehicles from unapproved locations		60,000.00							60,000.00
	Red oil paint		960.00							960.00
	Thinner		1,280.00							1,280.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Padlocks (Chrome)		1,600.00							1,600.00
	Total	**15,395.00**	**1,145,586.29**	**29,005,612.21**	**1,442,471.00**					**31,609,064.50**
	Urban Roads Department									
2111001	Established Post									-
2210120	Procurement Slump Test Equipment	5,600.00								5,600.00
2210709	Provision for Project Site Meetings		8,800.00							8,800.00
2210120	Purchase of 150mm mold for Testing of Concrete	8,000.00								8,000.00
2821010	Project design and packaging		9,200.00							9,200.00
2210502	Repair of Official Vehicle	5,647.00								5,647.00
	Confrences, Seminars, Training									-
	Traffic Light Monitoring									-
3113211	Desktop Computer		-							-
2210120	Precimeter for measurement		8,400.00							8,400.00
2210120	Procurement of 50m Tape Measure		600.00							600.00
3111363	Desilting of Open Drains within the Municipality		-							-
3111363	Desilting of Storm Channels within the Municipality		726,346.01						417,413.75	1,143,759.76
3111309	Grading of gravel Roads within the Municipality(DRIP)		426,800.00	**390,810.00**						817,610.00
2210601	Pothole Patching of Roads within the Municipality		307,564.00							307,564.00
2210610	Minor Drainage Repairs within the Municipality		-							-
	Cleaning of Open Drains within the Municipality		157,500.00							157,500.00
	Streetlight Maintenance		350,000.00							350,000.00
3111307	Replacement of Road Signs within the Municipality		46,472.00							46,472.00
2210601	Replacement of Metal Gratings within the Municipality		73,000.00							73,000.00
3111309	Partial Reconstruction of Local Roads Roads in Abelenkpe		760,000.00							760,000.00
3111309	Gravelling of Local Roads		67,500.00							67,500.00
3111311	Drain Construction at Westlands			**2,396,621.00**						2,396,621.00
3111311	Drain Construction at Dzorwulu			**448,500.00**						448,500.00
3111307	Construction of Speed Humps		270,000.00							270,000.00
2210601	Marking of Pedestrian Crossings near Schools		74,000.00							74,000.00
	Partial Reconstruction of Local Roads		760,000.00							760,000.00
	Partial Reconstruction of Dzorwulu Local Roads & Prisons Centra Road 1.4KM									-
3111311	Construction of Storm Drain at Atraco behind Dell Hospital (70m)			**400,000.00**	465,616.33					865,616.33
	Totals	**19,247.00**	**4,046,182.01**	**3,635,931.00**	**465,616.33**				**417,413.75**	**8,584,390.09**
	PHYSICAL AND SPATIAL PLANNING									
2111001	Established Post									**-**
	Continuation of Spatial Development Frameworks									
2210709	Allowance		132,610.00							**132,610.00**
2210708	Refreshment		37,735.00							**37,735.00**
2210509	T&T		40,000.00							**40,000.00**
2210408	rental of canopies,chairs,tables and PA System		22,610.00							**22,610.00**
2210101	stationary		43,000.00							**43,000.00**
	Organise 12No Spatial Planning Committee Meeting by Dec,2026									-
2210709	Allowance		124,240.00							124,240.00
2210708	Refreshment		15,480.00							15,480.00
2210509	T&T		7,200.00							
	Organise 12No Technical Sub Committee meeting by Dec,2026									
2210709	Allowance		117,840.00							117,840.00
2210708	Refreshment		14,280.00							14,280.00
	Organise 12No Technical Sub Committee and Planning Permit Application Inspections by Dec 2026									
2210709	Allowance		137,880.00							137,880.00
2210708	Refreshment		16,800.00							16,800.00
	Organise 4 No. Street Naming Meeting by 31st Dec. 2026									
2210709	Allowance	11,544.00								11,544.00
2210708	Refreshment									
2821018	Installation and Maintenance of Street Poles by 31st Dec. 2026		150,000.00							150,000.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Update the East Legon and East Legon Ambassadorial Local									
2210708	Refreshment		27,450.00							27,450.00
2210509	T&T		70,000.00							70,000.00
2210408	Rental of canopies,chairs,tables and PA System		18,600.00							18,600.00
