



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AYAWASO WEST MUNICIPAL ASSEMBLY



**AT A MEETING OF THE GENERAL ASSEMBLY OF THE AYAWASO WEST
MUNICIPAL ASSEMBLY AT ITS MEETING HELD ON 30TH OCTOBER, 2024**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,359,128.00	GH¢20,121,527.00	GH¢17,223,677.00

Total Budget GH¢47,704,332.00

**HON. BENJAMIN N. OKLAH
PRESIDING MEMBER**

**BERNARD K. P. SAKYIAMA
MUNICIPAL COORDINATING DIRECTOR**

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Acronyms or Abbreviations

AIDS	Acquire Immunodeficiency Syndrome
BOP	Business Operating Permit
CHIPs	Community Health Influencers Promoters and Services
CIP	Couple Year Protection
COVIDs	Coronavirus Disease
DACF	District Assemblies Common Funds
DAOs	Data Acquisition Systems
DHD	District Health Directorate
DFMC	District Fund Management Committee
DOVVSU	Domestic Violence and Victims Support Unit
DRI	District Response Initiative
FFR	Fee-Fixing Resolution
GES	Ghana Education Service
GIMPA	Ghana Institute of Management and Public Administration
GARID	Greater Accra Resilient Integrated Development
GOG	Government of Ghana
HIV	Human Immunodeficiency Virus
IGF	Internal Generated Funds
LVD	Land Valuation Division
LEAP	Livelihood Empowerment against Poverty
MAG	Modernization of Agriculture

MDAs	Metropolitan District and Assemblies
MPCU	Municipal Planning and Coordination Unit
MTNDPF	Medium Term National Development Policy Framework
NGO	Non-Government Organisation
PLHIV	People Living with HIV
PNC	Post Natal Care
PWD	Persons with Disabilities
OPD	Outpatient Department
STMIE	Science Technology Mathematics Innovation Education
SPC	Spatial Planning Committee
TB	Tuberculosis
TSC	Technical Sub-Committee

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 Establishment of the District

The Ayawaso West Municipal Assembly was established by LI 2312 on 17th December, 2017 with its capital at Dzorwulu. The Assembly was subsequently inaugurated on 15th March, 2018. We are a first class and the most elite Municipality in Ghana with three Zonal Councils at Shiashie, Westlands and Abelenkpe. There are thirteen (13) Electoral Areas. The Assembly has One (1) Constituency with Two (2) paramountcy that oversee the Municipality. These are La and Osu.

We share boundary with Nine (9) sister Assemblies in Greater Accra. They are La Nkwantanang Madina to the North, Adentan to the North East, Ledzokuku to the East, La Dade Kotopon to the South East, Okaikwei-North to the West, Ayawaso North and Ayawaso East to the South, Ayawaso Central to the South West and Ga East to the North West. The total area of coverage of the Assembly is 385 sq km which is about 3% of the total Greater Accra land area.

1.1 Population Structure

The Population of Ayawaso West Municipality is 75,303 per the 2021 population and housing census. This population is made up of Male 38,614 representing 51% and Female of 36,689 representing 49%.

1.2 Vision

To become a first-class client-focus Assembly providing sustainable development to the people.

1.3 Mission

The Assembly exist to provide socio-economic and environmental services by leveraging on both human and material resources for the development of the Municipality.

1.4 Goals

The goal of Ayawaso West Municipal Assembly is to promote sustainable development in all sectors within the Municipality by 2025.

1.5 Core Functions

The core functions of the Ayawaso West Municipal Assembly are in line with the functions prescribed in section 12 of the Local Governance Act, Act 936, 2016. These are;

- Exercise political and administrative authority in the district.
- Exercise deliberative, legislative and executive functions.
- Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- Take steps and measures that are necessary and expedient to execute approved development plans for the district.
- Co-ordinate, integrate and harmonized the execution of programmes and project under approved development plans for the Assembly and other development programmes promoted and carried out by MDAs and other statutory bodies and non-governmental bodies in the Assembly. The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- The Assembly shall co-operate with public corporations, statutory bodies and NGOs in the performance of their functions.
- In event of conflict between the Assembly and any other agency of the central government the matter shall be referred to the Regional Co-ordinating Council for resolution.
- Perform such other functions as may be provided under any other enactment.

