



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**AYAWASO CENTRAL MUNICIPAL
ASSEMBLY**



Compensation of Employees
GH¢ 7,054,608.00

Goods and Service
GH¢ 9,694,752.00

Capital Expenditure
GH¢8,305,495.00

Total Budget GH¢25,054,855.3

.....
ISHMAEL NANA OGYEFO
MUNICIPAL COORDINATING DIRECTOR

.....
HUDU ISMAIL
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The ACMA responsibility to deliver improved services to its citizens is reflective of its budget for the annual plan.

In 2024, the Municipal Assembly intends to spend its Internally Generated Funds (IGFs), GoG and donor transfers to implement prioritized needs programmes and projects in the sanitation, economic, education, health, agriculture, social protection and road safety sectors.

These programmes and projects are carefully selected to respond to the prioritized needs of the stakeholders and citizens of the Municipality.

It is having been prepared in line with government's policies and expenditure priorities.

- ❑ The Assembly is among the 29 MMDAs in Greater Accra and one of the three (3) Municipalities created in 2019.
- ❑ Inaugurated on 21st February 2019 under LI 2366.
- ❑ The Assembly is bordered to the East by Ayawaso East and North Municipal Assemblies, to the West by Accra Metropolitan Assembly, to the North by Ayawaso West Municipal Assembly and to the South by Korle Klottey Municipal Assembly.
- ❑ The Assembly has a total land size area of 6 kilometers square (1,459 acres).

The District capital of the Assembly is Kokomlemle

Population Structure

ACMA had a total population of 142,322 with an intercensal growth rate of 3.1%. (PHC 2010) Projected population in 2021 stands at 184,986 made up of Females 94,488 (51.9 per cent) Males 90,498 (48.1 per cent). Population density is 271 per hectare. The high population growth rate and high population density are largely influenced by the large daily influx of people into the municipality for socio-economic reasons due to

Vision

- ❑ To become environmentally friendly and economically vibrant Municipal Assembly that promotes sustainable development

Mission

- ❑ To ensure the growth of the Municipal Assembly through a balanced and sustainable development strategy and the creation of an equal opportunity to improve the lives of residents in a conducive socio-economic environment.

Goals

- To provide environmentally and economically vibrant business, and well developed municipality
- To ensure rapid growth of the municipality in terms of infrastructure development
- Coordinate the activities of the urban communities for sustainable development
- Assist Assembly members to discharge their duties properly to the people within their communities
- To ensure financial mobilization for effective development of the Assembly

Core Functions

The Ayawaso Central Municipal Assembly was created to fulfill the following functions as outlined by the Local Governance Act, 2016, Act 936.

1. Exercise political and Administrative authority in Municipality.
2. Promote local economic development.
3. Responsible for the overall development of the Municipality
4. Formulate and Execute plans, programs and strategies for the effective mobilization of the resources for development in the Municipality.
5. Promote and support productive activity and social development
6. Sponsor the education of needy students in the Municipality to fill manpower needs especially social sectors of education and health/Development of basic infrastructure.
7. Provide Municipal works and services.
8. Responsible for development, improvement of Human Settlement and Environmental management.

District Economy

There is a bustling agribusiness within Malam Atta and Accra New Town. The municipality is also the main hub of printing and book binding services in the region. Aside these activities it is also engaged in small scale businesses. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the people in the Municipality.

In spite of the fertile grounds for businesses and companies and institutions in the Municipality, they are a lot of challenges that the Assembly is being confronted with. Flooding is number one problem that the Assembly is battling with due to poor drainage system and sanitation in the Municipality. Another problem confronting the Assembly is inadequate and poor state of market infrastructure. The proliferation of slums and uncontrolled development of settlement and temporal structures are key issues. Due to the Municipal closeness to Accra Circle, there is daily influx of rural urban migration to the Municipality making it difficult to address some of these challenges.

Agriculture

The main agricultural activities in the Municipality is livestock production. Food or vegetable production in the Municipal Assembly is mainly backyard and small scale farming. The livestock farming is notably peasant and mostly extensive. The vegetable production is usually irrigated using running water. The farm produce is usually organic, hence dependence on fertilizer and other inorganic compound use for farming is minimal. Estimably, agriculture employs 60% of the population through sale of vegetables and livestock. It is a prolific venture for most people in the municipality.

Road Network

The Ayawaso Central Municipal Assembly has about 109.12km of road network, comprising of 28% Asphalted roads (30.55km), 26% Surface Dress (28.37km) and 46% Gravel roads (50.20km). The road is being used economically for the movement of people, goods and services.

The Municipal Assembly aside the general efficient use of the road size seeks to provide safe, affordable, accessible and sustainable transport systems for all road users. In order to ensure road safety, the Assembly has expanded public transport system, with special attention to the needs of those in vulnerable situations (women, children, person with disabilities and older persons).

These include construction of new roads, asphaltic overlay, surfacing, gravelling, drainage system, green area maintenance, routine maintenance activities and traffic management. This agenda will be considered in subsequent project execution of the Assembly.

Energy

The main sources of lighting in dwelling units in the municipality is electricity. All the communities in the Municipality are connected to the national grid giving it 100% electricity coverage.

Health

- The Municipality is served mainly by private Health Facilities registered under Ghana Health Service.
- Health Facilities include 6 Private Clinics, 1 CHAG Hospital, 1 Maternity home, 17 CHPS Zones and 1 Government Clinic.
- Doctor to patient ratio stands at 1:4,404
- Nurse to patient ratio is 1:1,036
- Major health problems of the municipality are essentially communicable diseases due to poor environmental sanitation.

Education

- The Municipality has a total of 103 schools comprising;
 - 50 basic and 1 Senior High public schools
 - 49 basic and 3 Senior High private schools.
- Gross enrolment target of 98% completion rate at the basic level in 2022 was achieved
- Gender parity index target of 1.0 in 2022 was achieved.

Water and Sanitation

Only 69.6% of waste generated is collected whilst 30.4% is unattended (burned or deposited into drains) 53.9% of households use public toilets whilst 4% practice open defecation. Whilst access to potable water has greatly improved, Sanitation generally remains a challenge in the Municipality.

Market Centres

The three (3) established markets in the Municipality are the Alajo Market, Night Market and Mallam Atta Market at Alajo, Kokomlemle and Accra New Town respectively. All The markets, lack improved infrastructure and other modern facilities such as toilet, lorry park and water. The Mallam Atta market being the largest and most vibrant among the three, attracts traders from other parts of country due to its strategic location and the variety of goods and foodstuffs that are usually available. There are however other satellite markets that serve residents in the respective localities. Recognizing the impact of poor infrastructure and facilities in the markets, the Assembly has embarked on a redevelopment process aimed at developing them into modern markets capable of playing their economic roles more effectively and efficiently.

Water and Sanitation

- Only 69.6% of waste generated is collected whilst 30.4% is unattended (burned or deposited into drains)
- 53.9% of households use public toilets whilst 4% practice open defecation.
 - Whilst access to potable water has greatly improved, Sanitation generally remains a challenge in the Municipality

Tourism

The tourism sub-sector though underdeveloped, has immense potential for job creation in the booming tourism related activities and hospitality industry, which the Assembly plans to take advantage of.

Environment

The Environmental Health and Sanitation Unit of ACMA has put effective measures to ensure cleanliness, congenial, habitable and natural ambience in all human settlements. In view of these, the Assembly has instituted the registration and monitoring of refuse collection by sanitary contractors. The assembly has also put in place registration of refuse bins, distribution and positioning of bins at vantage points. There is also regular checks and disposal of refuse deposited at the various vantage points where the refuse bins are positioned.

Key Issues/Challenges

- Poor environmental sanitation and waste management
- Poor drainage system
- Inadequate health and educational infrastructure
- Poor market infrastructure

Key Achievements in 2024

- Rehabilitated 2-Storey 12unit Classroom Block with Ancillary Facilities at Kwame Nkrumah Cluster of Schools
- Constructed of 0.6M U-Drain along St. Michael Street and Manager Soap Road
- Dredged of 1.5km of 2m wide earth drain along Sem Cinema through Alajo High Tension to Polo Park.
- Cleansed/Desilted of 900m drain adjacent to the Wembley Pub at Abavana, Kotobabi
- Desilted 19No selected drains
- Constructed sustainable wash facilities at Alajo 1 and 2 school
- Constructed and operationalized a two storey District Court at Kotobabi
- Constructed an office Complex for GES and Health Directorate of ACMA (ground & first floor -Phase 1)

CONSTRUCTED OF SUSTAINABLE WASH FACILITIES AT ALAJO 1 AND 2 SCHOOL



DREDGED OF 1.5KM OF 2M WIDE EARTH DRAIN ALONG SEM CINEMA THROUGH ALAJO HIGH TENSION TO POLO PARK.



**CONSTRUCTED AN OFFICE COMPLEX FOR GES AND HEALTH DIRECTORATE OF
ACMA (GROUND & FIRST FLOOR -PHASE 1)**



**CONSTRUCTED AND OPERATIONALIZED A TWO STOREY DISTRICT
COURT AT KOTOBABI**



Revenue and Expenditure Performance

To ensure that the Assembly continuously mobilize enough IGF revenue to meet the projections of the Assembly, the outlined recommendations were considered.