2210101	Stationary		20,000.00							20,000.00
2210711	Media		4,000.00							4,000.00
	Acquisition of land and Landed Properties by 31st Dec. 2026									
	land		-							-
	Registration of Public-School Lands by 31st Dec. 2026									-
	Cost of Registration		100,000.00							100,000.00
	Landscaping and Beautification of Open Spaces by 31st Dec.		70,000.00							
	Procurement of 1no. Laptops by 31st Dec. 2026		-							
	Procurement of 1no. UPS by 31st Dec. 2026									
	Total	**11,544.00**	**1,169,725.00**							**1,181,269.00**
	ECONOMIC DEVELOPMENT									
	TRADE, INDUSTRY AND TOURISM SERVICES									
	Business Advisory Centre (BAC)									
2111001	Established Post									
	Stakeholders Forum									
2210708	Refeshment		4,680.00							4,680.00
2210509	T&T		10,000.00							10,000.00
2210709	Allowance (MCE, HOD, Assembly Person)		5,680.00							5,680.00
2210704	Venue		2,000.00							
	Support 46 Apprentices with start-up kits and Entrepreneurial									
2210708	Refeshment		4,400.00							4,400.00
	Start up Support		69,000.00							69,000.00
2210509	T&T		4,600.00							4,600.00
2821010	contribution(Rental of chair)		280.00							
	Resource Person		1,500.00							
	Follow-ups Monitoring and Evaluation on 80 MSMEs									
2210509	T&T		1,100.00	5,920.00						7,020.00
2210709	Allowance		3,960.00							3,960.00
2210708	Refeshment		860.00							860.00
	Totals		**108,060.00**							**108,060.00**
	Agriculture Services and Management									
2111001	Established Post									-
	Promote small holder household poultry production (cockerel distribution) in 50 household by Dec, 2026									
2821010	contribution (Births, feed and vaccines)		31,150.00							31,150.00
2210509	T&T		2,800.00							2,800.00
	Organize a Training on climate SMART agricultural technology									
2210509	T & T		8,700.00							8,700.00
2210708	Refreshment		8,820.00							8,820.00
	Promote Rabbit Rearing By Dec.2026									
2821010	contribution (rabbit and feed)		21,800.00							21,800.00
	Promote Home/Backyard Gardening In 200 Homes/10 Schools By Dec.2026.									
2210509	T&T		2,800.00							2,800.00
2210110	seedling		10,000.00							10,000.00
2210110	seeds		10,000.00							10,000.00
2210110	compost		2,500.00							2,500.00
2210110	containers		10,000.00							10,000.00
2210110	pesticides		1,600.00							1,600.00
2210110	organic fertilizer		4,000.00							4,000.00
	Promote Small-Holder House Hold Fish Farming By Dec.2026									
2210110	Fingerling		9,400.00							9,400.00
2210110	Feed		10,000.00							10,000.00
	Demonstration For Women On Agro-Processing/ Income Generation By Dec.2026									
2210708	Refreshment		5,180.00							5,180.00
2210509	T&T		600.00							600.00
	Demonstration material		2,000.00							2,000.00
	Organize Municipal Food Fair To Promote Local Foods By Dec.2026									-
2210408	Rentals (venue, canopies, chairs, tables, PSA System, banner		12,640.00							12,640.00
2210509	T&T		10,485.00							10,485.00
	Routine Surveillance By Dec.2026									
2210509	T&T	2,000.00	3,200.00							5,200.00
2821010	contribution(Veterinary drugs and Logistics)		1,800.00							1,800.00
	Organize Anti-Rabies Vaccination By Dec.2026									
2821010	contribution(syringes, gloves,disinfectant,muzzle and cold		1,400.00							1,400.00
2210509	T&T		3,290.00							3,290.00
2210708	Refreshment		1,600.00							1,600.00
2210110	vaccine		10,000.00							10,000.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Organize Quarterly Technical Review Meeting By Dec.2026									-
2210708	Refreshment		6,240.00							6,240.00
	Ensure Office Administration									
2821010	contribution(stationary and data)		6,000.00							6,000.00
2210509	T&T		4,000.00							
	Organize Relc Planning Session By Dec.2026									
2210708	Refreshment		3,715.00							3,715.00
2210509	T&T		3,600.00							3,600.00
2210709	Allowance		750.00							750.00
	Build Capacity of Staff on Improved Mordern Agricultural Tools By Dec. 2026.									
