



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AYAWASO EAST MUNICIPAL ASSEMBLY

RESOLUTION

Compensation of Employees	GHC 6,713,528.00
Goods and Services	GHC 4,125,000.00
Capital Expenditure	GHC 4,404,902.00
Total Budget	GHC 15,243,430.00



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Nima

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ayawaso East Municipal Assembly is one of the Metropolitan, Municipal and Districts Assembly in Greater Accra. It was established by LI 2310 in 2017 with a total land area of 3.7 sq. km.

- ❖ Eleven (11) electoral areas
- ❖ Two (2) Zonal Councils (Nima and Kanda)
- ❖ Nineteen (19) Members of the Assembly
 - I. Eleven (11) Elected
 - II. Six (6)Appointees
 - III. One (1) Member of Parliament
 - IV. One (1) Municipal Chief Executive

Population Structure:

The Municipality per the 2020 Population and housing censuses has a total population of about 53,004 people, made up of 25,438 males and 27,566 females.

Vision:

“To become the most transformed Municipality in the country with excellent service delivery”

Mission:

“The Assembly exists to mobilize resources to improve upon the socio-economic infrastructure in collaboration with key stakeholders in a transparent manner to enhance the welfare of the people in the Municipality.

Core Functions of Ayawaso East Municipal Assembly

- ❖ Be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ❖ Ensure ready access to courts in the district for the promotion of justice;
- ❖ Act to preserve and promote the cultural heritage within the district
- ❖ Perform any other functions that may be provided under another enactment

District Economy

AGRICULTURE

- ❑ The Ayawaso East Municipal Assembly is 100% Urban characterized by commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Municipality are limited.
- ❑ Some of the Agricultural activities within the municipality include: Home Gardening, Mushroom farming, Rabbit Production and Agricultural processing activities.

HEALTH FACILITIES

The health facilities in the Municipality are:

- 37 Military Hospital
- Nima Polyclinic
- Seven(7) CHPS Zones
- Seven (7)Private Clinics

Apart from health Personnel at 37 Military Hospital, the Municipality has 5 Medical Doctors, 5 Physician Assistants, 37 Nurses and 11 Midwives making 58 Medical Professionals.

EDUCATION

Schools in the Ayawaso East Municipal Assembly are listed below:

- One private Senior High School
- Thirty Five (35) basic schools:
 - i. 14 Public Basic Schools
 - ii. 21 Private Schools
- One (1) National Vocational Technical Institute (NVTI)

MARKET CENTRES

Ayawaso East Municipality has one market centre. The Nima market

SANITATION

Since environmental sanitation and waste management are influenced greatly through human activities, it requires adequate resources to manage it efficiently so as not to impact negatively on the health of the people. The high population density of the municipality results in overstretched facilities. Notable among these is the strain on sanitation facilities which is a big problem for most urban areas in Ghana.

With an estimated population in the Municipality at 105,546 in 2020, sanitation is at the forefront of challenges faced by the Assembly. The large population within limited land area together with intensive economic activities generates about One Hundred and twenty (120) tons of garbage daily which needs to be evacuated to the final disposal site daily. Out of this amount, approximately 94 tons is collected daily leaving a backlog of about 26 tons. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

The Ayawaso East Municipal Assembly also has over 1,160 kilometres of drains, over 80% of these drains constructed in the Municipal are 'open' drains and are therefore liable to abuse by the public. Most people dump solid waste into the drains. Due to inadequate pavements within the communities, silt from erosion and other debris are carried by rain and deposited into these drains. The Assembly in collaboration with Zoomlion Company

limited is undertaking the cleaning of the drains daily. Continuous sensitization programmes are organized to educate the public on observing the best sanitary practices. Cleaning of these drains daily requires enormous resources in terms of labour and equipment. However, in spite of the limited logistics and inadequate funding the sanitation situation is improving.

WATER

The majority of the households are being supplied with portable water by the Ghana Water Company Limited from the Accra Booster and Weija Waterworks. These two Waterworks supply 280,000m³ volume of water out of 300,000m³ daily demands. There is a daily short fall in supply of water of about 20,000m³. Almost all residents use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the disposal of these plastics has become a major challenge to city authorities due to indiscriminate dumping/littering. Again some households also depend on boreholes and wells to supplement the GWCL supplies. The Assembly will continue to educate the people to stop pollution of the water bodies to help reduce cost of treatment of water for domestic and industrial use.

ENVIRONMENT

Ayawaso East Municipality is an urbanized and densely populated area. There are no water bodies or forest areas within the Municipality. There are also no mineral deposits within the area. Thus, making the Municipality disadvantaged and unable to explore the benefits and advantages of having natural resources with respect to internal revenue generation. The Assembly therefore has limited revenue generation sources to provide efficient Municipal services. There is therefore the need to device strategies to maximize collection of revenue in the Municipality.

Key Issues/Challenges

- Poor Environmental Sanitation
- Inadequate Internal Revenue Sources
- Congestion on the Principal Street of Nima
- High Incidence of Drug Abuse among the Youth
- Lack of space for development of public facilities (Lorry Terminals, Market, etc.)

Key Achievements In 2024

- Training on aquaculture (fish farming)
- Construction of Police and Fire Service Station for Kanda community
- Construction of 1 no. 6-unit classroom block with staff common room
- 8-seater water closet facility at Kanda flagstaff house basic school
- Reroofing of Islamic education unit
- Desilting of 600mm open and covered drain at Al-Waleed Bin-Talal Highway, Nima
- Desilting of 900mm diameter pipe drain at Hilla Liman Highway, Nima
- Dredging of 320m Earth Darin at GCB and Desilting of 1540m "U" Drain at Ringroad
- Slum Upgrade

Revenue And Expenditure Performance

The revenue performance of the municipality since its creation has been significantly growing steadily from over GH¢800,000.00 in 2018 to over GH¢2,000,000.00 in 2023.

As at September 2024, the Assembly realized GH¢ 2,531,915.01

The expenditure has always been within the budget and also made through the 'gifmis' system.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	550,000.00	526,750.31	600,000.00	353,995.71	1,200,000.00	1,017,415.54	84.8
Other Rates							
Fees	372,000.00	298,710.60	508,500.00	490,122.10	412,500.00	326,992.00	79.2
Fines	275,000.00	417,271.70	380,000.00	344,713.20	424,700.00	443,333.43	104.3
Licences	1,279,000.00	2,595,858.34	1,212,550.00	994,800.00	957,800.00	742,174.04	77.4
Land							
Rent	4,000.00	-	-	1,998.00	5,000.00	2,000.00	40
Investment							
Total	2,480,000.00	3,838,590.95	2,701,050.00	2,185,629.01	3,000,000.00	2,531,915.01	84.4

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,480,000.00	3,838,590.95	2,701,050.00	2,185,629.64	3,000,000.00	2,531,915.01	84.40
Compensation Transfer	2,390,606.00	2,668,759.06	2,390,606.00	3,951,640.25	4,737,221.00	3,860,387.81	81.49
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,751.46	143,000.00	10,000.00	6.99
Assets Transfer	-	-	-	-	-	-	-
DACF	8,669,588.00	5,833,377.45	8,669,588.00	4,244,654.56	3,420,000.00	2,824,382.71	82.58
DACF-RFG	581,627.00	1,134,512.80	1,600,000.00	-	729,496.00	1,824,024.00	250.04
Other Transfer (MAG & GARID)	254,991.00	35,941.22	533,172.33	453,265.33	545,878.00	425,311.56	77.91
Total	14,196,921.36	13,533,494.37	15,983,416.33	10,870,941.24	12,575,595.00	11,050,709.53	87.87

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	879,000.00	1,104,780.86	925,000.00	899,486.20	810,000.00	641,855.21	79.24
Goods and Service	1,235,000.00	1,401,100.84	1,235,840.00	1,777,462.34	1,590,000.00	1,267,316.22	79.7
Assets	366,000.00	8,553.89	540,210.00	801,266.11	600,000.00	562,368.39	93.7
Total	2,480,000.00	2,514,435.59	2,701,050.00	3,478,214.65	3,000,000.00	2,571,539.82	85.71

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

SOCIAL DEVELOPMENT

- Strengthen school management systems.
- Ensure the rights and entitlements of children.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Strengthen social protection, especially for children, women, persons with disability and the elderly.

ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN DEVELOPMENT

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Improve quality of life in slums, Zongos and inner cities.
- Ensure safety and security for all categories of road users.
- Enhance climate change resilience.

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Enhance security service delivery.
- Improve popular participation at regional and district levels.
- Improve decentralized planning.
- Strengthen Fiscal decentralization.

Policy Outcome Indicators And Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
1. Increase in IGF collection	Percentage increase in businesses and properties captured in the database	100	47.68	100	47.68	8	10	12	15	100	154.78	
2.Enhance Urban Sanitation Systems and Services	Tonnage of waste collected daily	300	200	300	200	320	340	360	400	180	150	
3. Access to quality education	Number of Classroom Blocks constructed/Renovated	4	3	4	3	3	3	3	3	2	2	
4. Access to improved liquid waste management	Number of Household with access to improved toilet facilities	150	30	150	50	150	150	150	150	200	60	

Revenue Mobilization Strategies

The Assembly intends adopting the following strategies for its revenue generation for the year 2022:

- ❖ Intensify public education on the need to make good on Citizens' civic responsibility of paying levies
- ❖ Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilisation
- ❖ Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments
- ❖ Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED)
- ❖ Service delivery should be clearly linked to the revenue sources required to finance them;
- ❖ Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment
- ❖ Help establish credible database on economic activities
- ❖ Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the Ayawaso East Municipal Assembly,
- To manage all sections of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management,
- To co-ordinate the general Administration, Development Planning, Management, Budget and Rating functions etc.

Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds capacity of staff and Assembly members for improved service delivery.

The Units under this programme are MIS, Statistics, Security, Audit, Stores, Information Service, Transport, Human Resource, Budget and Rating, Planning and the Department of Finance. The total number of staff of the Management and Administration Programme is forty-two (42).

The funding sources for the programme are the Government of Ghana (GoG), the District Assembly's Common Fund and the Internally Generated Fund.

S

UB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To spear head the bureaucratic functions of the Assembly, this includes maintenance of law and order and clerical works,
- To arrange mandatory as well as other meetings and correspondence with other government agencies for implementation of policy programme,
- To organize national and world day celebrations.

Budget Sub-Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Stores and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality. To achieve the above, the Sub-Programme needs to collaborate with units such as MIS, statistics, Security, Audit, Stores, Information Service, Transport, Human Resource.

The sub-programme is funded by the Government of Ghana, Internally Generated and the District Assemblies Common Fund.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	115	200	250	300	300	300
Statutory meetings organized within the plan period	No. of statutory meetings organized	52	8	52	52	52	52
Celebration of special occasions in Ghana supported	No. of special occasions supported	3	2	3	3	3	3
Tri-cycles procured	No. of tri-cycles procured	3	0	3	2	2	2
Computers and accessories purchased	No. of Computers and accessories purchased	4	2	4	4	4	4
Independence day and May day celebration Organized	No. of Independence day and May day celebration Organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support police patrol activities	Construction of Police and Fire Service Station For Kanda Community
Organize independence and May Day celebration	Provide and maintain streetlights for all the electoral areas within the municipality
Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)	Purchase office equipment and logistics
Support the celebration of Cultural festivals	
Preparation of Asset register	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.
- To provide financial services to all departments in the Municipality

Budget Sub- Programme Description

The sub-programme is responsible for the sound financial management of the resources of the Ayawaso East Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. Part of its responsibility is to ensure access at all reasonable times to files, documents and other records of the Assembly.

The sub-programme also keeps, renders and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation. The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Data available on revenue items	No. available	3,900	3,900	4,000	4050	4010	4150
No. of certificates printed /procured	No. printed /procured	500	500	0	1000	0	1000

Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum organized	3	3	3	3	3	3
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. of meetings organized	3	3	3	3	3	3
Fee fixing gazetted	5 th January	22 nd March, 2021	22 nd March, 2021	15 th Jan. 2025	10 th Jan. 2026	15 th Jan. 2027	10 th Jan. 2028
Expenditure and revenue estimates reviewed in the midyear	No. reviewed	1	1	1	1	1	1
Audit Committee meeting organized	No. of meetings organized	4	3	4	4	4	4

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
Collect and update data on revenue items	
Organize community forum to educate public on payment of Rate, daily tolls etc. and also Sensitize them on the Assembly's roles	
Printing/ procurement of Certificates and bills e.g. Building Permits, Care stickers, health certificates etc.	
Organize stakeholders consultative meetings towards the preparation of Assembly's Fee Fixing Resolution	
Gazetting of 2025 fee fixing	
Midyear review of the expenditure and revenue estimates	
Organize Audit Committee meetings to analyse the level of compliance to the existing laws by the assembly in its deliberations.	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

Budget Sub-Programme Description

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implements performance management scheme to ensure good employee/ labour relations.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme. The budget projections are the Ayawaso East Municipal Assembly estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Performance Plans reviewed	No of mid-term reviews	15	14	15	16	16	16
Performance Plans evaluated	No. of evaluations	2	2	2	2	2	2
Performance contract planned, signed, reviewed and evaluated	No. of contract	12	6	12	12	12	12
Training needs of departments collected and collated	No. of submissions	4	3	4	4	4	4

Capacity building plan submitted to RCC	No. of submissions	12	8	12	12	12	12
Human Resource Management Information Systems submitted	No. of monthly submissions	2	2	2	2	2	2
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	3	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	15	14	15	16	16	16
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
Staff durbar organized	No. of programmes	12	0	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To compile accurate data to assist in revenue generation and policy making at the municipal level

Budget Sub- Programme Description

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually and the efficiency of data collected for revenue generation and policy making at the municipal level.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It generates, analyse and present data for revenue purposes and policy making at the municipal level.
- It collaborates with the Central Administration, Statistics, Finance and Works Departments. It is funded by the Internally Generated Fund, GOG goods and services transfers and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large.

Table 11: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Procurement, Action Plans and composite Budgets prepared	Procurement, Action Plans and composite Budgets prepared, approved and distributed to stakeholders	6	6	6	6	6	6
Town Hall meeting organized	No. of Town Hall meetings organized	2	1	2	2	2	2
Data collection exercises organized	No. of data collection exercise organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare Annual procurement plans, Action Plans and composite Budgets	Implement community initiated/ Electoral Area project
Organise 2No. Town Hall meetings	
Undertake monitoring and evaluation of MPCU meetings and MTDP	
Organize 2 data collection exercises	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To make bye laws to govern the activities of the people in the municipality
- To determine whether current bye laws are achieving their intended purposes

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall decision making status of the Assembly through attending general Assembly meetings and other statutory committee meetings and making decision for and on-behalf of the people. Most of the resolutions by the Assembly is derived through regular stakeholder engagements by the Assembly members with their constituents.