1. Revenue

- Re-formation of taskforce to Monthly go round with the revenue collectors.
- Provision of logistics and conduct massive education to rate payers on the need to pay property and business rate
- Training of revenue collectors on customers' service.

2. Expenditure

- Management should ensure that more effort is ejected in to revenue mobilization in order to increase the 20% IGF capital project.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,797,800.00	1,195,913.62	1,491,527.25	565,562.50	2,353,000.00	1,973,399.00	83.87
Basic Rates	-2,200.00	2,056.00	39,600.00	13,399.00	39,500.00	15,120.00	38.28
Fees	319,255.00	423,244.29	378,180.90	659,720.05	623,150.00	317,336.10	50.92
Fines	140,000.00	341,832.97	472,611.68	670,408.70	709,463.00	42,352.03	5.97
Licences	1,440,245.00	2,219,888.52	2,300,000.00	3,053,200.37	2,453,675.70	2,068,390.34	84.3
Land	670,500.00	540,625.22	320,200.60	69,124.00	237,050.00	16,423.32	6.93
Rent	130,000.00	161,690.30	549,919.57	180,256.06	738,100.00	83,059.00	11.25
Investment							
Sub-Total	4,500,000.00	4,885,250.92	5,552,040.00	5,211,670.68	7,153,938.70	4,516,079.79	63.13
Royalties							
Total	4,500,000.00	4,885,250.92	5,552,040.00	5,211,670.68	7,153,938.70	4,516,079.79	63.13

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perf as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,500,000.00	4,885,250.92	5,552,040.00	5,211,670.68	7,153,939.00	4,516,080.70	63.13
Compensation Transfer	2,076,795.00	-	3,391,014.00	2,460,579.00	6,668,528.00	2,076,795.00	-
Goods and Services Transfer			339,000.00	77,122.74	643,000.00	71,583.58	11.13
Assets Transfer	-	-	-	-	30,000.00	-	-
DACF	5,794,000.00	2,054,183.25	7,267,826.35	2,054,183.25	5,796,588.00	2,000,154.80	34.51
DACF-MP	500,000	242,180.00	864,808.81	864,808.81	1,500,000.00	1,040,023.22	69.33
DACF-PWD	123,000.00	74,952.38	150,000.00	108,330.98	150,000.00	115,013.55	76.68
DACF-RFG	645,859.00	1,134,512.80	1,144,080.00	1,134,512.88	2,832,512.00	1,809,683.00	63.89
MAG	45,088.00	45,088.10	59,098.63	59,098.00	-	-	-
Other Transfers (GARID)	500,878.65	420,971.00	500,878.65	420,971	843,610.00	464,212.04	55.03
Total	14,432,176.00	12,134,901.70	16,780,111.65	12,332,179.26	26,765,763.00	12,288,627.35	45.91

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,062,515 .00	2,993,808 .37	3,391,014 .65	4,960,193 .32	9,267,114 .00	3,461,636 .42	37.35
Goods and Service	5,674,140 .00	3,209,715 .63	6,009,384 .51	5,510,837 .00	5,840,044 .00	4,160,574 .03	71.24
Assets	5,695,521 .00	5,931,377 .70	7,379,712 .49	2,650,467 .57	11,658,605 .00	2,473,946 .71	21.22
Total	14,432,176.00	12,134,901.70	16,780,111.65	13,121,497.90	26,765,763.00	10,096,157.16	37.72

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
2. Enhance access to improved and sustainable environmental sanitation services
3. Enhance equitable access to, and participation in quality education at all levels
4. Promote effective maintenance culture
5. Modernize and enhance agricultural production systems
6. Strengthen social protection for the vulnerable
7. Promote job creation and decent work
8. Enhance institutional capacity and coordination for effective climate action

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Past Year 2023		Latest Status 2024		Medium Term Target				
		2022 Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Percentage of population with sustainable access to safe drinking water sources	Households served with safe drinking water(%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine) ratio	Households served with improved sanitation (%)	65	60	65	60	70	65	75	80	85	95	
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births	0	0	0	0	0	0	0	0	0	0	
Malaria case fatality (Institutional)	Under 5 years	0	0	0	0	0	0	0	0	0	0	
	Above 5 years	0	2	0	2	2	0	2	2	2	2	
	No. of children trafficked	3	1	3	1	2	0	2	2	2	2	

Cases of child trafficking and abuse	No. of children abused (sex)	3	1	3	1	2	0	2	2	2	2	2
Percentage of road network in good condition	Length of tarred roads(km)	433	281	433	281	433	281	433	433	433	433	433
Percentage of communities covered by electricity	% of households using electricity	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028	
Annual Action Plan Implementation	Percentage of Annual Action Plan implemented	100%	96%	100%	96%	100%	70%	100%	100%	100%	100%	100%
Disaster prevalence	Percentage of communities affected by disaster	20%	7%	20%	7%	20%	3%	20%	20%	20%	20%	20%
Completion Rate	Kindergarten	100%	98%	100%	98%	100%	98%	100%	100%	100%	100%	100%
	Primary	100%	98%	100%	98%	100%	98%	100%	100%	100%	100%	100%
	JHS	100%	98%	100%	98%	100%	99%	100%	100%	100%	100%	100%
Net enrolment ratio	Kindergarten	100%	90%	100%	90%	100%	92.2%	100%	100%	100%	100%	100%

	Primary	100%	91%	100%	91%	100%	92.8%	100%	100%	100%	100%
	JHS	100%	92%	100%	92%	100%	93.1%	100%	100%	100%	100%

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2025 is estimated at GH¢**7,869,343.90**

The assembly has adopted various strategies aim at achieving this target. Among these strategies for the various key revenue sources are as follows;

A. RATES

Undertake mass collection in all the electoral areas the newly created ones.

- Creation of pay points at vantage places
- Issue ID cards to revenue collectors
- Updating of revenue Software to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structure
- Embark on public education and sensitisation with Stakeholders
- Enforcement of building regulations
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions
- Intensification of internal controls, monitoring and supervision
- Motivating revenue collectors through remuneration
- Training of revenue collectors through interpersonal communication

B. LANDS AND ROYALTIES

- Management will Continue to engage the custodians of Stool land office to enhance revenue mobilisation
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2025 Fee-Fixing Resolution for legal backing

- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of revenue collectors on interpersonal communication
- Increase public sensitization among the people and also create awareness towards local tax obligation
- Capacity building for revenue collectors
- Employ more revenue collectors
- Formation of taskforce
- Motivate revenue staff through remuneration
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Automate the revenue database using a management information software to enhance monitoring and projections
- Increase the number of Revenue Pay-Points closer to the Rate Payers.
- Provide adequate logistics (cars, computers and IT infrastructure)

D. FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators are being reviewed
- Embossment of Taxes and all commercial vehicles
- Engagement of additional city guards and taskforce to ensure adequate security for revenue collectors
- Quarterly sensitisation programmes for transport unions are to be implemented

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking.

- Summon and prosecute defaulters.
- Conduct massive public education and sensitization programmes in all the electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent

F. RENT AND INVESTMENT

- Plans in place to invest in lorry parks, night tolls etc.
- Creation of lots for on-street parking and improvement of market infrastructure at Mallam Atta and New Town market
- Investing on public parks in the Municipality
- Introduction of “Special Rate” or Development Levies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

The Budget Programme Objectives are:

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate development planning and budgeting functions of the Assembly.
- To provide human resource planning and development.

Budget Programme Description

The program seeks to perform core functions by ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities in the various departments and quasi institutions under the Assembly.
- To ensure an effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

The General Administration sub-Programme takes care of the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities in conjunction with the various departments, quasi institutions and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUISEC) is mandated to initiate and implement programmes and strategies to improve public security.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of the Assembly.

Under the sub-Programme, the procurement processes of Goods, Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-Programme will encounter are inadequate, delay and untimely release of funds, lack of office space and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings						
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure 1NO. Pick-Up Motor Vehicle
Procurement of Office Supplies and Consumables	DRIP
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	MP'S Developmental Projects
Protocol Services	Maintain/Service of IT related Tools
Administrative and Technical Meetings	Procure Basic IT servicing tools for office use
Security Management	Web Hosting Maintenance
Citizens Participation in Local Governance	
Observation and participation of Official celebration	
Procure Printed materials and stationery(includes GCR & Car stickers)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by Eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	8%	15%	20%	25%	30%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Prepare and Submit Monthly, Quarterly and annually Financial Statements.	
Training of Revenue Collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-Programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-Programme would further be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted						
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	
	Number of training workshop held						
Salary Administration	Monthly validation ESPV	7	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Quarterly staff audit

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programs coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programs and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the implementation of Government Flagship Programmes	
Plan and Budget Preparation	
Facilitate Local Economic Development (LED) Intervention	
Implementation of NACAP	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight's role and is assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-Programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of these sub-programs are the Zonal Councils, local communities and the general public.

Efforts of this sub-Programme are however constrained and challenged by office space and inadequate logistics to the Zonal Councils of the Assembly.

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this Programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality with the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- Improve the quality of teaching and learning in the Municipal Assembly.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.

Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

Co-ordinate the organization and supervision of training programmes for youth in the Municipal Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal Assembly.