2210509	T&T		3,600.00							3,600.00
2210709	Allowance		1,800.00							1,800.00
	Farmer Group Formalization By Dec. 2026.									
2210509	T&T		4,900.00							4,900.00
2210709	Allowance		5,100.00							5,100.00
	Crop/Livestock Demonstration for Farmers on improved									
2210701	Demonstrational material		4,000.00							4,000.00
	AEA Farm & Home Visit By Dec. 2026									
2210509	T&T	4,800.00	21,600.00							26,400.00
	Surveilance and Monitoring of Pest And Diseases on Farms By Dec.2026									
2210509	T&T		2,000.00							2,000.00
	MDA & MAO Monitoring By Dec. 2026									
2210509	T&T	4,800.00	18,000.00							22,800.00
	Set Up Veterinary Clinic By Dec. 2026									
2210101	Procurement of office equipment and consumables (Computers		200,000.00							200,000.00
	Promote Small Holder Household Poultry Production (Cockerel Distribution) In 50 Households.									
2210110	specialised stock (cokerels)		25,000.00							25,000.00
2210511	Local travel cost									-
	Ensure Effective Office Administration By Dec.2026									
2210511	Local travel cost	7,588.00								7,588.00
2821010	contribution(stationary and data)	2,000.00								2,000.00
	Organize Management Meeting By Dec.2026.									
2210708	refreshment	780.00								780.00
	Organize Staff Meeting By Dec.2026									
2210708	refreshment	1,130.00								1,130.00
	Total	**23,098.00**	**496,070.00**							**519,168.00**
	Trade Industry and Tourism Services	-								
	National Culture									
	workshop on story telling for 20 basic school teachers within the municipality									
2210701	Certification/Stationary		300.00							300.00
2210709	Allowance for facilitators		500.00							500.00
2210708	Refreshment		690.00							690.00
2210509	T&T		800.00							800.00
	Sub total		2,290.00							2,290.00
	Competion on story telling for 12 basic school teachers within the municipality									
2210408	Hiring of PA system& venue		1,800.00							1,800.00
	Prizes		2,060.00							2,060.00
2210701	Stationary		270.00							270.00
2210509	T&T		3,000.00							3,000.00
2210708	Refreshment		5,100.00							
	Sub total									-
	Organize 5days art and crafts bazaar for 20 visual artist in the municipality									-
2210701	Certification		1,000.00							1,000.00
2210708	Refreshment		1,200.00							1,200.00
2210509	T&T		1,800.00							1,800.00
2210711	Media		1,600.00							1,600.00
2210408	Hiring of P A System, chairs &table		18,925.00							
	Total		**41,335.00**							**41,335.00**
	SOCIAL SERVICE DELIVERY									
	SOCIAL WELFARE & COMMUNITY SERVICES									
2111001	Established Post									-
	1 Child right Promotion and protection activities ie access, maintenance, custody, family Welfare etc									
2210509	T&T		4,500.00							4,500.00
2210708	Refreshment		300.00							300.00
2210509	Case management		5,000.00							5,000.00
2210709	Children in need of care and Protection									-
2210509	T&T		2,500.00							2,500.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210708	Refreshment		1,300.00							1,300.00
	Tracing and reunification									
2210509	Case management		9,000.00							9,000.00
2210708	Refreshment		5,000.00							5,000.00
	Conduct social investigations on cases and other vulnerabilities									
2210509	T&T		5,000.00							5,000.00
	Training and capacity building for caregivers and attendance of ECDC									
2210708	Refreshment		8,600.00							8,600.00
2210709	Identification and collection of data on PWD's									
2210509	T&T		4,500.00							4,500.00