Table 13: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024as at September	2025	2026	2027	2028
Attend statutory committee meetings	No. of statutory committee meetings attended	52	8	52	52	52	52
Organize Assembly members stakeholder engagements	No. of stakeholder engagements organized	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Make bye-laws for the municipality	
Organize Assembly members stakeholder engagements	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To facilitate the preparation of the rating schedules of the Assembly
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,

Budget Sub- Programme Description

- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- It collaborates with all the departments of the assembly and is funded by the IGF and the District Assembly common Fund.
- It collaborates with other departments to prepare the Revenue Improvement Action Plan

Table 13: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
composite Budgets prepared	composite Budgets prepared, approved and distributed to stakeholders	1	1	1	1	1	1
Stakeholder engagements organized	No. of stakeholder engagements organized	3	3	3	3	3	3
Revenue Improvement	No. of revenue Improvement	1	1	1	1	1	1

Action Plan Prepared	Action Plan prepared						
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare Composite Budget for the Municipality	
Organize Stakeholder Engagements to fix rates	
Prepare Revenue Improvement Action Plan	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.

Budget Programme Description

The programme seeks to implement policies and programmes on social services of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection. The departments under this programme are Social Welfare and Community Development, Education and Health.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes

Budget Sub- Programme Description

The Sub-Programme is responsible for pre-school, special basic education youth and sports development or organization and library services in the District. It harmonizes the activities and functions of the Ghana Education Service the Youth Council the sports council and the Library Board. It also assists in the formulation and implementation of policies on education in the District within the framework of National Policies.

The Sub-Programme facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special school in the district. It advises on the formation of the school management committee. It collects data on relevant information and liaises with the appropriate authorities for in-service training of pupil teachers.

The Sub-Programme delivers its service through in-service training of staff, conducting of school appraisal meetings, sporting activities, organization of reading clinics for children in the lower grades. The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Children benefiting from the School feeding programme	No. benefited	4,128	4,159	5000	5200	5400	5500
Schools benefited from my first day at School	No. benefited	14	14	14	14	14	14
Classroom block rehabilitated/constructed	No. rehabilitated/constructed	2	3	2	2	2	2
Pupils benefited from STIME	No. benefited	45	0	150	150	150	150
Desks and teachers tables purchased	No. purchased	400		800	800	800	800

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support implementation of School Feeding programme	Purchase and supply of furniture for basic schools in the Municipality
Organize my first day at school	Construction of Education Office Complex
Support Science Technology Innovation and Mathematics Education (STIME)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary

Budget Sub- Programme Description

The Sub-Programme is made up of the separated units namely the Health Directorate and the Environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The Environmental Health Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the Municipality. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will undertake the registration of households for solid waste collection services. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.

The sub-programme will carry out its services in collaboration with the public, Central Administration, the Department of Social Welfare and Community Development, Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and donors. The entire residents of the Ayawaso East Municipal Assembly are the beneficiary of the programme.

Table 17: Budget Sub-Programme Results Statement

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

Social Services - Environmental Health

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean up exercise organized	No. organized	20	7	12	12	12	12
Public education hygiene held	No. of hygiene Education held	216	222	300	300	300	300
Trainers trained on hygiene and hygienic practices	No. of Trainers trained	1	15	3	3	3	3
Defaulters prosecutors	No. of defaulters prosecutors	4	8	20	20	20	20
Household toilets constructed	No. of household toilets constructed	63	41	100	100	100	100

Social Services - Health

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS zones supported	No. of CHPS zones supported	1	1	7	7	7	7
Medical block constructed/ furnished	No. Constructed/ furnished	0	1	1	1	1	1
Annual National Immunization Day and roll back Malaria exercises supported	No. supported	5	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resource and strengthen the CHPS Zones	Facilitation and preparation of the construction of Municipal Hospital
Support Annual National Immunization Day and roll back Malaria exercises	
Construct household toilets	
Clear drains	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district

Budget Sub- Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parent Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and NGOs/Donors. The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
No. of day care centers visited and number operating with good standard	No. of day care centers visited and number operating with good standard	23	22	30	35	37	40
Meetings of DFMC organized	No. of meetings of DFMC organized	1	2	4	4	4	4
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	7	20	300	305	307	340
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Visit Day Care Centres and check their operations	
Organise Disability Fund Management Committee meetings	
Update the register of Persons with Disability	
Organize Public Education on Disability issues and how to access the Disability Common Fund	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To be responsible for the provision and maintenance of public properties
- To advise the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads, Buildings etc.
- To manage all the public properties in the Municipality

Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To undertake street naming, numbering of houses and related issues.

Budget Sub- Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organizations/departments such as Environment Protection Agency Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

Table 25: 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 projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Committee meetings organised	No. of committee meetings organised	3	3	4	4	4	4
Socio economic and spatial data available	Percentage of Socio economic and spatial data available	90%	90%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize technical inspection and statutory planning Sub-Committee meetings	
Conduct Socio economic and spatial data collection	

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

Budget Sub-Programme Objective

- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana. The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/ evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CBD designed/ developed into On-Street Packing	No. of streets designed/ developed into On-Street Packing	0	0	3	3	3	3
Internet services available to all staff	No. of MGB of Internet services	1tb	1tb	1tb	1tb	1tb	1tb
Selected Streets and pavements Decongested in the Municipality	Kilometers of Streets and pavements Decongested	1.1km	1.5km	4km	5km	5km	5km
Resurfacing of some selected roads	Kilometers roads	4km	0	4km	5km	6km	6km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Decongest street and pavements and remove unauthorized structures in the Municipality	Design and implement On-Street Parking in the Municipality
Provide internet services for the office	Construction of Drains within the Municipality
	Decongest street and pavements and remove unauthorized structures in the Municipality
	Spot improvement of roads in the Municipality

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- To maintain the drains, road network and traffic systems in the Municipality.
- To assist, to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts.
- To collect inventory on road network within the Municipality

Budget Sub- Programme Description

The Sub-Programme is responsible for the road design, supervision and implementation of all road projects. It is also responsible for the enforcement on-street parking and protect road reservations and other laws guiding the road network in Ghana. The Sub-Programme also undertakes road maintenance and spot improvement of all road related development of infrastructure within Municipality. It supports the preparation of tender documents for contracts packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Development Planning, Finance, Procurements and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Government of Ghana and District Assemblies Common Fund.

Table 29: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inventory on road network collected	Percentage of inventory collected	80%	80%	100%	100%	100%	100%
Drains, road network and traffic systems maintained	No. of kilometres maintained	1.2km	1.4km	1.5km	1.5km	1.5km	2.0km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintain the drains, road network and traffic systems in the Municipality.	
Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts	
collect inventory on road network within the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To improve Agriculture productivity, promote fisheries for food security as well as promote industries and tourism in the Municipality.
- Participate in the education and enforcement of legislation on Agriculture and industries

Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.
- The cost centres under this programme are Agriculture Department

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;

Budget Sub- Programme Description

- The programme seeks to assist in the :
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- It assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Youth training in vocational Skills	No. of Youth trained in vocational Skills	10	10	50	70	70	70
Available data on SMEs	Percentage of data Available	40%	45%	100%	100%	100%	100%

Economic Development Committee to oversee LED activities established	No. of LED activities established	43	43	45	50	55	60
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Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate Agenda 111	
Facilitate PWD activities	
Implement LED activities	
Train women and youth in employable skills and to provide start up equipment	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To promote extension services to farmers;
- To encourage improvement in livestock breeds;

Budget Sub- Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders. The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Co-ordinating Unit (MPCU), Agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG). Internally Generated Fund, the District Assemblies Common Fund and Donors.