Organizational units delivering the sub-Programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and the general public in the Municipality.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed		-	2	2	2	
	Number of school furniture supplied	1500		2000	2500	3000	3500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	40	60	60	60	65
Organize one mock exams for JHS 3 pupils within the municipality	Number of mock exams conducted for JHS	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	92%	82%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 2 nd position in all sporting event organized annually	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd

Organize quarterly MEOC meetings	Number of meetings organized	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1NO. 4-Storey Office for GES (FIRST PHASE)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-Programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both urban and the general public in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids which are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Six (6). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce reported cases of malaria annually	% of OPD cases that is malaria	65.13%	45.13%	70%	85%	95%	98%
HIV prevalence reduction	% of population with HIV						
	% of households with toilet facilities	60%	40%	65%	70%	85%	85%

Improved environmental sanitation	Number of food vendors tested and certified	300	300	500	700	700	700
	Number communities sensitized	12	10	12	12	12	12
	Number of clean up exercise organized	12	11	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construction of 1NO. 4-Storey Office for Health (PHASE I)
Public Health Services	
Environmental Sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-Programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-Programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the Municipality through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality. Major services to be delivered include;

Facilitating community-based rehabilitation of persons with disabilities.

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

Assist to organize community development programmes to improve and enrich people's life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub-Programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries						
Social Protection programme (LEAP) improved annually	Number of beneficiaries						
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects						
	Number of public education on gov't policies, programs and topical issues						

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-Programme is to attain universal births and deaths registration in the Municipality

Budget Sub-Programme Description

The sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-Programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-Programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from five (5) to three (3) working days.	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Mass Registration of New-born Babies	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure safe, Clean and healthy Environment for good life
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

Budget Sub-Programme Description

The sub-programme deals with the provision of services in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating as well as improving sanitation, good hygiene practices in the Municipality. The department provides, supervises and monitors the execution of sanitation services. The aim is to empower individuals in the municipality to monitor their sanitation conditions and take immediate action when necessary.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Screening of food vendors	No. of food vendors screened	5000	5000	6000	6000	6000	6000
Improved environmental sanitation	Number of communities sensitized	5	5	5	5	5	5
	Number of clean up exercise organized	12	11	12	12	12	12

Refuse containers Procured	No. of Refuse containers	400					
Inspection of households and public sanitary facilities	No of Reports submitted	4	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Inspection of households and public sanitary facilities	No. of Reports written			Quarterly report	Quarterly report	Quarterly report	Quarterly report
Established sanitation courts	Number of individuals/households prosecuted						

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitary Tools, Detergents and Disinfectants	
Undertake fumigation Exercise	Procure 500 Refuse containers
Organize monthly Clean-up Exercise	
Screening of Food Vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist capacity building in to provide quality road transport systems for the safe mobility of goods and people.
- Plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Implement development programmes to enhance rural transport through improved urban and market road network.
- Improve service delivery and ensure quality of life in the Municipality.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Urban Roads, Physical Planning and Works Departments.

The Spatial Planning sub-Programme gives advice on national policies on physical planning, land use and development. It basically focuses on human settlement, development and ensuring human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Urban Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by Eight (8) officers from Physical Planning Department, Urban Roads and Public Works. The Programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include dwellers in the Municipality and the general public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan and ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

Budget Sub-Programme Description

The sub-Programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-programmer is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-

governmental Agencies. The sub-Programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	12	12	12	12	12	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	4	6	6	6	6
Street signage and Property number plate procured and installed	Street signage and property number plates installed	150	90	150	150	150	200
Community sensitization on the permitting process organized	Report of meetings	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	50	50	50	50
	Number of properties numbered	-	-	-	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Updating of Planning Schemes	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nineteen (19) officers which consist of six (6) GOG and thirteen (13) IGF staff. Key challenges encountered in delivering this

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Building inspection carried out	Number of building inspection done	50	50	50	55	60	70
Community centre constructed	Number of community centres built	1	1	1	1	1	1
footbridge constructed	Number of footbridges constructed	1	1	1	1	1	1
Construct infrastructure constructed	Number of cemeteries constructed	1	1	1	1	1	1
Renovation & Fencing of Court	No. of court fence constructed	1	1	1	1	1	1
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and procured	140	140	140	200	220	300

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Strengthening of sub-structures
Support development control activities	Maintenance of 1NO. Existing Market within the municipality
	Installation of Transformer at Alajo Astroturf Park at Alajo
	Maintenance of 2NO. Zonal Councils
	Maintenance of Streetlights

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

Budget Sub-Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme in Ayawaso Central Municipality is GoG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is four (4). The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub programme or the department include delay in releasing of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Routine maintenance of Graveling of Roads	Km of Roads are graveled	34km (10%)	45km (25%)	60km (54%)	60km (54%)	60km (54%)	
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	20	10	20	20	20	20
Routine maintenance of Paved Roads	Km of roads are paved	100km (64%)	150km (75%)	160km (64%)	80km (75%)	90km (87%)	90km (87%)
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Graveled and Resealed	Yearly	Yearly	yearly	Yearly	yearly	yearly
Desilting of drains	Km of drains in the municipality are desilted	3km	20km	10KM in each electoral area	10KM in each electoral area	10KM in each electoral area	

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Driver ways and Ground works of roads	
Desilting of drains and culvert	
Routine maintenance of roads	
Periodic maintenance of roads	
Road lines marking	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale agribusinesses.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (1) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups and people trained	20	18	20	20	35	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	20	25	30	50	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	10	10	10	10	20

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of vegetable production and small scale irrigation in the Municipality.

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-Programme is undertaken by One (1) officer with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, officers, untimely release of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer based organizations	Number of farmer- based organizations trained	10	8	10	10	20	20
Increased vegetable production	Number of seedlings nursed	15,000	10,000	15,000	20,000	50,000	100,000
	Number of farmers benefited	30	20	30	40	100	150
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	10	10	10	15	20	30

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Access to Agric. Extension services	Planting of 5,000 vegetables (mushrooms, carrots, cucumber, etc)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the Municipal is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-Programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff trained on disaster control	Number of staff trained	45	40	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	400	470	500	500	550	600
Municipal Disaster Management Committee meetings	No of municipal Disaster management Committee meetings held	8	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

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

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

The sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-Programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-Programme is from Central Government transfers. The sub-Programme would be beneficial to the entire residents in the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	15	12	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	500	300	500	500	1000	1000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub Programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,054,608		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,054,855	240,650		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	6,075,644		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	3,197,561		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	24,630		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	208,120		
160809 8.5 ach full & productive empl & decent wrk for all	0	400,275		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	174,525		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	596,560		
390104 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,253,834		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,307		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	245,865		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	220,493		
560302 16.9 prvd legal identity for all, including bth registration	0	41,100		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	265,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,030,683		
Grand Total ¢	25,054,855	25,054,855	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
409 01 01 001 21	25,025,814.90	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				

Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output	0001	RATES			
Development Levy			2,631,750.00	0.00	0.00
1412022	Property Rate		121,000.00	0.00	0.00
1412031	Property Rate Arrears		181,500.00	0.00	0.00
1413001	Property Rate		2,299,000.00	0.00	0.00
1413002	Basic Rate		30,250.00	0.00	0.00

Output	0002	LANDS AND ROYALTIES			
Development Levy			339,405.00	0.00	0.00
1412003	Stool Land Revenue		7,865.00	0.00	0.00
1412004	Development and Building Permit Forms		252,890.00	0.00	0.00
1412009	Comm. Mast Permit		78,650.00	0.00	0.00

Output	0003	RENT OF LANDS			
Development Levy			811,910.00	0.00	0.00
1415002	Ground Rent		544,500.00	0.00	0.00
1415008	Investment Income		1,210.00	0.00	0.00
1415012	Rent on Assembly Building		121,000.00	0.00	0.00
1415052	Market and Stores Rental		145,200.00	0.00	0.00