2210708	Refreshment		3,380.00							3,380.00
	support and empower persons with disability									
2821010	Start up Support						200,000.00			200,000.00
2821010	Education needs						60,000.00			60,000.00
2821010	Medical needs						12,400.00			12,400.00
2821010	Mobilization						3,726.00			3,726.00
	undertake needs assessment on PWD,s									
2210408	Rental of furniture & Fitting		5,080.00							5,080.00
2210708	Refreshment		3,100.00							3,100.00
2210509	T&T		4,000.00							4,000.00
2821010	contribution(Communication)		800.00							800.00
	Organize DFMC Meeting									
2210709	Allowance		12,800.00							12,800.00
2210708	Refreshment		2,020.00							2,020.00
2821010	contribution (Communication)		280.00							280.00
	Initiate facilitate and supervise the disbursement process									
2210709	Allowance		12,100.00							12,100.00
2210708	Refreshment		2,960.00							2,960.00
2821010	contribution (Communication)		600.00							600.00
	Expenses on Persons With Disability									-
2210509	T&T		10,000.00							10,000.00
2210708	Refreshment		9,680.00							9,680.00
2821010	contribution (Communication)		200.00							200.00
	Training for occupational empowerment for PWD's									
2210509	Resource Person		4,000.00							4,000.00
2210509	T&T		5,100.00							5,100.00
2210708	Refreshment		1,600.00							1,600.00
2210701	Training materials(Items)		4,500.00							
	Support and assistance to needy and vulnerable									
2210509	T&T		22,000.00							22,000.00
	Enrollment of vulnerable , needy and aged onto the NHIS Scheme									
2210408	Rental of furniture & Fitting		4,080.00							4,080.00
2210708	Refreshment		1,250.00							1,250.00
2210509	T&T		5,200.00							5,200.00
2821010	contribution(Communication)		610.00							610.00
	Train women and youth in wig cap making, soya bean processing ,air freshner floor cleaner, décor art etc									-
2210709	Resource Person		4,800.00							4,800.00
2210708	Refreshment		4,500.00							4,500.00
2210509	T&T		1,500.00							1,500.00
2821010	contribution(Communication & Items)		11,720.00							11,720.00
2821010	Start up Support		12,000.00							12,000.00
	Undertake advocacy, sensitization, education and awareness creation on social ,health, economic, environmental issues									
2210509	Resource Person		8,000.00							8,000.00
2210509	T&T		2,000.00							2,000.00
2210408	Hiring of Tables,Chairs & Canopies		1,820.00							1,820.00
2210108	Refreshment		480.00							480.00
2821010	contribution(Communication)									
	Gender based violence intervention activities and programs eg awareness creation on domestic violence, menstrual hygiene									
2210709	Resource Person		4,000.00							4,000.00
	Sanitary towels		6,000.00							6,000.00
2210708	Refreshment		3,480.00							3,480.00
2210509	T&T		1,900.00							1,900.00
2210408	Hiring of Tables,Chairs & Canopies		1,800.00							1,800.00
2821010	contingency		320.00							320.00
	Monitoring PWD's on the utilization of the DACF for PWD's									

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210708	Refreshment		1,900.00							1,900.00
2210509	T&T		4,800.00							4,800.00
2821010	contribution(Communication)		660.00							660.00
	Monitoring and supervising the activities of Non-Governmental Organization (NGO's)									
2210708	Refreshment		1,280.00							1,280.00
2210509	T&T		3,800.00							3,800.00
2821010	contribution(Communication)		220.00							220.00
	Monitoring the operations of early childhood development centers									
2210708	Refreshment		4,400.00							4,400.00