1.6 District Economy

The major economic activities of the Municipality are service delivery. These are the hospitality services. There are over Eighty-seven (87) hotels ranging from first class to third class hotels. These are Lancaster (Golden Tulip) hotel, Fiesta Royale, Tang Place, Mensvic Grand Hotel, Airport view etc. The Municipality also houses some of Ghana's finest eatery places. Some of these are Chinese Restaurants, Turkish restaurant at east Legon and salt and pepper Indian Restaurants.

We are a hub to the Offices of business giants in the oil, gas and energy sector. Tullow Oil, Bost, Ghana Gas, Karpower Energy, Nestle Ghana Ltd etc all have administrative offices located within the Municipality.

1.6.1 Agriculture

Although the Municipality is an urban area, some form of Agriculture production is done on small scale basis. Crop production is the main activity of farmers within the municipality. The main crops under cultivation include vegetables such as Lettuce, Cabbage, Onion, Sweet Pepper, Cucumber, and other crops like maize. Most crops grown are sold for additional income with some being processed to add value to the raw products.

The Municipality also has livestock farmers. Cattle, poultry, rabbits, pigs, goats and sheep are some of the animals reared. A few farmers are also into aquaculture.

The major challenge facing the agricultural sector in the municipality is the inadequacy of technical staff (DAOs) and access to Land for farming. Also, there is lack of access to water and irrigation facility, farmers depend on the seasonal rainfall.

The Municipality has a satellite market at Santana with few sheds that serve the Abelenkpe and Santana Community. We are Municipality that attracts businesses that are into service. The likes of supermarket business giants such as Melcom, Maxmart, and A&C mall etc.

1.6.2 Road Network

The total length of roads in Ayawaso West Municipality stands at 387km. 314km of this is tarred representing 81% and 73km untarred also representing 19%.

The Assembly is constructing 2.4km local roads with its IGF at East Legon, Dzorwulu, Abelenkpe and other places within the Municipality.

The Assembly has been maintaining the untarred 19% of roads periodically and also liaises with the Central Government through the Ministry of Roads & Highways to construct and maintain more roads in the Municipality.



1.6.3 Health

The Ayawaso West Municipal Assembly's Health Directorate work with five (5) sub-municipalities and estimated population of 76668 with thirty-three (33) Health Facilities including sixteen (16) Functional CHPS Zones, two (2) Quasi Government Hospitals which are the University of Ghana medical Centre and the University of Ghana Hospital. There are fifteen (15) Private Clinics. There are sixteen (16) CHIPS Zones which are distributed within the municipality as follows: Abelenkpe One (1), Dzorwulu Three (3), Legon Six (6), Roman Ridge One (1) and Westland Four (4) with One (1) Maternity Home at Legon. To augment the health infrastructure needs of the Assembly, a contract has been awarded for an Agenda 111 hospital project. The Assembly has also awarded a contract for the construction of a CHIPs compound to improve health care service delivery.



1.6.4 Education

There are thirteen (13) public Schools in the Municipality. The private sector has One Hundred and Fifty-Four public Schools with One (1) Private Senior High Schools. Also, we are the home to Two (2) Private Vocational Schools, Two (2) Public and Three (3) Private Universities.

The teacher - pupil ratio in the Municipality is 1:60 pupils which is far from the ideal situation of 1:40 pupils. This means that, the Assembly have to plan towards the provision of extra classrooms to cater for the excess.





1.6.5 Water and Sanitation

Waste management refers to the collection, treatment and disposal of all categories of solid and liquid waste including human excreta (night soil and sewerage). Good sanitation, hygienic practices and waste management are fundamental to good health, growth and development.

Ayawaso West Municipality is currently experiencing good Environmental Sanitation and Waste Management. The Ayawaso West Municipality has a Central Sewerage System which covers Airport and Roman Ridge residential areas.

The municipality generates 4,960 metric tons of waste on daily basis. Solid waste is disposed of by means of door-to-door refuse collection services using the private waste collectors Zoom Domestic and two (2) refuse trucks that have also been assigned to lift refuse from four centralized containers located at various parts of the municipality.