Output	0004	LICENCES			
Development Levy			12,100.00	0.00	0.00
1415041	Housing Rent		12,100.00	0.00	0.00
Official Liquidation Fees			2,724,252.08	0.00	0.00
1422003	Hawkers License		12,100.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		36,300.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		3,630.00	0.00	0.00
1422009	Bakers License		18,150.00	0.00	0.00
1422011	Artisans		24,200.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		6,050.00	0.00	0.00
1422015	Service/Filling Stations		48,400.00	0.00	0.00
1422016	Lottery Business		12,100.00	0.00	0.00
1422017	Hotel Services		36,300.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		36,300.00	0.00	0.00
1422019	Timber Products		2,420.00	0.00	0.00
1422020	Commercial Vehicles		181,500.00	0.00	0.00
1422021	Manufacturing/Processing Companies		19,360.00	0.00	0.00
1422022	Canopy / Chairs / Bench		2,299.00	0.00	0.00
1422023	Communication Services		166,980.00	0.00	0.00
1422024	Private Education Int.		145,200.00	0.00	0.00
1422025	Private Professionals		154,091.08	0.00	0.00
1422026	Private Health Facilities		72,600.00	0.00	0.00
1422028	Private Security		181,500.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422029	Mobile Sale Van	19,965.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	66,550.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	181,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,655.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	18,150.00	0.00	0.00	0.00
1422044	Financial Institutions	465,850.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	211,750.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	24,200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	7,502.00	0.00	0.00	0.00
1422049	Fitters	9,680.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,150.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,050.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	13,310.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	60,500.00	0.00	0.00	0.00
1422060	Airline Agents	36,300.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,050.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,630.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	48,400.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	19,965.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,815.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	181,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	157,300.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		540,467.07	0.00	0.00	0.00
1422046	Advertising Companies	6,655.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	24,200.00	0.00	0.00	0.00
1423001	Markets Tolls	147,620.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,420.00	0.00	0.00	0.00
1423010	Export of Commodities	6,050.00	0.00	0.00	0.00
1423011	Marriage Registration	54,450.00	0.00	0.00	0.00
1423012	Sanitary Facilities	181,500.00	0.00	0.00	0.00
1423013	Refuse Collection	605.00	0.00	0.00	0.00
1423020	Professional Fees	45,980.00	0.00	0.00	0.00
1423433	Registration of NGO's	12,302.07	0.00	0.00	0.00
1423527	Tender Documents	6,655.00	0.00	0.00	0.00
1423702	Registration and Licensure	25,410.00	0.00	0.00	0.00
1423795	Permit/Development Application	26,620.00	0.00	0.00	0.00
General Negligence Related Fines		19,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	19,965.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		760,454.75	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	119,911.00	0.00	0.00	0.00
1430016	Spot fine	640,543.75	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0007 DACF AND GRANTS				
Ghana Education Trust Fund (GetFund)		17,185,511.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,616,983.00	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	400,000.00	0.00	0.00	0.00
1331011	District Development Facility	750,000.00	0.00	0.00	0.00
Grand Total		25,025,814.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	0	0	0	25,054,855	25,054,855	7,054,608
Management and Administration	0	0	0	13,796,484	13,796,484	7,054,608
	0	0	0	5,938,528	5,938,528	5,918,528
	0	0	0	5,729,135	5,729,135	1,136,080
	0	0	0	2,058,821	2,058,821	
	0	0	0	70,000	70,000	
Social Services Delivery	0	0	0	2,084,903	2,084,903	
	0	0	0	280,000	280,000	
	0	0	0	311,973	311,973	
	0	0	0	1,000,000	1,000,000	
	0	0	0	268,360	268,360	
	0	0	0	224,570	224,570	
Infrastructure Delivery and Management	0	0	0	8,047,955	8,047,955	
	0	0	0	70,000	70,000	
	0	0	0	1,444,121	1,444,121	
	0	0	0	1,000,000	1,000,000	
	0	0	0	4,353,834	4,353,834	
	0	0	0	430,000	430,000	
	0	0	0	750,000	750,000	
Economic Development	0	0	0	685,988	685,988	
	0	0	0	30,000	30,000	
	0	0	0	99,790	99,790	
	0	0	0	556,198	556,198	
Environmental Management	0	0	0	439,525	439,525	
	0	0	0	314,325	314,325	
	0	0	0	125,200	125,200	
Grand Total	0	0	0	25,054,855	25,054,855	7,054,608

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso Central Municipal	0	0	0	25,054,855	25,054,855	7,054,608
Management and Administration	0	0	0	13,796,484	13,796,484	7,054,608
SP1: General Administration	0	0	0	11,434,185	11,434,185	7,054,608
21 Compensation of employees [GFS]	0	0	0	7,054,608	7,054,608	7,054,608
211 Child Education Grant (Foreign Mission)	0	0	0	6,948,528	6,948,528	6,948,528
21110 Established Post	0	0	0	5,918,528	5,918,528	5,918,528
21111 Non Established Post	0	0	0	800,000	800,000	800,000
21112 Child Education Grant (Foreign Mission)	0	0	0	230,000	230,000	230,000
212 Imputed Social Contributions [GFS]	0	0	0	106,080	106,080	106,080
21210 Gratuity	0	0	0	106,080	106,080	106,080
22 Use of goods and services	0	0	0	3,453,637	3,453,637	
221 Vehicle Registration	0	0	0	3,453,637	3,453,637	
22101 Value Books	0	0	0	400,000	400,000	
22102 Utilities	0	0	0	184,500	184,500	
22104 Rentals/Lease	0	0	0	238,000	238,000	
22105 Vehicle Registration	0	0	0	997,201	997,201	
22106 Maintenance of Office Equipment	0	0	0	65,920	65,920	
22107 Training, Seminar and Conference Cost	0	0	0	438,016	438,016	
22108 Local Consultants Commission (Individuals)	0	0	0	900,000	900,000	
22109 Special Services	0	0	0	230,000	230,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	22,340	22,340	
282 Dividend Paid By SOEs	0	0	0	22,340	22,340	
28210 Dividend Paid By SOEs	0	0	0	22,340	22,340	
31 Non Financial Assets	0	0	0	888,600	888,600	
311 WIP - Laboratories	0	0	0	688,600	688,600	
31113 Perimeter Protection/ Fence	0	0	0	37,500	37,500	
31122 Sports Equipment	0	0	0	576,800	576,800	
31131 Fuel Tanks	0	0	0	74,300	74,300	
312 Medical Suppliers-Inventory	0	0	0	200,000	200,000	
31221 Medical Suppliers-Inventory	0	0	0	200,000	200,000	
SP2: Finance and Audit	0	0	0	191,850	191,850	
22 Use of goods and services	0	0	0	166,850	166,850	
221 Vehicle Registration	0	0	0	166,850	166,850	
22101 Value Books	0	0	0	53,000	53,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	88,850	88,850	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
SP3: Human Resource Management	0	0	0	400,275	400,275	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	400,275	400,275	
221 Vehicle Registration	0	0	0	400,275	400,275	
22107 Training, Seminar and Conference Cost	0	0	0	170,625	170,625	
22108 Local Consultants Commission (Individuals)	0	0	0	229,650	229,650	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,770,174	1,770,174	
22 Use of goods and services	0	0	0	1,620,174	1,620,174	
221 Vehicle Registration	0	0	0	1,620,174	1,620,174	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	247,307	247,307	
22107 Training, Seminar and Conference Cost	0	0	0	1,187,867	1,187,867	
22109 Special Services	0	0	0	110,000	110,000	
22112 Emergency Services	0	0	0	40,000	40,000	
22113 Insurance Premium	0	0	0	25,000	25,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
Social Services Delivery	0	0	0	2,084,903	2,084,903	
SP2.1 Education, youth & sports and Library services	0	0	0	245,865	245,865	
22 Use of goods and services	0	0	0	225,865	225,865	
221 Vehicle Registration	0	0	0	225,865	225,865	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	38,500	38,500	
22107 Training, Seminar and Conference Cost	0	0	0	169,365	169,365	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP2.2 Public Health Services and management	0	0	0	220,493	220,493	
22 Use of goods and services	0	0	0	48,493	48,493	
221 Vehicle Registration	0	0	0	48,493	48,493	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,493	38,493	
28 Other expense	0	0	0	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
SP2.4 Birth and Death Registration Services	0	0	0	41,100	41,100	
22 Use of goods and services	0	0	0	41,100	41,100	
221 Vehicle Registration	0	0	0	41,100	41,100	
22105 Vehicle Registration	0	0	0	10,200	10,200	
22107 Training, Seminar and Conference Cost	0	0	0	30,900	30,900	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,577,445	1,577,445	
22 Use of goods and services	0	0	0	261,585	261,585	
221 Vehicle Registration	0	0	0	261,585	261,585	
22101 Value Books	0	0	0	157,070	157,070	
22104 Rentals/Lease	0	0	0	12,875	12,875	
22105 Vehicle Registration	0	0	0	35,520	35,520	
22107 Training, Seminar and Conference Cost	0	0	0	56,120	56,120	
28 Other expense	0	0	0	1,315,860	1,315,860	
282 Dividend Paid By SOEs	0	0	0	1,315,860	1,315,860	
28210 Dividend Paid By SOEs	0	0	0	1,315,860	1,315,860	
Infrastructure Delivery and Management	0	0	0	8,047,955	8,047,955	
SP3.1 Roads and Transport services	0	0	0	4,253,834	4,253,834	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	4,223,834	4,223,834	
311 WIP - Laboratories	0	0	0	4,223,834	4,223,834	
31113 Perimeter Protection/ Fence	0	0	0	4,223,834	4,223,834	
SP3.2 Physical and Spatial Planning Development	0	0	0	596,560	596,560	
22 Use of goods and services	0	0	0	566,560	566,560	
221 Vehicle Registration	0	0	0	566,560	566,560	
22105 Vehicle Registration	0	0	0	78,760	78,760	
22107 Training, Seminar and Conference Cost	0	0	0	137,800	137,800	
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	350,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	3,197,561	3,197,561	
22 Use of goods and services	0	0	0	154,500	154,500	
221 Vehicle Registration	0	0	0	154,500	154,500	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	99,500	99,500	
31 Non Financial Assets	0	0	0	3,043,061	3,043,061	
311 WIP - Laboratories	0	0	0	3,043,061	3,043,061	
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	
31122 Sports Equipment	0	0	0	1,393,061	1,393,061	
31131 Fuel Tanks	0	0	0	150,000	150,000	
Economic Development	0	0	0	685,988	685,988	
SP4.1 Agricultural Services and Management	0	0	0	232,750	232,750	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	232,750	232,750	
221 Vehicle Registration	0	0	0	232,750	232,750	
22105 Vehicle Registration	0	0	0	29,250	29,250	
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	
22109 Special Services	0	0	0	141,500	141,500	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	453,238	453,238	
22 Use of goods and services	0	0	0	153,238	153,238	
221 Vehicle Registration	0	0	0	153,238	153,238	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	133,238	133,238	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
Environmental Management	0	0	0	439,525	439,525	
SP5.1 Disaster prevention and Management	0	0	0	439,525	439,525	
22 Use of goods and services	0	0	0	339,525	339,525	
221 Vehicle Registration	0	0	0	339,525	339,525	
22101 Value Books	0	0	0	170,000	170,000	
22103 General Cleaning	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	84,525	84,525	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
Grand Total	0	0	0	25,054,855	25,054,855	7,054,608