2210509	T&T		1,380.00							1,380.00
	Monitoring LEAP Programme									
2210708	Refreshment	12,480.00								12,480.00
2210509	T&T	12,830.00								12,830.00
2821010	contribution(Communication)	1,640.00								1,640.00
	Total	**26,950.00**	**243,800.00**				**276,126.00**			**546,876.00**
	PUBLIC HEALTH SERVICES AND MANAGEMENT									
	Monthly Data Validation and MHMT Meetings									
2210708	Refreshment		11,240.00							11,240.00
	Organise Seminars and Annual District Directors' Health Conference									
2821010	contribution(Annual Dues and Conference Fee)		10,000.00							10,000.00
2210509	T&T		4,000.00							4,000.00
2210404	local hotel accommodation		6,000.00							6,000.00
	Quarterly Media Engagement									
2210711	public education & sensitisation		-							-
2210509	T&T		-							-
	Capacity Building/ Training for Staff									
2210708	Refreshment		5,350.00							5,350.00
2210709	Allowance		1,920.00							1,920.00
2210509	T&T		1,000.00							1,000.00
	EPI/Surveillance OTSS and Monitoring									
2210708	Refreshment		1,340.00							1,340.00
2210509	T&T		1,500.00							1,500.00
	Provisions of Logistics/Medical Equipment for the CHPS Zones									
	Medical Equipment		-							-
	Support for National Immunation Programs									
2210708	Refreshment		8,560.00							8,560.00
2210511	Local travel cost		3,000.00							3,000.00
	Maintain the Health Directorate									
2210201	Electricity & Water		14,500.00							14,500.00
	Organise Town Hall Meeting to Create Sensitisation on NCD, Immunisation, Disease Prevention and Substance Abuse									
2210708	Refreshment		1,400.00							1,400.00
2210709	Allowance		4,850.00							4,850.00
2210509	T&T		12,000.00							12,000.00
	Organize Health Review Meetings									
2210709	Allowance		17,000.00							17,000.00
2210708	Refreshment		10,700.00							10,700.00
	Celebration of Health Days/Weeks									
2821010	contribution		2,800.00							2,800.00
2821009	Donations		10,000.00							10,000.00
2210509	T&T		2,000.00							2,000.00
2210709	Allowance		7,800.00							7,800.00
	Organize Health Screening Exercise									
2210708	Refreshment		4,160.00							4,160.00
2210509	T&T		4,200.00							4,200.00
	Totals		**145,320.00**							145,320.00
	ENV. HEALTH AND SANITATION SERVICES									
2111001	Established Post									-
	Evacuation of Refuse Heap									
2210406	Hiring of tractor & pay loader		-							-
2210709	Allowances		-							-
2210708	Refresment		-							-
	Drainage Desilting		-							-
2210406	Hiring of tractor & pay loader		-	184,800.00						
2210709	Allowances		-	56,100.00						56,100.00
2210708	Refreshment		-	25,200.00						25,200.00
	Control of Overgrown weeds		-							
2210120	Petty tools		44,800.00							44,800.00
2210509	T&T		7,000.00							7,000.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210708	Refresment		1,800.00							1,800.00
2210617	Street Beautification		-							
2210709	Allowances		10,700.00							10,700.00
2210708	Refresment		6,800.00							6,800.00
2210111	Paint		32,800.00							32,800.00
	Mass Medical Screening of food vendors		-							
2210408	Rental of chair, canopies &tables		12,687.00							12,687.00
2210708	Refresment		11,120.00							11,120.00
2111248	Honorarium		15,160.00							15,160.00
	Collection of Data to update DESSAP		-							
2210709	Allowances		18,500.00							18,500.00
2210509	T&T		11,570.00							11,570.00
	Monthly Clean up exercse and operation clean your frontage		-							
2210509	T&T		-	60,000.00						60,000.00