The main beneficiaries include all actors along the Agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmer trainings	No. of trainings	26	10	25	25	30	35
Sensitization of farmers on Planting for Food and Jobs	No. of sensitization sessions	3	2	4	4	4	4
Affected area by Fall Armyworm	Area (Hectares) affected	1	0	20	25	30	30
Distribution of Pesticides for Fall Armyworm	No. of beneficiaries	25	-	35	48	55	55
Farmers day organized	No. of farmers day organized	1	1	1	1	1	1
Livestock Pests and Diseases Surveillance	No. of Surveys	3	3	4	4	4	4
Organize Home and Farm visits to extend Technologies	No. of beneficiaries	1,300	1,310	1,500	1,550	1,600	1,650

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies
- To provide emergency shelters and services in the event of disasters

Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. Emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
 - i. On fighting fires
 - ii. Take measures to manage the after effects of natural disasters;

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters.

The programme will be delivered through education and sensitization of people in the Municipality.

The Organizational Units/ department that will be involved for the implementation of the programmes are Public Health Unit, Human Resources Unit, Works Department and Procurement Unit

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Flood prone areas identified	No. identified	2	3	6	6	6	6
Disaster Victims Supported	No. of Disaster victims supported	2	10	10	10	8	5
Sensitization programmes organized on Disaster prevention	No. of sensitization programmes organized on Disaster prevention	5	7	10	10	10	10
Undertake tree planting activities	No. of trees planted	0	3500	5,100	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identify all flood prone areas and assess all disasters risk	Purchase seedlings and undertake tree planting in the municipality
Provide assistance to victims of disaster	
Organize Public Education & Sensitization Forum for disaster (flood , fire) control, prevention and management	
Undertake tree planting activities	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training workshop for farmers	
Support implementation of Planting for Food and Jobs Programme	

Identify and support arears affected by Fall Armyworms	
Organise farmers day celebration	
Organize a survey on Livestock Pests and Diseases	
Provide Farm Technologies to Farmers	

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	6,713,528		
140801 9.a facil sust & resil inf dev in devlpn cties	0	2,304,024		
180202 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	430,878		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	35,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	128,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	147,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	2,640,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,243,430	310,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,185,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	50,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	110,000		
640101 Improve human capital development and management	0	190,000		
<i>Grand Total ¢</i>	15,243,430	15,243,430	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
401 02 00 001 21		15,243,430.00	0.00	0.00	0.00
Finance, Finance Department,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Development Levy		1,400,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001	Property Rate	1,200,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND/ROYALTIES					
Development Levy		5,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		949,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008	Business Centers	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	90,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422060	Airline Agents	4,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422130	Transport unions	800.00	0.00	0.00	0.00
1422131	Travel & Tour	4,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	2,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	75,000.00	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
1422154	Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	350,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	434,200.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	120,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	8,700.00	0.00	0.00	0.00
1423045	Alteration in Death Register	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
Output	0006 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	460,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	450,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
Output	0007 UNIDENTIFIED REVENUE				
	SSNIT 2 1/2 Percent	1,500.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	1,500.00	0.00	0.00	0.00
Output	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	11,993,430.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,954,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,756,000.00	0.00	0.00	0.00
1331003	DACF - MP	808,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,878.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,824,024.00	0.00	0.00	0.00
Grand Total		15,243,430.00	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 East Municipal	0	0	0	15,243,430	15,243,430	6,713,528
Management and Administration	0	0	0	7,669,112	7,669,112	4,969,112
	0	0	0	4,189,112	4,189,112	4,169,112
	0	0	0	2,295,000	2,295,000	800,000
	0	0	0	700,000	700,000	
	0	0	0	380,000	380,000	
	0	0	0	105,000	105,000	
Social Services Delivery	0	0	0	3,420,928	3,420,928	598,928
	0	0	0	630,928	630,928	598,928
	0	0	0	735,000	735,000	
	0	0	0	1,950,000	1,950,000	
	0	0	0	105,000	105,000	
Infrastructure Delivery and Management	0	0	0	3,619,135	3,619,135	756,233
	0	0	0	824,233	824,233	756,233
	0	0	0	160,000	160,000	
	0	0	0	410,000	410,000	
	0	0	0	400,878	400,878	
	0	0	0	1,824,024	1,824,024	
Economic Development	0	0	0	499,255	499,255	389,255
	0	0	0	419,255	419,255	389,255
	0	0	0	15,000	15,000	
	0	0	0	65,000	65,000	
Environmental Management	0	0	0	35,000	35,000	
	0	0	0	25,000	25,000	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	15,243,430	15,243,430	6,713,528

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 East Municipal	0	0	0	15,243,430	15,243,430	6,713,528
Management and Administration	0	0	0	7,669,112	7,669,112	4,969,112
SP1: General Administration	0	0	0	5,056,575	5,056,575	2,981,575
21 Compensation of employees [GFS]	0	0	0	2,981,575	2,981,575	2,981,575
211 Child Education Grant (Foreign Mission)	0	0	0	2,881,575	2,881,575	2,881,575
21110 Established Post	0	0	0	2,181,575	2,181,575	2,181,575
21111 Non Established Post	0	0	0	675,000	675,000	675,000
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,000	25,000
212 Imputed Social Contributions [GFS]	0	0	0	100,000	100,000	100,000
21210 Gratuity	0	0	0	100,000	100,000	100,000
22 Use of goods and services	0	0	0	1,870,000	1,870,000	
221 Vehicle Registration	0	0	0	1,870,000	1,870,000	
22101 Value Books	0	0	0	655,000	655,000	
22102 Utilities	0	0	0	90,000	90,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	220,000	220,000	
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	
22107 Training, Seminar and Conference Cost	0	0	0	305,000	305,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	210,000	210,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
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	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31122 Sports Equipment	0	0	0	45,000	45,000	
SP2: Finance and Audit	0	0	0	1,033,336	1,033,336	808,336
21 Compensation of employees [GFS]	0	0	0	808,336	808,336	808,336
211 Child Education Grant (Foreign Mission)	0	0	0	808,336	808,336	808,336
21110 Established Post	0	0	0	808,336	808,336	808,336
22 Use of goods and services	0	0	0	225,000	225,000	
221 Vehicle Registration	0	0	0	225,000	225,000	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	
SP3: Human Resource Management	0	0	0	593,563	593,563	403,563
21 Compensation of employees [GFS]	0	0	0	403,563	403,563	403,563
211 Child Education Grant (Foreign Mission)	0	0	0	403,563	403,563	403,563
21110 Established Post	0	0	0	403,563	403,563	403,563

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	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
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	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	985,639	985,639	775,639
21 Compensation of employees [GFS]	0	0	0	775,639	775,639	775,639
211 Child Education Grant (Foreign Mission)	0	0	0	775,639	775,639	775,639
21110 Established Post	0	0	0	775,639	775,639	775,639
22 Use of goods and services	0	0	0	210,000	210,000	
221 Vehicle Registration	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
Social Services Delivery	0	0	0	3,420,928	3,420,928	598,928
SP2.1 Education, youth & sports and Library services	0	0	0	2,185,000	2,185,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	2,135,000	2,135,000	
311 WIP - Laboratories	0	0	0	2,135,000	2,135,000	
31112 WIP - Laboratories	0	0	0	2,135,000	2,135,000	
SP2.2 Public Health Services and management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	10,000	10,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	440,000	440,000	
22 Use of goods and services	0	0	0	440,000	440,000	
221 Vehicle Registration	0	0	0	440,000	440,000	
22102 Utilities	0	0	0	350,000	350,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
SP2.5 Social Welfare and community services	0	0	0	745,928	745,928	598,928