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Awyaso Central Municipal	5,918,528	4,028,779	5,733,834	15,680,942	1,136,080	5,371,403	1,391,861	7,899,344	0	0	0	70,000	1,180,000	1,250,000	25,054,855
Management and Administration	5,918,528	1,499,021	579,800	7,997,349	1,136,080	4,284,255	308,800	5,729,135	0	0	0	70,000	0	70,000	13,796,484
Central Administration	5,918,528	1,259,246	579,800	7,757,574	1,136,080	3,906,598	308,800	5,351,478	0	0	0	70,000	0	70,000	13,179,052
Administration (Assembly Office)	5,918,528	1,259,246	579,800	7,757,574	1,136,080	3,906,598	308,800	5,351,478	0	0	0	70,000	0	70,000	13,179,052
Finance	0	40,125	0	40,125	0	151,725	0	151,725	0	0	0	0	0	0	191,850
	0	40,125	0	40,125	0	151,725	0	151,725	0	0	0	0	0	0	191,850
Human Resource	0	179,650	0	179,650	0	220,625	0	220,625	0	0	0	0	0	0	400,275
	0	179,650	0	179,650	0	220,625	0	220,625	0	0	0	0	0	0	400,275
Human Resource	0	179,650	0	179,650	0	220,625	0	220,625	0	0	0	0	0	0	400,275
	0	20,000	0	20,000	0	5,307	0	5,307	0	0	0	0	0	0	25,307
Statistics	0	20,000	0	20,000	0	5,307	0	5,307	0	0	0	0	0	0	25,307
	0	20,000	0	20,000	0	5,307	0	5,307	0	0	0	0	0	0	25,307
Social Services Delivery	0	1,398,380	190,000	1,548,380	0	311,973	0	311,973	0	0	0	0	0	0	2,084,903
Education, Youth and Sports	0	60,000	0	60,000	0	185,865	0	185,865	0	0	0	0	0	0	245,865
	0	60,000	0	60,000	0	185,865	0	185,865	0	0	0	0	0	0	245,865
Education	0	60,000	0	60,000	0	185,865	0	185,865	0	0	0	0	0	0	245,865
	0	15,000	150,000	165,000	0	55,493	0	55,493	0	0	0	0	0	0	220,493
Health	0	15,000	150,000	165,000	0	55,493	0	55,493	0	0	0	0	0	0	220,493
	0	15,000	150,000	165,000	0	55,493	0	55,493	0	0	0	0	0	0	220,493
Office of District Medical Officer of Health	0	15,000	150,000	165,000	0	55,493	0	55,493	0	0	0	0	0	0	220,493
	0	1,295,260	0	1,295,260	0	57,615	0	57,615	0	0	0	0	0	0	1,577,445
Social Welfare & Community Development	0	1,295,260	0	1,295,260	0	57,615	0	57,615	0	0	0	0	0	0	1,577,445
	0	1,295,260	0	1,295,260	0	57,615	0	57,615	0	0	0	0	0	0	1,577,445
Social Welfare	0	1,295,260	0	1,295,260	0	57,615	0	57,615	0	0	0	0	0	0	1,577,445
	0	28,100	0	28,100	0	13,000	0	13,000	0	0	0	0	0	0	41,100
Birth and Death	0	28,100	0	28,100	0	13,000	0	13,000	0	0	0	0	0	0	41,100
	0	28,100	0	28,100	0	13,000	0	13,000	0	0	0	0	0	0	41,100
Infrastructure Delivery and Management	0	420,000	5,003,834	5,423,834	0	361,060	1,083,061	1,444,121	0	0	0	0	1,180,000	1,180,000	8,047,955
Physical Planning	0	370,000	0	370,000	0	226,560	0	226,560	0	0	0	0	0	0	596,560
	0	370,000	0	370,000	0	226,560	0	226,560	0	0	0	0	0	0	596,560
Town and Country Planning	0	370,000	0	370,000	0	226,560	0	226,560	0	0	0	0	0	0	596,560
	0	20,000	2,800,000	2,820,000	0	134,500	243,061	377,561	0	0	0	0	0	0	3,197,561
Works	0	20,000	2,800,000	2,820,000	0	134,500	243,061	377,561	0	0	0	0	0	0	3,197,561
	0	20,000	2,800,000	2,820,000	0	134,500	243,061	377,561	0	0	0	0	0	0	3,197,561
Public Works	0	20,000	2,800,000	2,820,000	0	134,500	243,061	377,561	0	0	0	0	0	0	3,197,561
	0	30,000	2,203,834	2,233,834	0	0	840,000	840,000	0	0	0	0	1,180,000	1,180,000	4,253,834
Urban Roads	0	30,000	2,203,834	2,233,834	0	0	840,000	840,000	0	0	0	0	1,180,000	1,180,000	4,253,834
	0	30,000	2,203,834	2,233,834	0	0	840,000	840,000	0	0	0	0	1,180,000	1,180,000	4,253,834
Economic Development	0	586,198	0	586,198	0	99,790	0	99,790	0	0	0	0	0	0	685,988
	0	586,198	0	586,198	0	99,790	0	99,790	0	0	0	0	0	0	685,988

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Agriculture	0	208,120	0	208,120	0	24,630	0	24,630	0	0	0	0	0	0	232,750
	0	208,120	0	208,120	0	24,630	0	24,630	0	0	0	0	0	0	232,750
Trade, Industry and Tourism	0	378,078	0	378,078	0	75,160	0	75,160	0	0	0	0	0	0	453,238
Trade	0	378,078	0	378,078	0	75,160	0	75,160	0	0	0	0	0	0	453,238
Environmental Management	0	125,200	0	125,200	0	314,325	0	314,325	0	0	0	0	0	0	439,525
Health	0	0	0	0	0	265,000	0	265,000	0	0	0	0	0	0	265,000
Environmental Health Unit	0	0	0	0	0	265,000	0	265,000	0	0	0	0	0	0	265,000
Disaster Prevention	0	125,200	0	125,200	0	49,325	0	49,325	0	0	0	0	0	0	174,525
	0	125,200	0	125,200	0	49,325	0	49,325	0	0	0	0	0	0	174,525

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,918,528
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]						5,918,528	
Objective	000000	Compensation of Employees					5,918,528
Program	92001	Management and Administration					5,918,528
Sub-Program	92001001	SP1: General Administration					5,918,528
Operation	000000		0.0	0.0	0.0	5,918,528	
Child Education Grant (Foreign Mission)						5,918,528	
2111001 Established Post						5,918,528	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>					5,351,478	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Compensation of employees [GFS]							1,136,080	
Objective	000000	Compensation of Employees						1,136,080
Program	92001	Management and Administration						1,136,080
Sub-Program	92001001	SP1: General Administration						1,136,080
Operation	000000		0.0	0.0	0.0		1,136,080	

Child Education Grant (Foreign Mission)							1,030,000
2111102	Monthly Paid and Casual Labour						800,000
2111238	Overtime Allowance						40,000
2111242	Travel Allowance						70,000
2111244	Out of Station Allowance						50,000
2111248	Special Allowance/Honorarium						70,000
Imputed Social Contributions [GFS]							106,080
2121001	13 Percent SSF Contribution						106,080

Use of goods and services							3,726,758			
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						48,800		
Program	92001	Management and Administration						48,800		
Sub-Program	92001001	SP1: General Administration						48,800		
Operation	911302	911302 - Internal audit operations					1.0	1.0	1.0	48,800

Vehicle Registration							48,800
2210708	Refreshments						1,400
2210709	Seminars/Conferences/Workshops - Domestic						47,400

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						3,677,958		
Program	92001	Management and Administration						3,677,958		
Sub-Program	92001001	SP1: General Administration						2,715,476		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	459,500