	Logistics		-	740,000.00						740,000.00
	Procurement of Personal Protective Equipment									
2210111	Protective Equipment		30,390.00							30,390.00
	Procurement of Sanitary equipment and Cleaning Materials									
	Procure 10No. Refuse Containers			350,000.00						350,000.00
	Cleaning Materials		131,052.05							131,052.05
	Routine Inspection and Hygiene education & promotion									-
2210509	T&T		22,400.00							22,400.00
	Air and Noise Control									
2210210	Decibel Meter		-							-
2210701	Cost of training of usage		2,000.00							2,000.00
	Clarity Node Sensor		10,000.00							10,000.00
2210509	T&T		10,000.00							10,000.00
2210708	Refreshment		8,000.00							8,000.00
2210408	Rentals(Hiring of Chairs, P A System,Venue & Canopies)		4,060.00							4,060.00
2210709	Allowance		4,000.00							4,000.00
	Enforcement of Assembly Bye Law and Prosecution of Sanitary Offenders									-
2210709	Allowances		5,200.00							5,200.00
2210509	T&T		3,000.00							3,000.00
2210101	Stationary		3,000.00							3,000.00
	Global Hand Washing day Program Celebration									
2210408	Rentals(Hiring of Chairs, P A System,Venue & Canopies)			30,100.00						
2821010	Contribution			43,100.00						43,100.00
2210708	Refreshment			45,700.00						45,700.00
2210509	T&T			21,400.00						21,400.00
	World Toilet Day Programme Celebration									
2210708	Refreshment		15,800.00							15,800.00
2821010	Contribution		10,100.00							10,100.00
2210509	T&T		7,000.00							7,000.00
	Fumigation and Disinfection of office and Public space			418,600.00						418,600.00
	Sanitation Improvement Package(SIP)			532,250.00						532,250.00
	Dislodgement of Public Toilets (Schools And Communual)									
2210407	Rental of Vehicle		80,000.00							80,000.00
	Totals		**518,939.05**	**2,507,250.00**						**3,026,189.05**
	HIV									
	Organize at least four quaterly meetings of the HIV/AIDS committee									
2210709	Allowance		21,520.00							**21,520.00**
2210708	Refreshment		3,860.00							**3,860.00**
2210509	T&T									-
	Celebration of world AIDs lunch day in the municipality									
	Support for PLHIV							**11,632.00**		**11,632.00**
2210408	Rentals(Hiring of Chairs, P A System,Venue & Canopies)							**3,950.00**		**3,950.00**
2821010	contribution							**10,100.00**		**10,100.00**
2210709	Allowance							**4,540.00**		**4,540.00**
2210708	Refreshment							**1,870.00**		**1,870.00**
2210509	T&T							**8,500.00**		**8,500.00**
	Organize 1 No. HIV/AIDS sensitization Program for schools									
2210709	Allowance							**10,400.00**		**10,400.00**
2821010	contribution							**11,700.00**		**11,700.00**
2210708	Refreshment							**13,200.00**		**13,200.00**
2210509	T&T							**4,800.00**		**4,800.00**

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Organize 4 No. Comdom Sharing and HIV education Outreach Program within the Electoral areas									
2210708	Refreshment							3,880.00		3,880.00
2210709	Allowance							17,000.00		17,000.00
	Organize 4 No. HIV/AIDS sensitization Visit to Churches and Mosques									
2210708	Refreshment							5,920.00		5,920.00
2210509	T&T							3,200.00		3,200.00
2210709	Allowance							17,000.00		17,000.00
	Organized 3 No. HIV Testing and Counseling Activities									
2210708	Refreshment							5,610.00		5,610.00
2210509	T&T							19,500.00		19,500.00
2210709	Allowance							12,810.00		12,810.00
2821010	contribution							10,800.00		10,800.00
2821010	Rentals(Hiring of Chairs, P A System,Venue & Canopies)							7,650.00		7,650.00