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	598,928	598,928	598,928
211 Child Education Grant (Foreign Mission)	0	0	0	598,928	598,928	598,928
21110 Established Post	0	0	0	598,928	598,928	598,928
22 Use of goods and services	0	0	0	122,000	122,000	
221 Vehicle Registration	0	0	0	122,000	122,000	
22101 Value Books	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
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	
Infrastructure Delivery and Management	0	0	0	3,619,135	3,619,135	756,233
SP3.1 Roads and Transport services	0	0	0	695,885	695,885	265,007
21 Compensation of employees [GFS]	0	0	0	265,007	265,007	265,007
211 Child Education Grant (Foreign Mission)	0	0	0	265,007	265,007	265,007
21110 Established Post	0	0	0	265,007	265,007	265,007
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
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	
31 Non Financial Assets	0	0	0	400,878	400,878	
311 WIP - Laboratories	0	0	0	400,878	400,878	
31113 Perimeter Protection/ Fence	0	0	0	400,878	400,878	
SP3.2 Physical and Spatial Planning Development	0	0	0	244,041	244,041	116,041
21 Compensation of employees [GFS]	0	0	0	116,041	116,041	116,041
211 Child Education Grant (Foreign Mission)	0	0	0	116,041	116,041	116,041
21110 Established Post	0	0	0	116,041	116,041	116,041
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
28 Other expense	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,679,209	2,679,209	375,185
21 Compensation of employees [GFS]	0	0	0	375,185	375,185	375,185
211 Child Education Grant (Foreign Mission)	0	0	0	375,185	375,185	375,185
21110 Established Post	0	0	0	375,185	375,185	375,185
22 Use of goods and services	0	0	0	420,000	420,000	
221 Vehicle Registration	0	0	0	420,000	420,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	260,000	260,000	

Expenditure by Programme, Sub Programme and Economic Classification

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>
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	1,824,024	1,824,024	
311 WIP - Laboratories	0	0	0	1,824,024	1,824,024	
31112 WIP - Laboratories	0	0	0	1,824,024	1,824,024	
Economic Development	0	0	0	499,255	499,255	389,255
SP4.1 Agricultural Services and Management	0	0	0	499,255	499,255	389,255
21 Compensation of employees [GFS]	0	0	0	389,255	389,255	389,255
211 Child Education Grant (Foreign Mission)	0	0	0	389,255	389,255	389,255
21110 Established Post	0	0	0	389,255	389,255	389,255
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	50,000	50,000	
Environmental Management	0	0	0	35,000	35,000	
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
Grand Total	0	0	0	15,243,430	15,243,430	6,713,528

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Yawaso East Municipal	5,913,528	2,155,000	1,510,000	9,578,528	800,000	1,805,000	625,000	3,230,000	0	0	60,000	2,269,902	2,329,902	15,243,430
Management and Administration	4,169,112	1,100,000	0	5,269,112	800,000	1,495,000	0	2,295,000	0	0	60,000	45,000	105,000	7,669,112
Central Administration	3,248,219	1,010,000	0	4,258,219	800,000	1,175,000	0	1,975,000	0	0	60,000	45,000	105,000	6,338,219
Administration (Assembly Office)	3,248,219	260,000	0	3,508,219	800,000	1,115,000	0	1,915,000	0	0	60,000	45,000	105,000	5,528,219
Zonal Council Administration	0	50,000	0	50,000	0	60,000	0	60,000	0	0	0	0	0	110,000
Office of The Member of Parliament	0	700,000	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Finance	448,039	0	0	448,039	0	200,000	0	200,000	0	0	0	0	0	648,039
Finance Department	448,039	0	0	448,039	0	200,000	0	200,000	0	0	0	0	0	648,039
Human Resource	403,563	80,000	0	483,563	0	110,000	0	110,000	0	0	0	0	0	593,563
Human Resource Department	403,563	80,000	0	483,563	0	110,000	0	110,000	0	0	0	0	0	593,563
Statistics	69,291	10,000	0	79,291	0	10,000	0	10,000	0	0	0	0	0	89,291
Statistics Unit	69,291	10,000	0	79,291	0	10,000	0	10,000	0	0	0	0	0	89,291
Social Services Delivery	598,928	472,000	1,510,000	2,580,928	0	110,000	625,000	735,000	0	0	0	0	0	3,420,928
Central Administration	0	360,000	0	360,000	0	80,000	0	80,000	0	0	0	0	0	440,000
Administration (Assembly Office)	0	360,000	0	360,000	0	80,000	0	80,000	0	0	0	0	0	440,000
Education, Youth and Sports	0	40,000	1,510,000	1,550,000	0	10,000	625,000	635,000	0	0	0	0	0	2,185,000
Municipal Education Directorate	0	40,000	1,510,000	1,550,000	0	10,000	625,000	635,000	0	0	0	0	0	2,185,000
Health	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	50,000
Municipal Health Directorate	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	50,000
Social Welfare & Community Development	598,928	32,000	0	630,928	0	10,000	0	10,000	0	0	0	0	0	745,928
Office of Departmental Head	598,928	0	0	598,928	0	0	0	0	0	0	0	0	0	598,928
Social Welfare	0	24,000	0	24,000	0	10,000	0	10,000	0	0	0	0	0	139,000
Community Development	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	756,233	478,000	0	1,234,233	0	160,000	0	160,000	0	0	0	2,224,902	2,224,902	3,619,135
Physical Planning	116,041	18,000	0	134,041	0	110,000	0	110,000	0	0	0	0	0	244,041
Physical Planning Department	116,041	18,000	0	134,041	0	110,000	0	110,000	0	0	0	0	0	244,041
Works	375,185	430,000	0	805,185	0	50,000	0	50,000	0	0	0	1,824,024	1,824,024	2,679,209

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Municipal Works Department	375,185	430,000	0	805,185	0	50,000	0	50,000	0	0	0	0	1,824,024	1,824,024	2,579,209
Urban Roads	295,007	30,000	0	295,007	0	0	0	0	0	0	0	0	400,878	400,878	695,885
Urban Roads Department	265,007	30,000	0	295,007	0	0	0	0	0	0	0	0	400,878	400,878	695,885
Economic Development	389,255	95,000	0	484,255	0	15,000	0	15,000	0	0	0	0	0	0	499,255
Agriculture	389,255	95,000	0	484,255	0	15,000	0	15,000	0	0	0	0	0	0	499,255
	389,255	95,000	0	484,255	0	15,000	0	15,000	0	0	0	0	0	0	499,255
Environmental Management	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
Disaster Prevention	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000
NADMO	0	10,000	0	10,000	0	25,000	0	25,000	0	0	0	0	0	0	35,000

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>	924,793
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]						924,793	
Objective	000000	Compensation of Employees					924,793
Program	92001	Management and Administration					924,793
Sub-Program	92001001	SP1: General Administration					924,793
Operation	000000		0.0	0.0	0.0	924,793	
Child Education Grant (Foreign Mission)						924,793	
2111001 Established Post						924,793	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,395,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra							
Location Code	0320001	Ayawaso East Municipal							
Compensation of employees [GFS]							800,000		
Objective	000000	Compensation of Employees					800,000		
Program	92001	Management and Administration					800,000		
Sub-Program	92001001	SP1: General Administration					800,000		
Operation	000000		0.0	0.0	0.0		800,000		
Child Education Grant (Foreign Mission)							700,000		
2111102 Monthly Paid and Casual Labour							675,000		
2111204 Bereavement Allowance							10,000		
2111243 Transfer Grants							5,000		
2111248 Special Allowance/Honorarium							10,000		
Imputed Social Contributions [GFS]							100,000		
2121001 13 Percent SSF Contribution							100,000		
Use of goods and services							505,000		
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					505,000		
Program	92001	Management and Administration					505,000		
Sub-Program	92001001	SP1: General Administration					505,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	150,000
Vehicle Registration							150,000		
2210201 Electricity charges							80,000		
2210202 Water							10,000		
2210301 Cleaning Materials							50,000		
2210509 Other Travel and Transportation							10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	50,000
Vehicle Registration							50,000		
2210902 Official Celebrations							50,000		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	265,000
Vehicle Registration							265,000		
2210709 Seminars/Conferences/Workshops - Domestic							165,000		
2210905 Assembly Members Sittings All							100,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210708 Refreshments							5,000		
Operation	910806	910806 - Security management				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		
2210709 Seminars/Conferences/Workshops - Domestic							25,000		
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210709 Seminars/Conferences/Workshops - Domestic							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Social benefits [GFS]						10,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Employer Social Benefits in Cash						10,000	
2731103 Refund of Medical Expenses						10,000	

