

2.6. Budget by Chart of Account

6.0 - Programme, Sub-Programme and Natural Account Summary

Entity: 228 - STMA
Funding: Total Source of Funding
Year: 2027 | **Currency:** Ghana Cedi (GHS)
Base Version

	2027	2028	2029	2030
Total Programme	**112,539,168**	**112,539,168**	**112,539,168**	**112,539,168**
93001 - Management and Administration	**41,337,233**	**41,337,233**	**41,337,233**	**41,337,233**
93001001 - SP1.1: General Administration	**26,747,525**	**26,747,525**	**26,747,525**	**26,747,525**
21 - Compensation of Employees [GFS]	15,677,912	15,677,912	15,677,912	15,677,912
22 - Use of Goods and Services	5,086,726	5,086,726	5,086,726	5,086,726
28 - Specialised Expense	160,000	160,000	160,000	160,000
31 - Non financial assets	5,822,887	5,822,887	5,822,887	5,822,887
93001002 - SP1.2: Finance and Audit	**6,725,280**	**6,725,280**	**6,725,280**	**6,725,280**
21 - Compensation of Employees [GFS]	3,226,280	3,226,280	3,226,280	3,226,280
22 - Use of Goods and Services	3,486,000	3,486,000	3,486,000	3,486,000
28 - Specialised Expense	13,000	13,000	13,000	13,000
93001003 - SP1.3: Human Resource Management	**1,918,505**	**1,918,505**	**1,918,505**	**1,918,505**
21 - Compensation of Employees [GFS]	1,638,505	1,638,505	1,638,505	1,638,505
22 - Use of Goods and Services	200,000	200,000	200,000	200,000
28 - Specialised Expense	80,000	80,000	80,000	80,000
93001004 - SP1.4: Planning, Coordination and Statistics	**2,468,007**	**2,468,007**	**2,468,007**	**2,468,007**
21 - Compensation of Employees [GFS]	854,705	854,705	854,705	854,705
22 - Use of Goods and Services	1,613,302	1,613,302	1,613,302	1,613,302
93001005 - SP1.5: Legislative Oversights	**1,203,000**	**1,203,000**	**1,203,000**	**1,203,000**
21 - Compensation of Employees [GFS]	530,000	530,000	530,000	530,000
22 - Use of Goods and Services	673,000	673,000	673,000	673,000
93001006 - SP1.6: Budgeting and Rating	**2,094,916**	**2,094,916**	**2,094,916**	**2,094,916**
21 - Compensation of Employees [GFS]	1,564,916	1,564,916	1,564,916	1,564,916
22 - Use of Goods and Services	530,000	530,000	530,000	530,000



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	2027	2028	2029	2030
93001007 - SP1.7: Legal Services	**180,000**	**180,000**	**180,000**	**180,000**
22 - Use of Goods and Services	180,000	180,000	180,000	180,000
93007 - Social Services Delivery	**29,777,134**	**29,777,134**	**29,777,134**	**29,777,134**
93007001 - SP2.1: Education, Youth and Sports Services	**17,011,160**	**17,011,160**	**17,011,160**	**17,011,160**
22 - Use of Goods and Services	1,190,000	1,190,000	1,190,000	1,190,000
31 - Non financial assets	15,821,160	15,821,160	15,821,160	15,821,160
93007002 - SP2.2: Public Health Services and Management	**4,566,330**	**4,566,330**	**4,566,330**	**4,566,330**
22 - Use of Goods and Services	460,000	460,000	460,000	460,000
31 - Non financial assets	4,106,330	4,106,330	4,106,330	4,106,330
93007003 - SP2.3: Social Welfare and Community Development	**7,528,080**	**7,528,080**	**7,528,080**	**7,528,080**
21 - Compensation of Employees [GFS]	1,054,983	1,054,983	1,054,983	1,054,983
22 - Use of Goods and Services	4,363,767	4,363,767	4,363,767	4,363,767
28 - Specialised Expense	1,601,831	1,601,831	1,601,831	1,601,831
31 - Non financial assets	507,500	507,500	507,500	507,500
93007004 - SP2.4: Birth and Death Registration Services	**671,564**	**671,564**	**671,564**	**671,564**
21 - Compensation of Employees [GFS]	616,564	616,564	616,564	616,564
22 - Use of Goods and Services	55,000	55,000	55,000	55,000
93008 - Infrastructure Delivery and Management	**10,886,614**	**10,886,614**	**10,886,614**	**10,886,614**
93008001 - SP3.1: Physical and Spatial Planning Development	**1,002,509**	**1,002,509**	**1,002,509**	**1,002,509**
21 - Compensation of Employees [GFS]	842,509	842,509	842,509	842,509
22 - Use of Goods and Services	160,000	160,000	160,000	160,000
93008002 - SP3.2: Public Works Services	**5,016,762**	**5,016,762**	**5,016,762**	**5,016,762**
21 - Compensation of Employees [GFS]	3,066,762	3,066,762	3,066,762	3,066,762
22 - Use of Goods and Services	1,950,000	1,950,000	1,950,000	1,950,000



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	2027	2028	2029	2030
93008003 - SP3.3: Roads Management	**2,151,800**	**2,151,800**	**2,151,800**	**2,151,800**
21 - Compensation of Employees [GFS]	926,995	926,995	926,995	926,995
22 - Use of Goods and Services	1,224,804	1,224,804	1,224,804	1,224,804
93008004 - SP3.4: Transport and Traffic Management	**2,715,543**	**2,715,543**	**2,715,543**	**2,715,543**
21 - Compensation of Employees [GFS]	1,664,640	1,664,640	1,664,640	1,664,640
22 - Use of Goods and Services	1,050,903	1,050,903	1,050,903	1,050,903
93009 - Economic Development	**13,764,177**	**13,764,177**	**13,764,177**	**13,764,177**
93009001 - SP4.1:Trade and Industrial Development	**12,313,325**	**12,313,325**	**12,313,325**	**12,313,325**
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
31 - Non financial assets	12,213,325	12,213,325	12,213,325	12,213,325
93009002 - SP4.2:Agricultural Services and Management	**1,450,852**	**1,450,852**	**1,450,852**	**1,450,852**
21 - Compensation of Employees [GFS]	1,105,852	1,105,852	1,105,852	1,105,852
22 - Use of Goods and Services	345,000	345,000	345,000	345,000
93010 - Environmental and Sanitation Management	**16,774,010**	**16,774,010**	**16,774,010**	**16,774,010**
93010001 - SP5.1: Disaster Prevention and Management	**185,000**	**185,000**	**185,000**	**185,000**
22 - Use of Goods and Services	185,000	185,000	185,000	185,000
93010002 - SP5.2: Natural Resources Conservation and Manage	**40,000**	**40,000**	**40,000**	**40,000**
22 - Use of Goods and Services	40,000	40,000	40,000	40,000
93010003 - SP5.3: Environmental Protection and Waste Manage	**16,549,010**	**16,549,010**	**16,549,010**	**16,549,010**
21 - Compensation of Employees [GFS]	4,926,124	4,926,124	4,926,124	4,926,124
22 - Use of Goods and Services	3,010,314	3,010,314	3,010,314	3,010,314
31 - Non financial assets	8,612,572	8,612,572	8,612,572	8,612,572