Vehicle Registration							459,500
2210201	Electricity charges						34,500
2210202	Water						20,000
2210204	Postal Charges						5,000
2210205	Sanitation Charges						100,000
2210207	Fire Fighting Accessories						25,000
2210401	Office Accommodations						108,000
2210402	Residential Accommodations						60,000
2210403	Rental of Office Equipment						10,000
2210404	Hotel Accommodations						15,000
2210406	Rental of Vehicles						15,000
2210407	Rental of Other Transport						10,000
2210408	Rental of Furniture and Fittings						20,000
2210706	Library and Subscription						7,000
2210904	Substructure Allowances						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,335,920
		Vehicle Registration				1,335,920
	2210101	Printed Material and Stationery				80,000
	2210102	Office Facilities, Supplies and Accessories				200,000
	2210104	Medical Supplies				10,000
	2210116	Chemicals and Consumables				80,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				25,920
	2210621	Security Gadgets				10,000
	2210801	Local Consultants Fees (Companies)				100,000
	2210806	Local Consultants Commission (Individuals)				800,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	86,520
		Vehicle Registration				86,520
	2210511	Local Travel Cost				38,570
	2210708	Refreshments				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				24,750
	2210711	Public Education and Sensitization				15,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
	2210902	Official Celebrations				200,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,200
		Vehicle Registration				40,200
	2210511	Local Travel Cost				15,000
	2210708	Refreshments				15,200
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	43,636
		Vehicle Registration				43,636
	2210708	Refreshments				23,636
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	549,700
		Vehicle Registration				549,700
	2210502	Maintenance and Repairs - Official Vehicles				82,700
	2210503	Fuel and Lubricants - Official Vehicles				315,000
	2210511	Local Travel Cost				92,000
	2210515	Foreign Travel Cost and Expenses				60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				962,482
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	151,135
		Vehicle Registration				151,135
	2210511	Local Travel Cost				50,000
	2210708	Refreshments				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				51,135
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	811,347
		Vehicle Registration				811,347
	2210114	Rations				10,000
	2210701	Training Materials				50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				50,000
	2210704	Hire of Venue				10,000
	2210708	Refreshments				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				251,347
	2210711	Public Education and Sensitization				65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210905	Assembly Members Sittings All					70,000
2210906	Unit Committee/T. C. M. Allow					40,000
2211203	Emergency Works					40,000
2211304	Insurance of Vehicles					25,000
Social benefits [GFS]						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Employer Social Benefits in Cash						15,000
2731103 Refund of Medical Expenses						15,000
Other expense						164,840
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				164,840
Program	92001	Management and Administration				164,840
Sub-Program	92001001	SP1: General Administration				14,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821007 Court Expenses						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,840
Dividend Paid By SOEs						4,840
2821010 Contributions						4,840
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821007 Court Expenses						30,000
2821008 Awards and Rewards						10,000
2821009 Donations						80,000
2821010 Contributions						30,000
Non Financial Assets						308,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				308,800
Program	92001	Management and Administration				308,800
Sub-Program	92001001	SP1: General Administration				308,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	271,300
WIP - Laboratories						271,300
3112204 Networking and ICT Equipments						197,000
3113108 Furniture and Fittings						74,300
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,500
WIP - Laboratories						37,500
3111307 Road Signals						37,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,839,046
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							1,251,746
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,251,746
Program	92001	Management and Administration					1,251,746
Sub-Program	92001001	SP1: General Administration					689,361
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		151,210
Vehicle Registration							151,210
2210511 Local Travel Cost							10,780
2210708 Refreshments							85,760
2210709 Seminars/Conferences/Workshops - Domestic							54,000
2210711 Public Education and Sensitization							670
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		188,151
Vehicle Registration							188,151
2210101 Printed Material and Stationery							30,000
2210511 Local Travel Cost							158,151
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		350,000
Vehicle Registration							350,000
2210502 Maintenance and Repairs - Official Vehicles							225,000
2210709 Seminars/Conferences/Workshops - Domestic							125,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					562,385
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		562,385
Vehicle Registration							562,385
2210511 Local Travel Cost							150,000
2210708 Refreshments							150,000
2210709 Seminars/Conferences/Workshops - Domestic							262,385
Other expense							7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					7,500
Program	92001	Management and Administration					7,500
Sub-Program	92001001	SP1: General Administration					7,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,500
Dividend Paid By SOEs							7,500
2821010 Contributions							7,500
Non Financial Assets							579,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					579,800
Program	92001	Management and Administration					579,800
Sub-Program	92001001	SP1: General Administration					579,800

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	579,800
WIP - Laboratories						379,800
	3112204	Networking and ICT Equipments				60,000
	3112211	Office Equipment				219,800
	3112212	Air Condition				100,000
Medical Suppliers-Inventory						200,000
	3122101	Printed Materials and Stationery				200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						70,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
	2210511	Local Travel Cost				35,000
	2210708	Refreshments				35,000
Total Cost Centre						13,179,052

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				151,725
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4090200001	Ayawaso Central Municipal_Finance Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							151,725
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					151,725
Program	92001	Management and Administration					151,725
Sub-Program	92001002	SP2: Finance and Audit					151,725
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		151,725
Vehicle Registration							151,725
2210122 Value Books							53,000
2210511 Local Travel Cost							25,000
2210708 Refreshments							25,000
2210709 Seminars/Conferences/Workshops - Domestic							48,725
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,125
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4090200001	Ayawaso Central Municipal_Finance Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							15,125
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,125
Program	92001	Management and Administration					15,125
Sub-Program	92001002	SP2: Finance and Audit					15,125
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		15,125
Vehicle Registration							15,125
2210709 Seminars/Conferences/Workshops - Domestic							15,125
Other expense							25,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Total Cost Centre							191,850

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				185,865
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							175,865
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					175,865
Program	92002	Social Services Delivery					175,865
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,865
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		98,500
Vehicle Registration							98,500
2210511 Local Travel Cost							18,500
2210703 Examination Fees and Expenses							50,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		59,365
Vehicle Registration							59,365
2210511 Local Travel Cost							10,000
2210708 Refreshments							15,000
2210709 Seminars/Conferences/Workshops - Domestic							23,365
2210711 Public Education and Sensitization							11,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210115 Textbooks and Library Books							5,000
2210117 Teaching and Learning Materials							13,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,000
Function Code	70912	Primary education						
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210511	Local Travel Cost					5,000	
	2210708	Refreshments					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210511	Local Travel Cost					5,000	
	2210708	Refreshments					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
	2210711	Public Education and Sensitization					5,000	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						10,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821009	Donations					5,000	
	2821010	Contributions					5,000	
Total Cost Centre							245,865	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,493
Function Code	70721	General Medical services (IS)					
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							48,493
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					48,493
Program	92002	Social Services Delivery					48,493
Sub-Program	92002002	SP2.2 Public Health Services and management					48,493
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210511 Local Travel Cost							5,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							8,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		25,493
Vehicle Registration							25,493
2210511 Local Travel Cost							5,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,493
Other expense							7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821009 Donations							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,000
Function Code	70721	General Medical services (IS)					
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Other expense							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Non Financial Assets							150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111202 Clinics							150,000
Total Cost Centre							220,493

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	265,000
Function Code	70740	Public health services						
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							165,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						165,000
Program	92005	Environmental Management						165,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						165,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	165,000
Vehicle Registration							165,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210301 Cleaning Materials							35,000	
2210302 Contract Cleaning Service Charges							30,000	
Other expense							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						100,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821017 Refuse Lifting Expenses							100,000	
Total Cost Centre							265,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210511	Local Travel Cost		12,000
2210708	Refreshments		8,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,630
Function Code	70421	Agriculture cs	
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	24,630
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		24,630
Program	92004	Economic Development		24,630
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,630
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,630

Vehicle Registration			24,630
2210511	Local Travel Cost		6,630
2210708	Refreshments		8,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	178,120	
Function Code	70421	Agriculture cs						
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services						178,120		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					178,120	
Program	92004	Economic Development					178,120	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					178,120	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	178,120
Vehicle Registration						178,120		
	2210511	Local Travel Cost					10,620	
	2210708	Refreshments					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210711	Public Education and Sensitization					6,000	
	2210902	Official Celebrations					141,500	
Total Cost Centre						232,750		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			4,000
2210708	Refreshments			6,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 226,560
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	196,560
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		196,560
Program	92003	Infrastructure Delivery and Management		196,560
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		196,560
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	121,800