Other expense						80,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,000
Dividend Paid By SOEs						70,000	
2821010 Contributions						70,000	
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	10,000
Dividend Paid By SOEs						10,000	
2821010 Contributions						10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		70,000
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services						60,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	60,000
Vehicle Registration						60,000	
2210902 Official Celebrations						60,000	

Other expense						10,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	10,000
Dividend Paid By SOEs						10,000	
2821010 Contributions						10,000	

Total Cost Centre **2,389,793**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	450,950
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101002	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Compensation of employees [GFS]	450,950
Objective	000000	Compensation of Employees			450,950
Program	92001	Management and Administration			450,950
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			450,950
Operation	000000		0.0 0.0 0.0		450,950

Child Education Grant (Foreign Mission)					450,950
2111001	Established Post				450,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101002	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	30,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0		20,000
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Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

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>	50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4010101002	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							50,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						50,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							530,950	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 255,398
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101003	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Development Planning Unit_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	255,398
Objective	000000	Compensation of Employees		255,398
Program	92001	Management and Administration		255,398
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		255,398
Operation	000000		0.0 0.0 0.0	255,398

Child Education Grant (Foreign Mission)			255,398
2111001	Established Post		255,398

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101003	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Development Planning Unit_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	35,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101003	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							20,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101003	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							55,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre						365,398	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		360,297
Organisation	4010101004	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

			Compensation of employees [GFS]		360,297
Objective	000000	Compensation of Employees			360,297
Program	92001	Management and Administration			360,297
Sub-Program	92001002	SP2: Finance and Audit			360,297
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					360,297
2111001	Established Post				360,297

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		25,000
Organisation	4010101004	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

			Use of goods and services		25,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			25,000
Program	92001	Management and Administration			25,000
Sub-Program	92001002	SP2: Finance and Audit			25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

Total Cost Centre 385,297

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	216,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101005	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Procurement Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Compensation of employees [GFS]	216,200
Objective	000000	Compensation of Employees			216,200
Program	92001	Management and Administration			216,200
Sub-Program	92001001	SP1: General Administration			216,200
Operation	000000		0.0 0.0 0.0		216,200

Child Education Grant (Foreign Mission)					216,200
2111001	Established Post				216,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	210,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101005	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Procurement Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	210,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			210,000
Program	92001	Management and Administration			210,000
Sub-Program	92001001	SP1: General Administration			210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		180,000

Vehicle Registration					180,000
2210101	Printed Material and Stationery				150,000
2210103	Refreshment Items				30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101005	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							120,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210101 Printed Material and Stationery							50,000
2210103 Refreshment Items							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101005	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							5,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Non Financial Assets							45,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3112208 Computers and Accessories							45,000
Total Cost Centre							596,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,654
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_MIS Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							121,654
Objective	000000	Compensation of Employees					121,654
Program	92001	Management and Administration					121,654
Sub-Program	92001001	SP1: General Administration					121,654
Operation	000000		0.0	0.0	0.0	121,654	
Child Education Grant (Foreign Mission)							121,654
2111001 Established Post							121,654
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_MIS Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Other expense							10,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Total Cost Centre							131,654

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				55,750
Function Code	70451	Road transport					
Organisation	4010101007	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							55,750
Objective	000000	Compensation of Employees					55,750
Program	92001	Management and Administration					55,750
Sub-Program	92001001	SP1: General Administration					55,750
Operation	000000		0.0	0.0	0.0		55,750
Child Education Grant (Foreign Mission)							55,750
2111001 Established Post							55,750
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				210,000
Function Code	70451	Road transport					
Organisation	4010101007	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							210,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		210,000
Vehicle Registration							210,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210511 Local Travel Cost							80,000
Total Cost Centre							265,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	863,178
Function Code	70510	Waste management		
Organisation	4010101008	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Environmental Health Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Compensation of employees [GFS]	863,178
Objective	000000	Compensation of Employees			863,178
Program	92001	Management and Administration			863,178
Sub-Program	92001001	SP1: General Administration			863,178
Operation	000000		0.0 0.0 0.0		863,178

Child Education Grant (Foreign Mission)					863,178
2111001	Established Post				863,178

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70510	Waste management		
Organisation	4010101008	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Environmental Health Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	80,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		80,000

Vehicle Registration					80,000
2210509	Other Travel and Transportation				50,000
2210711	Public Education and Sensitization				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			360,000
Function Code	70510	Waste management				
Organisation	4010101008	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Environmental Health Unit_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						360,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				360,000
Program	92002	Social Services Delivery				360,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				360,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
	2210205	Sanitation Charges				300,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210205	Sanitation Charges				50,000
Total Cost Centre						1,303,178

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102001	Ayawaso East Municipal Central Administration Zonal Council Administration Nima Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							30,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210806 Local Consultants Commission (Individuals)							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102001	Ayawaso East Municipal Central Administration Zonal Council Administration Nima Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							25,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<i>Total Cost Centre</i>							55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102002	Ayawaso East Municipal Central Administration Zonal Council Administration Kanda Zonal Council Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						30,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210806 Local Consultants Commission (Individuals)						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102002	Ayawaso East Municipal Central Administration Zonal Council Administration Kanda Zonal Council Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						25,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Total Cost Centre						55,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010103001	Ayawaso East Municipal Central Administration Office of The Member of Parliament Member of Parliament (AEMA) Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						650,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				650,000
Program	92001	Management and Administration				650,000
Sub-Program	92001001	SP1: General Administration				650,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210103 Refreshment Items				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
		Vehicle Registration				500,000
		2210108 Construction Material				200,000
		2210610 Maintenance of Drains				200,000
		2210617 Street Lights/Traffic Lights				100,000
Other expense						50,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821019 Scholarship and Bursaries				50,000
Total Cost Centre						700,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				448,039
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4010200001	Ayawaso East Municipal_Finance_Finance Department_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							448,039
Objective	000000	Compensation of Employees					448,039
Program	92001	Management and Administration					448,039
Sub-Program	92001002	SP2: Finance and Audit					448,039
Operation	000000		0.0	0.0	0.0	448,039	
Child Education Grant (Foreign Mission)							448,039
2111001 Established Post							448,039
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4010200001	Ayawaso East Municipal_Finance_Finance Department_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							200,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001002	SP2: Finance and Audit					200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000	
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	165,000	
Vehicle Registration							165,000
2210122 Value Books							15,000
2210801 Local Consultants Fees (Companies)							150,000
Total Cost Centre							648,039

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				635,000
Function Code	70980	Education n.e.c					
Organisation	4010302000	Ayawaso East Municipal Education, Youth and Sports Municipal Education Directorate					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							625,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					625,000
Program	92002	Social Services Delivery					625,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					625,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		625,000
WIP - Laboratories							625,000
3111205 School Buildings							625,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,550,000
Function Code	70980	Education n.e.c					
Organisation	4010302000	Ayawaso East Municipal Education, Youth and Sports Municipal Education Directorate					
Location Code	0320001	Ayawaso East Municipal					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							1,510,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,510,000
Program	92002	Social Services Delivery					1,510,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,510,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,510,000
WIP - Laboratories							1,510,000
3111204 Office Buildings							1,000,000
3111205 School Buildings							510,000
Total Cost Centre							2,185,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	4010401001	Ayawaso East Municipal Health Municipal Health Directorate Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
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>			40,000
Function Code	70721	General Medical services (IS)				
Organisation	4010401001	Ayawaso East Municipal Health Municipal Health Directorate Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002002	SP2.2 Public Health Services and management				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210902 Official Celebrations						10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 419,255
Function Code	70421	Agriculture cs	
Organisation	401060001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	389,255
Objective	000000	Compensation of Employees		389,255
Program	92004	Economic Development		389,255
Sub-Program	92004001	SP4.1 Agricultural Services and Management		389,255
Operation	000000		0.0 0.0 0.0	389,255