	Totals		25,380.00	-				184,062.00		
	EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES									
										-
	My first day at school									
2210509	T & T		800.00							800.00
2821010	contribution		13,800.00							13,800.00
2210708	Refreshment		2,300.00							2,300.00
	Organize a 2 day inter-districts under 13 & 15 games in									
2210408	Rentals (Hiring of Chairs, P A System,Venue & Canopies)		8,600.00							8,600.00
2210708	Refreshment		3,100.00							3,100.00
2210509	T&T		5,000.00							5,000.00
	Organize school performance appraisal meeting (SPAM)									
2821010	contribution(Photocopies of results)		500.00							500.00
2210708	Refreshment		4,140.00							4,140.00
2210509	T & T		3,900.00							3,900.00
	Organize Mock exams for final year (JHS) Students									
2821010	Stationary/contribution		37,800.00							37,800.00
2210708	Refreshment		1,500.00							1,500.00
2210509	T & T		4,000.00							4,000.00
2210709	Allowance		1,800.00							1,800.00
	Inter- schools athletic competition									
2210408	Rentals(Hiring of Chairs, P A System,Venue & Canopies)		10,000.00							10,000.00
2210708	Refreshment		3,300.00							3,300.00
2210709	Allowance		1,000.00							1,000.00
2210509	T & T		3,000.00							3,000.00
	Menstrual Hygiene Day Celebration									
	Sanitary Pad		6,000.00							6,000.00
2210408	Rentals (Hiring of Chairs, P A System,Venue & Canopies)		5,080.00							5,080.00
2210708	Refreshment		6,350.00							6,350.00
2210509	T&T		5,000.00							5,000.00
2210709	Resource persons		600.00							600.00
	Totals		25,030.00							
	Media Houses		2,000.00							2,000.00
	Monitoring of all public schools and BECE Examination									
2210509	T & T		32,500.00							32,500.00
2210511	Fuel/local travel cost		20,000.00							20,000.00
	Seminars and conferences (capacity building)									
2821010	CODE for Municipal Director		15,000.00							15,000.00
	Professional learning development for teachers									
2210708	Refreshment		10,950.00							10,950.00
2210509	T & T		800.00							800.00
	Organise Municipal Science, Technology,Mathematics, Innovation, Education(STMIE) Exhibition									
2210708	Refreshment		2,900.00							2,900.00
2210509	T & T		7,520.00							7,520.00
	Participating in Regional Science, Technology,Mathematics, Innovation, Education(STMIE) Camping									
	Training Reps		600.00							600.00
2210708	Refreshment		12,200.00							12,200.00
2210509	T & T		4,700.00							4,700.00
2821010	contribution(Hiring of Mattress)		2,500.00							2,500.00
	Organise training on differentiated learning									
2210708	Refreshment		7,750.00							7,750.00
2210509	T & T		1,800.00							1,800.00
2821010	contribution(Materials)		1,230.00							1,230.00
	Totals		**275,050.00**							**275,050.00**
	SPORT									
	Organized 1No. Coaches clinic for 20 male and female									
2210708	Refreshment		1,900.00		8,000.00					9,900.00
2210509	T & T		1,500.00							1,500.00

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
2210408	Rentals(Hiring of Venue & Canopies)		2,000.00							2,000.00
2210709	Allowance		2,600.00							2,600.00
	Organizes 1No. Inter-zonal Homowo sport festival for the									
2210708	Refreshment		10,850.00							10,850.00
2210509	T & T		1,000.00							1,000.00
2210408	Rentals (Hiring of Chairs, P A System,Venue & Canopies)		4,900.00							4,900.00
2210709	Allowance		2,320.00							2,320.00
	Local travel cost		6,000.00							6,000.00
	Cash Award		4,290.00							4,290.00
	contribution(banners)		1,000.00							1,000.00