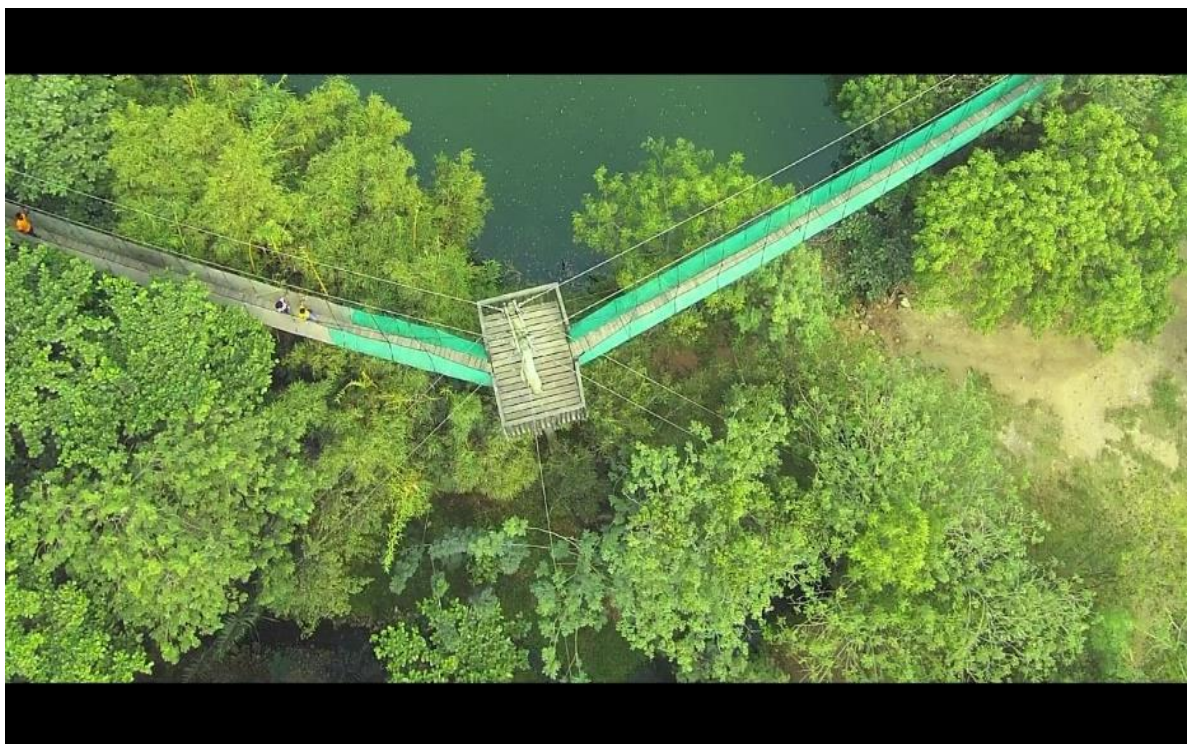
1.6.6 Tourism

Our Municipality is home to about Eighty-seven (87) of Ghana's finest hotels such as Lancaster (Golden Tulip) Hotel, Tang Palace, Mensvic, Fiesta Royale etc.

Also, there several fine restaurants and other entertainment facilities due to its proximity to the Airport and its cosmopolitan environment.

There are also Art and Craft dealers and horticulture sites around Legon, Dzorwulu, GIMPA Road and East Legon.

The Assembly can also boast of the Legon Botanical Garden which has a canopy walk, rope courses and rich birdlife.



1.6.7 Environment

The Assembly also undertakes the following environmental health measures to ensure a clean and safe environment for its citizenry within the Municipality;

- Screening of food Vendors
- Fumigation of schools, Markets and other public space
- Timely evacuation of refuse within the Municipality
- Regular inspection of schools and other public place
- Monthly clean-up exercise within the various electoral area

1.7 Key Issues/Challenges

1. Inadequate public educational infrastructure
2. Inadequate public health infrastructure
3. High cost of Land for provision of public infrastructure
4. Inadequate Office Space
5. Inadequate drainage system

1.8 Key Achievements in 2023

Painted Legon Police Station and replaced electrical cables for Streetlights along the University of Ghana Business School Road to University of Professional Studies road.