Vehicle Registration				121,800
2210511	Local Travel Cost			50,000
2210708	Refreshments			21,800
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	74,760
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Vehicle Registration				74,760
2210511	Local Travel Cost			24,760
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Other expense	30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Dividend Paid By SOEs				30,000
2821018	Civic Numbering/Street Naming			30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	350,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							350,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					350,000	
Program	92003	Infrastructure Delivery and Management					350,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					350,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210801 Local Consultants Fees (Companies)							350,000	
Total Cost Centre							596,560	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	280,000
Function Code	71040	Family and children						
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							24,140	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,140
Program	92002	Social Services Delivery						24,140
Sub-Program	92002005	SP2.5 Social Welfare and community services						24,140
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	19,080
Vehicle Registration							19,080	
2210708 Refreshments							4,680	
2210709 Seminars/Conferences/Workshops - Domestic							14,400	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,060
Vehicle Registration							5,060	
2210408 Rental of Furniture and Fittings							1,910	
2210511 Local Travel Cost							1,550	
2210708 Refreshments							600	
2210711 Public Education and Sensitization							1,000	
Other expense							255,860	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						255,860
Program	92002	Social Services Delivery						255,860
Sub-Program	92002005	SP2.5 Social Welfare and community services						255,860
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							250,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,860
Dividend Paid By SOEs							5,860	
2821009 Donations							5,860	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				57,615
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							57,615
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					57,615
Program	92002	Social Services Delivery					57,615
Sub-Program	92002005	SP2.5 Social Welfare and community services					57,615
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,085
Vehicle Registration							35,085
2210408 Rental of Furniture and Fittings							7,285
2210509 Other Travel and Transportation							7,800
2210511 Local Travel Cost							5,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		9,130
Vehicle Registration							9,130
2210408 Rental of Furniture and Fittings							1,250
2210708 Refreshments							6,680
2210709 Seminars/Conferences/Workshops - Domestic							1,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		13,400
Vehicle Registration							13,400
2210509 Other Travel and Transportation							3,400
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,000,000
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Other expense							1,000,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,000,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,000,000
Dividend Paid By SOEs							1,000,000
2821009 Donations							1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					15,260	
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							5,260	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,260	
Program	92002	Social Services Delivery					5,260	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,260	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	1,500
		Vehicle Registration					1,500	
	2210511	Local Travel Cost					1,500	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,760
		Vehicle Registration					3,760	
	2210511	Local Travel Cost					1,200	
	2210708	Refreshments					760	
	2210709	Seminars/Conferences/Workshops - Domestic					1,800	
Other expense							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821010	Contributions					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)																																							
Institution	01	Government of Ghana Sector																																												
Fund Type/Source	12607		<i>Total By Fund Source</i>				224,570																																							
Function Code	71040	Family and children																																												
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra																																												
Location Code	0328001	Ayawaso Central Municipal																																												
Use of goods and services							174,570																																							
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					174,570																																							
Program	92002	Social Services Delivery					174,570																																							
Sub-Program	92002005	SP2.5 Social Welfare and community services					174,570																																							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		174,570																																							
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210119</td> <td style="width: 70%;">Household Items</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">174,570</td> </tr> <tr> <td></td> <td>2210408</td> <td>Rental of Furniture and Fittings</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">157,070</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">2,430</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">5,070</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">5,000</td> </tr> </table>								2210119	Household Items					174,570		2210408	Rental of Furniture and Fittings					157,070		2210511	Local Travel Cost					2,430		2210708	Refreshments					5,070		2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210119	Household Items					174,570																																							
	2210408	Rental of Furniture and Fittings					157,070																																							
	2210511	Local Travel Cost					2,430																																							
	2210708	Refreshments					5,070																																							
	2210709	Seminars/Conferences/Workshops - Domestic					5,000																																							
Other expense							50,000																																							
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000																																							
Program	92002	Social Services Delivery					50,000																																							
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000																																							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000																																							
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 70%;">Donations</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">50,000</td> </tr> </table>								2821009	Donations					50,000																																
	2821009	Donations					50,000																																							
Total Cost Centre							1,577,445																																							

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			5,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 377,561
Function Code	70610	Housing development	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	134,500
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		134,500
Program	92003	Infrastructure Delivery and Management		134,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		134,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	134,500

Vehicle Registration				134,500
2210509	Other Travel and Transportation			50,000
2210708	Refreshments			44,500
2210709	Seminars/Conferences/Workshops - Domestic			40,000

			Non Financial Assets	243,061
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		243,061
Program	92003	Infrastructure Delivery and Management		243,061
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		243,061
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	243,061

WIP - Laboratories				243,061
3112205	Other Capital Expenditure			243,061

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	1,000,000	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

			Non Financial Assets		1,000,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,000,000
Program	92003	Infrastructure Delivery and Management			1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories					1,000,000
3112205	Other Capital Expenditure				1,000,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	1,800,000	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

			Non Financial Assets		1,800,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,800,000
Program	92003	Infrastructure Delivery and Management			1,800,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,800,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories					1,800,000
3111204	Office Buildings				1,000,000
3111205	School Buildings				500,000
3112206	Plant and Machinery				150,000
3113101	Electrical Networks				150,000

Total Cost Centre 3,197,561

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,160
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							75,160
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					75,160
Program	92004	Economic Development					75,160
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					75,160
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		75,160
Vehicle Registration							75,160
2210511 Local Travel Cost							10,000
2210708 Refreshments							30,080
2210709 Seminars/Conferences/Workshops - Domestic							35,080
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				378,078
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							78,078
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					78,078
Program	92004	Economic Development					78,078
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					78,078
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		41,678
Vehicle Registration							41,678
2210708 Refreshments							41,678
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		36,400
Vehicle Registration							36,400
2210511 Local Travel Cost							10,000
2210704 Hire of Venue							6,000
2210708 Refreshments							20,400
Other expense							300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							300,000
Total Cost Centre							453,238

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			49,325	
Function Code	70360	Public order and safety n.e.c					
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						49,325	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				49,325	
Program	92005	Environmental Management				49,325	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				49,325	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	49,325

Vehicle Registration						49,325
2210511	Local Travel Cost					10,000
2210708	Refreshments					15,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210711	Public Education and Sensitization					9,325

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,200	
Function Code	70360	Public order and safety n.e.c					
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						125,200	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				125,200	
Program	92005	Environmental Management				125,200	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				125,200	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	125,200

Vehicle Registration						125,200
2210119	Household Items					70,000
2210511	Local Travel Cost					10,000
2210708	Refreshments					25,200
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210711	Public Education and Sensitization					5,000

Total Cost Centre **174,525**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	30,000	
Objective	390104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				10,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	840,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	840,000	
Objective	390104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			840,000	
Program	92003	Infrastructure Delivery and Management			840,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			840,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	640,000

WIP - Laboratories					640,000	
3111311	Drainage				640,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3111309	Urban Roads				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,203,834
Function Code	70451	Road transport					
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets							2,203,834
Objective	390104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,203,834
Program	92003	Infrastructure Delivery and Management					2,203,834
Sub-Program	92003001	SP3.1 Roads and Transport services					2,203,834
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,203,834
WIP - Laboratories							2,203,834
3111311 Drainage							2,203,834
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				430,000
Function Code	70451	Road transport					
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets							430,000
Objective	390104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					430,000
Program	92003	Infrastructure Delivery and Management					430,000
Sub-Program	92003001	SP3.1 Roads and Transport services					430,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		430,000
WIP - Laboratories							430,000
3111311 Drainage							430,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				750,000
Function Code	70451	Road transport					
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets							750,000
Objective	390104	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					750,000
Program	92003	Infrastructure Delivery and Management					750,000
Sub-Program	92003001	SP3.1 Roads and Transport services					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
WIP - Laboratories							750,000
3111311 Drainage							750,000
Total Cost Centre							4,253,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	71090	Social protection n.e.c.		
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra	
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	13,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			13,000
Program	92002	Social Services Delivery			13,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			13,000
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	13,000

Vehicle Registration				13,000
2210511	Local Travel Cost			3,100
2210708	Refreshments			2,700
2210709	Seminars/Conferences/Workshops - Domestic			7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	28,100
Function Code	71090	Social protection n.e.c.		
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra	
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	28,100
Objective	560302	16.9 prvd legal identity for all, including bth registration			28,100
Program	92002	Social Services Delivery			28,100
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			28,100
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	28,100

Vehicle Registration				28,100
2210511	Local Travel Cost			7,100
2210708	Refreshments			6,800
2210709	Seminars/Conferences/Workshops - Domestic			13,200
2210711	Public Education and Sensitization			1,000

Total Cost Centre				41,100
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			10,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210708 Refreshments						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			220,625
Objective	160809	8.5 ach full & productive empl & decent wrk for all				220,625
Program	92001	Management and Administration				220,625
Sub-Program	92001003	SP3: Human Resource Management				220,625
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,625

Vehicle Registration						100,625
2210708 Refreshments						50,625
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210803 Other Consultancy Expenses						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	169,650
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							169,650
Objective	160809	8.5 ach full & productive empl & decent wrk for all					169,650
Program	92001	Management and Administration					169,650
Sub-Program	92001003	SP3: Human Resource Management					169,650
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	30,000
		Vehicle Registration					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	109,650
		Vehicle Registration					109,650
	2210803	Other Consultancy Expenses					109,650
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	30,000
		Vehicle Registration					30,000
	2210708	Refreshments					30,000
Total Cost Centre							400,275

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		2,000
2210708	Refreshments		3,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,307
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	5,307
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		5,307
Program	92001	Management and Administration		5,307
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,307
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,307

Vehicle Registration			5,307
2210511	Local Travel Cost		5,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210511	Local Travel Cost				5,000
	2210708	Refreshments				5,000
Total Cost Centre						25,307
Total Vote						25,054,855