Child Education Grant (Foreign Mission)			389,255
2111001	Established Post		389,255

			Use of goods and services	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Vehicle Registration			15,000	
2210710	Staff Development		10,000	
2210711	Public Education and Sensitization		5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	401060001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	15,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210711	Public Education and Sensitization		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
Function Code	70421	Agriculture cs				
Organisation	401060001	Ayawaso East Municipal_Agriculture_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						65,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				65,000
Program	92004	Economic Development				65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						499,255

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	134,041	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4010701001	Ayawaso East Municipal Physical Planning Physical Planning Department Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Compensation of employees [GFS]							116,041	
Objective	000000	Compensation of Employees					116,041	
Program	92003	Infrastructure Delivery and Management					116,041	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					116,041	
Operation	000000		0.0	0.0	0.0	116,041		
Child Education Grant (Foreign Mission)							116,041	
2111001 Established Post							116,041	
Use of goods and services							10,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							8,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					8,000	
Program	92003	Infrastructure Delivery and Management					8,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821010 Contributions							8,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4010701001	Ayawaso East Municipal Physical Planning Physical Planning Department Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							110,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						110,000
Program	92003	Infrastructure Delivery and Management						110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Total Cost Centre							244,041	

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>
Function Code	70620	Community Development					598,928
Organisation	4010801001	Ayawaso East Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							598,928
Objective	000000	Compensation of Employees					598,928
Program	92002	Social Services Delivery					598,928
Sub-Program	92002005	SP2.5 Social Welfare and community services					598,928
Operation	000000		0.0	0.0	0.0	598,928	
Child Education Grant (Foreign Mission)							598,928
2111001 Established Post							598,928
<i>Total Cost Centre</i>							598,928

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	24,000
Function Code	71040	Family and children						
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							24,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						24,000
Program	92002	Social Services Delivery						24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						24,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
2210710 Staff Development							5,000	
2210711 Public Education and Sensitization							7,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children						
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							10,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							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>			105,000
Function Code	71040	Family and children				
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						80,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210107 Electrical Accessories						70,000
Other expense						25,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821010 Contributions						25,000
Total Cost Centre						139,000

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>			8,000
Function Code	70620	Community Development				
Organisation	4010803001	Ayawaso East Municipal Social Welfare & Community Development Community Development Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						8,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210711 Public Education and Sensitization						8,000
Total Cost Centre						8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				395,185
Function Code	70443	Construction (CS)					
Organisation	4011002001	Ayawaso East Municipal Works Municipal Works Department Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							375,185
Objective	000000	Compensation of Employees					375,185
Program	92003	Infrastructure Delivery and Management					375,185
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					375,185
Operation	000000		0.0	0.0	0.0	375,185	
Child Education Grant (Foreign Mission)							375,185
2111001 Established Post							375,185
Other expense							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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70443	Construction (CS)	50,000	
Organisation	4011002001	Ayawaso East Municipal Works Municipal Works Department Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

			Use of goods and services		10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0
Vehicle Registration					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Other expense		40,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Dividend Paid By SOEs					40,000
2821010 Contributions					40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70443	Construction (CS)	410,000	
Organisation	4011002001	Ayawaso East Municipal Works Municipal Works Department Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

			Use of goods and services		410,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			410,000
Program	92003	Infrastructure Delivery and Management			410,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			410,000
Operation	910806	910806 - Security management	1.0	1.0	1.0
Vehicle Registration					410,000
2210617 Street Lights/Traffic Lights					150,000
2211202 Refurbishment Contingency					260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13527						Total By Fund Source	
Function Code	70443	Construction (CS)					1,824,024	
Organisation	4011002001	Ayawaso East Municipal Works Municipal Works Department Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Non Financial Assets							1,824,024	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,824,024	
Program	92003	Infrastructure Delivery and Management					1,824,024	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,824,024	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,824,024
WIP - Laboratories							1,824,024	
3111209 Police Post							1,824,024	
Total Cost Centre							2,679,209	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention_NADMO_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	25,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			25,000	
Program	92005	Environmental Management			25,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			25,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention_NADMO_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	10,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

Total Cost Centre 35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source 295,007
Function Code	70451	Road transport		
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Urban Roads Department_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		
Compensation of employees [GFS]				265,007
Objective	000000	Compensation of Employees		265,007
Program	92003	Infrastructure Delivery and Management		265,007
Sub-Program	92003001	SP3.1 Roads and Transport services		265,007
Operation	000000		0.0 0.0 0.0	265,007
Child Education Grant (Foreign Mission)				265,007
2111001 Established Post				265,007
Use of goods and services				10,000
Objective	180202	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				20,000
Objective	180202	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
2821010 Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					400,878	
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Urban Roads Department_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Non Financial Assets							400,878	
Objective	180202	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,878	
Program	92003	Infrastructure Delivery and Management					400,878	
Sub-Program	92003001	SP3.1 Roads and Transport services					400,878	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,878
WIP - Laboratories							400,878	
3111311 Drainage							400,878	
<i>Total Cost Centre</i>							695,885	

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>			413,563
Function Code	70131	General personnel services				
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource Department_Human Resource Management_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Compensation of employees [GFS]						403,563
Objective	000000	Compensation of Employees				403,563
Program	92001	Management and Administration				403,563
Sub-Program	92001003	SP3: Human Resource Management				403,563
Operation	000000		0.0	0.0	0.0	403,563
Child Education Grant (Foreign Mission)						403,563
2111001 Established Post						403,563
Other expense						10,000
Objective	640101	Improve human capital development and management				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	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	12200		<i>Total By Fund Source</i>				110,000
Function Code	70131	General personnel services					
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource Department_Human Resource Management_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							90,000
Objective	640101	Improve human capital development and management					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
Social benefits [GFS]							10,000
Objective	640101	Improve human capital development and management					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		10,000
Employer Social Benefits in Cash							10,000
2731102 Staff Welfare Expenses							10,000
Other expense							10,000
Objective	640101	Improve human capital development and management					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		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	12603						<i>Total By Fund Source</i>	70,000
Function Code	70131	General personnel services						
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource Department_Human Resource Management_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							70,000	
Objective	640101	Improve human capital development and management						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001003	SP3: Human Resource Management						70,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210710 Staff Development							70,000	
Total Cost Centre							593,563	

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>				79,291
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics Unit_Statistics_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							69,291
Objective	000000	Compensation of Employees					69,291
Program	92001	Management and Administration					69,291
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					69,291
Operation	000000		0.0	0.0	0.0	69,291	
Child Education Grant (Foreign Mission)							69,291
2111001 Established Post							69,291
Use of goods and services							10,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							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>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics Unit_Statistics_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							10,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							89,291
Total Vote							15,243,430

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 East Municipal	8,339,902	8,339,902	
11_Sustainable Cities and Communities	128,000	128,000	
13_Climate Action	35,000	35,000	
16_Peace, Justice, and Strong Institutions	2,787,000	2,787,000	
17_Partnerships for the Goals	310,000	310,000	
2_Zero Hunger	110,000	110,000	
3_Good Health and Well-Being	50,000	50,000	
4_ Quality Education	2,185,000	2,185,000	
8_ Decent Work and Economic Growth	430,878	430,878	
9_Industry, Innovation, and Infrastructure	2,304,024	2,304,024	
Grand Total	0	0	0
	8,339,902	8,339,902	