Painting works at Painted Legon Police Station



Constructed 5No. Mechanized Boreholes with Water Tanks within the Municipality



Constructed 6No. WC Seater toilet facility with washroom at Santana Market



Constructed 14-Seater WC Toilet Facility and overhead Water Reservoir at Abelenkpe Basic Primary School



Constructed 6- unit Classroom Block with ancillary's facilities at Abelenkpe Basic School (Phase 2)



Rented 2 rooms office facility for the Westland Zonal Council



Constructed a community center at Legon Staff Village



Trained 40 Prison's women on Soya bean mix processing



Constructed a Police Station at Abelenkpe



Desilted 850m drains at Mempeasem



Desilted 830m Okponglo Township drains

1.9 Revenue and Expenditure Performance

1.9.1 Revenue

Table 1.1: Revenue Performance – IGF Only

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept	% Perf as Per Items as at Sept.
Property Rate	7,585,000.00	4,400,001.90	4,524,317.23	1,836,278.78	4,758,942.00	2,057,380.31	43.23	15.61
Basic Rate	8,175.00	920.00	10,000.00	-	10,000.00	-	-	-
Fees	358,800.00	295,415.35	320,300.00	354,315.00	536,017.23	365,867.00	68.25	2.78
Fines	326,000.00	317,093.85	176,000.00	111,807.70	155,000.00	165,130.00	106.53	1.25
Licenses	4,745,333.34	4,526,612.63	7,484,112.79	8,075,023.57	9,777,713.75	6,566,835.12	67.16	49.83
Land	2,568,000.00	3,775,230.63	4,152,753.69	5,263,807.54	6,764,620.43	4,024,392.67	59.49	30.54
Total	15,591,308.34	13,315,274.36	16,657,483.70	15,641,232.59	22,002,293.41	13,179,605.10	59.90	

Table 1.2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	15,591,308.34	13,686,138.66	16,657,483.71	15,641,232.59	22,002,293.41	13,179,605.10	59.90
Compensation Transfer	2,390,606.00	3,363,959.76	5,103,519.62	5,999,936.68	5,851,130.33	4,408,649.36	75.35
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,751.46	143,000.00	-	-
Assets Transfer	25,180.00	-	-	--	-	-	-
DACF	8,956,344.66	5,592,631.39	9,869,171.00	4,330,242.57	9,457,348.74	2,775,885.34	29.35
DACF-RFG	2,861,968.70	1,134,512.80	3,000,774.30		2,682,076.76	1,837,999.00	68.53
Other Transfer (Specify)	271,269.00	253,811.91	480,070	480,069.63	526,074.75	501,074.75	95.24
Total	30,188,377.70	24,053,367.40	35,200,017.63	26,487,232.93	40,661,923.99	22,703,213.55	55.83

1.9.2 Expenditure

Table 1.3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,490,125.87	972,828.07	2,157,679.00	2,058,841.21	2,664,083.08	2,036,926.59	76.46
Goods and Service Assets	10,220,061.47	8,145,348.23	10,293,578.70	12,012,002.25	14,678,207.71	9,865,176.24	67.21
Assets	3,881,121.00	1,989,351.44	4,206,226.00	693,438.97	4,660,002.62	177,452.00	3.81
Total	15,591,308.34	11,107,527.74	16,657,483.70	14,764,282.43	22,002,293.41	12,079,554.83	54.90

1.10 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The following are the adopted policy objectives of the Assembly for the 2025 fiscal year.

- Develop effective, accountable and transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage and access to quality health care services
- Implement appropriate social protection system and measures
- Promote proactive planning and implementation for disaster prevention and mitigation
- Access to adequate and equitable sanitation.
- Enhance inclusive urbanization for human settlement management.
- Develop quality, sustainable and resilient infrastructure to support economic development and human well.
- Increase investment to enhance Agricultural development