	Participate in the Annual inter district sports Festival									
	Participation		9,000.00							9,000.00
2210708	Refreshment		3,180.00							3,180.00
2210509	T & T		3,850.00							3,850.00
2210709	Allowance		8,550.00							8,550.00
	Local travel cost		2,000.00							2,000.00
	contribution(banners and jessey)		1,400.00							1,400.00
	Fun Games between Ayawaso west and sister Assembly									
2210708	Refreshment		7,100.00							7,100.00
2210408	Rentals (Hiring of Chairs, P A System,Venue & Canopies)		2,900.00							2,900.00
2210709	Allowance		2,200.00							2,200.00
	Local travel cost		1,000.00							1,000.00
	Cash Award		1,500.00							1,500.00
	Contribution(banners)		800.00							800.00
	Organize 4No. Quarterly competition for Ayawaso West football									
2210708	Refreshment		2,960.00	-						2,960.00
2210509	T & T		8,000.00							8,000.00
2210709	Allowance		7,200.00							7,200.00
	Totals		100,000.00							**92,000.00**
	BIRTH AND DEATH REGISTRATION SERVICES									
	Provision of Legal Identity for all Birth and Deaths Registrations									
2210509	T&T		20,000.00							20,000.00
2210708	Refreshment		4,000.00							4,000.00
2821010	contribution(Hiring of Chairs, Table & Canopies)		6,000.00							6,000.00
	Totals		**30,000.00**							**30,000.00**
	ENVIRONMENT AND SANITATION MANAGEMENT									
	DISASTER PREVENTION AND MANAGEMENT									
	Organize Road safety compaign to prevent or reduce Accidents;									
2210709	Allowance		3,000.00							**3,000.00**
2210509	T&T		3,050.00							3,050.00
2210708	Refreshment		14,200.00							14,200.00
2210408	Hiring of Chairs, Tables, spinners & canopies		7,440.00							7,440.00
	Organise Disaster Management Committee Meeting									
2210709	Allowances		40,480.00							40,480.00
2210708	Refreshment		5,060.00							5,060.00
	Organize Road Safety campaign in various Churches, Mosques and Markets.									
2210709	Allowance		12,800.00							12,800.00
2210708	Refreshment		10,300.00							10,300.00
	World Disaster Day Celebration									
2210709	Allowance		5,540.00	18,975.00						24,515.00
2210708	Refreshment		11,150.00							11,150.00
2210408	Rental of canopies,chairs,spinners,tables		2,285.00							2,285.00
2210509	T&T									-
	Tree planting Exercise (Tree for Life Day)									
2210709	Allowance		9,580.00							9,580.00
2210708	Refreshment		165.00							165.00
	Logistics		34,250.00							34,250.00
2821010	PEGS,Cages & Fertilizer		9,130.00							9,130.00
2210509	T&T		9,400.00							9,400.00
	Monitoring of Flood Prone Areas									
2210708	Refreshment		900.00							900.00
2210509	T&T		7,000.00							7,000.00
	Emergency Response and Operations									
2210708	Refreshment		900.00							900.00
2210509	T&T		8,000.00							8,000.00
2210511	Local travel cost		1,480.00							1,480.00
2111248	honorarium		15,000.00							15,000.00
2821010	contribution(engine oil)		3,600.00							3,600.00
	Two Day Intensive Staff Capacity building on Disaster									
2210709	Allowance		4,600.00							4,600.00
2210708	Refreshment		3,616.00							3,616.00
2210509	T&T									-
	Procurement of relief items to support victims									
2821021	Grants to household		167,100.00				822,718.50			989,818.50

COA	SUB-PROGRAMMES/OPERATIONS	GoG	IGF	DACF-Assembly	DACF-RFG	MPs CF	PWD	HIV	GARID	Totals
	Totals		390,026.00				822,718.50			1,212,744.50
	GRAND TOTALS	6,738,579.00	29,527,020.00	37,018,960.00	1,908,087.33	1,831,407.50	1,098,844.50	184,062.00	491,074.75	78,798,035.08
	BALANCE							-	-	