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>
Ayawaso East Municipal	0	0	0	8,529,902	8,529,902	0
9101 - Generic Operations	0	0	0	1,990,878	1,990,878	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	240,000	240,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	455,000	455,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	45,000	45,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910109 - Supervision and coordination	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	400,878	400,878	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	560,000	560,000	0
9103 - AGRICULTURE	0	0	0	60,000	60,000	0
910301 - Extension Services	0	0	0	45,000	45,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	0
9104 - EDUCATION	0	0	0	2,235,000	2,235,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	2,135,000	2,135,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	127,000	127,000	0
910601 - Social intervention programmes	0	0	0	119,000	119,000	0
910603 - Community mobilization	0	0	0	8,000	8,000	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	960,000	960,000	0
910801 - Procurement management	0	0	0	30,000	30,000	0
910803 - Protocol services	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	330,000	330,000	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>
910805 - Administrative and technical meetings	0	0	0	135,000	135,000	0
910806 - Security management	0	0	0	435,000	435,000	0
910807 - Support to traditional authorities	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	0
9109 - WASTE MANAGEMENT	0	0	0	440,000	440,000	0
910901 - Environmental sanitation Management	0	0	0	90,000	90,000	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
910903 - Liquid waste management	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	98,000	98,000	0
911002 - Land use and Spatial planning	0	0	0	98,000	98,000	0
9111 - WORKS	0	0	0	1,824,024	1,824,024	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,824,024	1,824,024	0
9112 - BUDGET AND RATING	0	0	0	80,000	80,000	0
911201 - Budget preparation and Coordination	0	0	0	50,000	50,000	0
911202 - Budget implementation and performance reporting	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	230,000	230,000	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	205,000	205,000	0
9115 - TRANSPORT	0	0	0	210,000	210,000	0
911501 - Management of transport services	0	0	0	210,000	210,000	0
9117 - Department of Statistics	0	0	0	20,000	20,000	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	190,000	190,000	0
911801 - Personnel and Staff Management	0	0	0	80,000	80,000	0
911803 - Staff Training and skills development	0	0	0	110,000	110,000	0
Grand Total	0	0	0	8,529,902	8,529,902	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 East Municipal	8,629,902	8,629,902	100,000
	100,000	100,000	100,000
	100,000	100,000	100,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	240,000	240,000	
	240,000	240,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	455,000	455,000	
	180,000	180,000	
	150,000	150,000	
	120,000	120,000	
	5,000	5,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	45,000	45,000	
	45,000	45,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	
	50,000	50,000	
	120,000	120,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	
	5,000	5,000	
	35,000	35,000	
910109 - Supervision and coordination	30,000	30,000	
	30,000	30,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	50,000	50,000	
	40,000	40,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,878	400,878	
	400,878	400,878	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	560,000	560,000	
	20,000	20,000	
	40,000	40,000	
	500,000	500,000	
910301 - Extension Services	45,000	45,000	
	15,000	15,000	
	15,000	15,000	
	15,000	15,000	
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	
	15,000	15,000	
910402 - Supervision and inspection of Education Delivery	2,135,000	2,135,000	
	625,000	625,000	
	1,510,000	1,510,000	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	100,000	100,000	
	10,000	10,000	
	50,000	50,000	
	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	119,000	119,000	
	24,000	24,000	
	95,000	95,000	
910603 - Community mobilization	8,000	8,000	
	8,000	8,000	
910701 - Disaster management	35,000	35,000	
	25,000	25,000	
	10,000	10,000	
910801 - Procurement management	30,000	30,000	
	30,000	30,000	
910803 - Protocol services	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	330,000	330,000	
	330,000	330,000	
910805 - Administrative and technical meetings	135,000	135,000	
	45,000	45,000	
	70,000	70,000	
	20,000	20,000	
910806 - Security management	435,000	435,000	
	25,000	25,000	
	410,000	410,000	
910807 - Support to traditional authorities	10,000	10,000	
	10,000	10,000	
910809 - Citizen participation in local governance	10,000	10,000	
	10,000	10,000	
910901 - Environmental sanitation Management	90,000	90,000	
	80,000	80,000	
	10,000	10,000	
910902 - Solid waste management	300,000	300,000	
	300,000	300,000	
910903 - Liquid waste management	50,000	50,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				98,000	98,000	
				18,000	18,000	
				80,000	80,000	
911101 - Supervision and regulation of infrastructure development				1,824,024	1,824,024	
				1,824,024	1,824,024	
911201 - Budget preparation and Coordination				50,000	50,000	
				10,000	10,000	
				40,000	40,000	
911202 - Budget implementation and performance reporting				30,000	30,000	
				20,000	20,000	
				10,000	10,000	
911302 - Internal audit operations				25,000	25,000	
				25,000	25,000	
911303 - Revenue collection and management				205,000	205,000	
				205,000	205,000	
911501 - Management of transport services				210,000	210,000	
				210,000	210,000	
911702 - Coordination and Harmonization of data				20,000	20,000	
				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				80,000	80,000	
				10,000	10,000	
				70,000	70,000	
911803 - Staff Training and skills development				110,000	110,000	
				40,000	40,000	
				70,000	70,000	
Grand Total	0	0	0	8,629,902	8,629,902	100,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ayawaso East Municipal	8,629,902	8,629,902	100,000
70111 Exec. & leg. Organs (cs)	2,180,000	2,180,000	100,000
	1,065,000	1,065,000	100,000
	700,000	700,000	
	310,000	310,000	
	105,000	105,000	
70112 Financial & fiscal affairs (CS)	200,000	200,000	
	200,000	200,000	
70131 General personnel services	190,000	190,000	
	10,000	10,000	
	110,000	110,000	
	70,000	70,000	
70133 Overall planning & statistical services (CS)	148,000	148,000	
	28,000	28,000	
	120,000	120,000	
70360 Public order and safety n.e.c	35,000	35,000	
	25,000	25,000	
	10,000	10,000	
70421 Agriculture cs	110,000	110,000	
	30,000	30,000	
	15,000	15,000	
	65,000	65,000	
70443 Construction (CS)	2,304,024	2,304,024	
	20,000	20,000	
	50,000	50,000	
	410,000	410,000	
	1,824,024	1,824,024	
70451 Road transport	640,878	640,878	
	30,000	30,000	
	210,000	210,000	
	400,878	400,878	
70510 Waste management	440,000	440,000	
	80,000	80,000	
	360,000	360,000	
70620 Community Development	8,000	8,000	
	8,000	8,000	
70721 General Medical services (IS)	50,000	50,000	
	10,000	10,000	
	40,000	40,000	

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 East Municipal	8,629,902	8,629,902	100,000
70111 Exec. & leg. Organs (cs)	2,180,000	2,180,000	100,000
70112 Financial & fiscal affairs (CS)	200,000	200,000	
70131 General personnel services	190,000	190,000	
70133 Overall planning & statistical services (CS)	148,000	148,000	
70360 Public order and safety n.e.c	35,000	35,000	
70421 Agriculture cs	110,000	110,000	
70443 Construction (CS)	2,304,024	2,304,024	
70451 Road transport	640,878	640,878	
70510 Waste management	440,000	440,000	
70620 Community Development	8,000	8,000	
70721 General Medical services (IS)	50,000	50,000	
70980 Education n.e.c	2,185,000	2,185,000	
71040 Family and children	139,000	139,000	
Grand Total	0	0	0
	8,629,902	8,629,902	100,000