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayawaso Central Municipal	18,000,247	18,000,247	
1_No Poverty	2,205,208	2,205,208	
11_Sustainable Cities and Communities	596,560	596,560	
16_Peace, Justice, and Strong Institutions	6,116,744	6,116,744	
17_Partnerships for the Goals	4,519,791	4,519,791	
2_Zero Hunger	232,750	232,750	
3_Good Health and Well-Being	220,493	220,493	
4_ Quality Education	245,865	245,865	
6_Clean Water and Sanitation	265,000	265,000	
8_ Decent Work and Economic Growth	400,275	400,275	
9_Industry, Innovation, and Infrastructure	3,197,561	3,197,561	
Grand Total	0	0	0
	18,000,247	18,000,247	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	0	0	0	18,000,247	18,000,247	0
9101 - Generic Operations	0	0	0	8,237,544	8,237,544	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	484,500	484,500	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,335,920	1,335,920	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	250,070	250,070	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	0
910111 - DATA COLLECTION	0	0	0	41,100	41,100	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	783,520	783,520	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,444,934	4,444,934	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	667,500	667,500	0
9102 - TRADE AND INDUSTRY	0	0	0	453,238	453,238	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	341,678	341,678	0
910202 - Trade Development and Promotion	0	0	0	111,560	111,560	0
9103 - AGRICULTURE	0	0	0	232,750	232,750	0
910301 - Extension Services	0	0	0	24,630	24,630	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	208,120	208,120	0
9104 - EDUCATION	0	0	0	245,865	245,865	0
910402 - Supervision and inspection of Education Delivery	0	0	0	113,500	113,500	0
910403 - Development of youth, sports and culture	0	0	0	114,365	114,365	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	18,000	18,000	0
9105 - HEALTH	0	0	0	485,493	485,493	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910502 - Clinical services	0	0	0	40,493	40,493	0
910503 - Public Health services	0	0	0	415,000	415,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,577,445	1,577,445	0
910601 - Social intervention programmes	0	0	0	1,528,735	1,528,735	0
910602 - Gender empowerment and mainstreaming	0	0	0	22,420	22,420	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	12,890	12,890	0
910604 - Child right promotion and protection	0	0	0	13,400	13,400	0
9107 - DISASTER PREVENTION	0	0	0	174,525	174,525	0
910701 - Disaster management	0	0	0	174,525	174,525	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,001,547	1,001,547	0
910805 - Administrative and technical meetings	0	0	0	961,347	961,347	0
910806 - Security management	0	0	0	40,200	40,200	0
9110 - PHYSICAL PLANNING	0	0	0	596,560	596,560	0
911002 - Land use and Spatial planning	0	0	0	471,800	471,800	0
911003 - Street Naming and Property Addressing System	0	0	0	124,760	124,760	0
9111 - WORKS	0	0	0	3,197,561	3,197,561	0
911101 - Supervision and regulation of infrastructure development	0	0	0	3,197,561	3,197,561	0
9112 - BUDGET AND RATING	0	0	0	231,787	231,787	0
911201 - Budget preparation and Coordination	0	0	0	43,636	43,636	0
911202 - Budget implementation and performance reporting	0	0	0	188,151	188,151	0
9113 - FINANCE	0	0	0	240,650	240,650	0
911302 - Internal audit operations	0	0	0	48,800	48,800	0
911303 - Revenue collection and management	0	0	0	191,850	191,850	0
9115 - TRANSPORT	0	0	0	899,700	899,700	0
911501 - Management of transport services	0	0	0	899,700	899,700	0
9117 - Department of Statistics	0	0	0	25,307	25,307	0
911701 - Data and information dissemination	0	0	0	25,307	25,307	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	400,275	400,275	0
911801 - Personnel and Staff Management	0	0	0	135,625	135,625	0
911802 - Performance Management	0	0	0	229,650	229,650	0
911803 - Staff Training and skills development	0	0	0	35,000	35,000	0
Grand Total	0	0	0	18,000,247	18,000,247	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	18,106,327	18,106,327	106,080
	106,080	106,080	106,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	484,500	484,500	
	484,500	484,500	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,335,920	1,335,920	
	1,335,920	1,335,920	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	250,070	250,070	
	91,360	91,360	
	158,710	158,710	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	
	30,000	30,000	
910111 - DATA COLLECTION	41,100	41,100	
	13,000	13,000	
	28,100	28,100	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	783,520	783,520	
	151,135	151,135	
	562,385	562,385	
	70,000	70,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,444,934	4,444,934	
	911,300	911,300	
	2,783,634	2,783,634	
	750,000	750,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	667,500	667,500	
	237,500	237,500	
	430,000	430,000	
910201 - Promotion of Small, Medium and Large scale enterprises	341,678	341,678	
	341,678	341,678	
910202 - Trade Development and Promotion	111,560	111,560	
	75,160	75,160	
	36,400	36,400	
910301 - Extension Services	24,630	24,630	
	24,630	24,630	
910302 - Surveillance and Management of Diseases and Pests	208,120	208,120	
	30,000	30,000	
	178,120	178,120	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	113,500	113,500	
	98,500	98,500	
	15,000	15,000	
910403 - Development of youth, sports and culture	114,365	114,365	
	69,365	69,365	
	45,000	45,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	18,000	18,000	
	18,000	18,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910502 - Clinical services	40,493	40,493	
	25,493	25,493	
	15,000	15,000	
910503 - Public Health services	415,000	415,000	
	265,000	265,000	
	150,000	150,000	
910601 - Social intervention programmes	1,528,735	1,528,735	
	269,080	269,080	
	35,085	35,085	
	1,000,000	1,000,000	
	224,570	224,570	
910602 - Gender empowerment and mainstreaming	22,420	22,420	
	10,920	10,920	
	11,500	11,500	
910603 - Community mobilization	12,890	12,890	
	9,130	9,130	
	3,760	3,760	
910604 - Child right promotion and protection	13,400	13,400	
	13,400	13,400	
910701 - Disaster management	174,525	174,525	
	49,325	49,325	
	125,200	125,200	
910805 - Administrative and technical meetings	961,347	961,347	
	961,347	961,347	
910806 - Security management	40,200	40,200	
	40,200	40,200	
911002 - Land use and Spatial planning	471,800	471,800	
	121,800	121,800	
	350,000	350,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	124,760	124,760	
	20,000	20,000	
	104,760	104,760	
911101 - Supervision and regulation of infrastructure development	3,197,561	3,197,561	
	20,000	20,000	
	377,561	377,561	
	1,000,000	1,000,000	
	1,800,000	1,800,000	
911201 - Budget preparation and Coordination	43,636	43,636	
	43,636	43,636	
911202 - Budget implementation and performance reporting	188,151	188,151	
	188,151	188,151	
911302 - Internal audit operations	48,800	48,800	
	48,800	48,800	
911303 - Revenue collection and management	191,850	191,850	
	151,725	151,725	
	40,125	40,125	
911501 - Management of transport services	899,700	899,700	
	549,700	549,700	
	350,000	350,000	
911701 - Data and information dissemination	25,307	25,307	
	10,000	10,000	
	5,307	5,307	
	10,000	10,000	
911801 - Personnel and Staff Management	135,625	135,625	
	5,000	5,000	
	100,625	100,625	
	30,000	30,000	
911802 - Performance Management	229,650	229,650	
	120,000	120,000	
	109,650	109,650	
911803 - Staff Training and skills development	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
Grand Total	0	0	0
	18,106,327	18,106,327	106,080

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayawaso Central Municipal	18,106,327	18,106,327	106,080
70111 Exec. & leg. Organs (cs)	6,230,524	6,230,524	106,080
	4,321,478	4,321,478	106,080
	1,839,046	1,839,046	
	70,000	70,000	
70112 Financial & fiscal affairs (CS)	617,432	617,432	
	20,000	20,000	
	377,657	377,657	
	219,775	219,775	
70133 Overall planning & statistical services (CS)	596,560	596,560	
	20,000	20,000	
	226,560	226,560	
	350,000	350,000	
70360 Public order and safety n.e.c	174,525	174,525	
	49,325	49,325	
	125,200	125,200	
70411 General Commercial & economic affairs (CS)	453,238	453,238	
	75,160	75,160	
	378,078	378,078	
70421 Agriculture cs	232,750	232,750	
	30,000	30,000	
	24,630	24,630	
	178,120	178,120	
70451 Road transport	4,253,834	4,253,834	
	30,000	30,000	
	840,000	840,000	
	2,203,834	2,203,834	
	430,000	430,000	
	750,000	750,000	
70610 Housing development	3,197,561	3,197,561	
	20,000	20,000	
	377,561	377,561	
	1,000,000	1,000,000	
	1,800,000	1,800,000	
70721 General Medical services (IS)	220,493	220,493	
	55,493	55,493	
	165,000	165,000	
70740 Public health services	265,000	265,000	
	265,000	265,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70912 Primary education	245,865	245,865	
	185,865	185,865	
	60,000	60,000	
71040 Family and children	1,577,445	1,577,445	
	280,000	280,000	
	57,615	57,615	
	1,000,000	1,000,000	
	15,260	15,260	
	224,570	224,570	
71090 Social protection n.e.c.	41,100	41,100	
	13,000	13,000	
	28,100	28,100	
Grand Total	0	0	0
	18,106,327	18,106,327	106,080

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayawaso Central Municipal	18,106,327	18,106,327	106,080
70111 Exec. & leg. Organs (cs)	6,230,524	6,230,524	106,080
70112 Financial & fiscal affairs (CS)	617,432	617,432	
70133 Overall planning & statistical services (CS)	596,560	596,560	
70360 Public order and safety n.e.c	174,525	174,525	
70411 General Commercial & economic affairs (CS)	453,238	453,238	
70421 Agriculture cs	232,750	232,750	
70451 Road transport	4,253,834	4,253,834	
70610 Housing development	3,197,561	3,197,561	
70721 General Medical services (IS)	220,493	220,493	
70740 Public health services	265,000	265,000	
70912 Primary education	245,865	245,865	
71040 Family and children	1,577,445	1,577,445	
71090 Social protection n.e.c.	41,100	41,100	
Grand Total	0	0	0
	18,106,327	18,106,327	106,080