1.11 Policy Outcome Indicators and Targets

Table 1.4a: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved knowledge in child right promotion & protection	Number of people sensitized on child right protection	300	407	305	278	350	385	424	466	
Proportion of PWDs Empowered	Number of PWD supported	40	25	25	18	35	39	42	47	
Improved Livelihood for the vulnerable	Number of vulnerable enrolled on NHIS	4500	5001	2500	508	3500	3850	4235	4659	
Improved Permit delivery system	Number of days in the insurance of permit	30 days	30 days	30day	30day	30day	30day	30 days	30 days	
Improved urban green spaces in the Municipality	Total number of green spaces developed.	2	-	2	-	2	2	2	2	

Table 1.4b: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Proportion of local plans developed in the Municipality	Number of local plans revised	2	-	2	2	2	2	2	2	
Adequate sanitation and public health services	Tonnes of refuse waste collected per annum Number of food vendors screened	5,500 metric tonnes	4,970 metric tonnes	5,000 metric tonnes	4,512 metric tonnes	5,000	5,500	6,050	6,655	
Improved Community knowledge of air pollution	Number of sensitization organized on air pollution	4	4	4	3	4	4	4	4	
Net enrolment rate increased	Number of children enrolled over population of children of same age group.	80%	83.5%	84%	85.2%	90%	95%	98%	100%	

Table 1.4c: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved Pupil teacher ratio	Total number of pupils to a teacher	35:1	46:1	35:1	47:1	35:1	35:1	35:1	35:1	
Proportion of Schools with adequate infrastructure	Percentage of schools with adequate infrastructure	100%	70%	100%	75%	100%	100%	100%	100%	
Reduced incidence of flooding in Communities	Km of drains of desilted	4km	2Km	4km	2.23km	5km	6km	6km	6km	
Improve climatic conditions	Tree planting activities (Green Ghana Day)	1000	750	954	859	1,200	1,320	1,452	1,597	
Improved Community Knowledge on causes of road accidents in the Municipality	Number of road safety campaigns organized	4	3	4	3	4	4	5	5	

Table 1.4d: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Reduced incidence of flooding in Communities	Km of drains desilted	4km	2Km	4km	2.23km	5km	6km	6km	6km	
Improve climatic conditions	Tree planting activities (Green Ghana Day)	1000	750	954	859	1,200	1,320	1,452	1,597	
Improved Community Knowledge on causes of road accidents in the Municipality	Number of road safety campaigns organized	4	3	4	3	4	4	5	5	

1.12 Revenue Mobilization Strategies

Table 1.5: Revenue Mobilization Strategies

S/N	Revenue Item	Strategies
1	Rates	<ol style="list-style-type: none"> 1. Print bills by end of December 2024 2. Distribute Property Rate Bills by end of January, 2025 3.Undertake valuation of all Unassessed Properties by mid-year 2025 4.Update the LVD database on daily basis 5. Send electronic bills to clients
2	Land	<ol style="list-style-type: none"> 1. Organise monthly SPC meetings and Technical inspections to approve permits. 2.Monitor developments on daily basis 3.Ensure that all commercial properties acquire habitation permit by end of Dec. 2025
3	Licenses	<ol style="list-style-type: none"> 1.Print 2025 BOP bills by December, 2024 2.Distribute Bills by the end of January, 2025 3.Undertake quarterly field monitoring. 4.Ensure that all commercial properties acquire habitation permit by end of Dec. 2025 5.Encourage Citizens to use the electronic modes of payment by first quarter 2025 6.Establish an onsite banking at the Assembly by second quarter 2025
4	Fees	<ol style="list-style-type: none"> 1.Ensure that all Lorry parks are registered and given route permit by end of first quarter, 2025. 2.Educate citizens on the services of marriage registration of the Assembly by end of first quarter, 2023
5	Fines	Equip the building inspectorate by mid-year 2025.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

2.0 Programme 1: Management and Administration

2.1 Budget Programme Objectives

The management and administration Budget program deals with the formulation of policies and provide administrative support to all other budget programmes in the Assembly. It is made up of departments such as Central Administration, Finance, and Human Resource department of the Assembly.

2.1.1 Budget Programme Description

The Budget Programme aims to ensure good governance and accountability by focusing on budgeting, planning, coordination, monitoring, and evaluating the Assembly's activities. It ensures the Assembly operates effectively and efficiently. The Programme is delivered through the following organizational units: Central Administration, Finance, Audit, Statistics, Human Resource, Development Planning, and Budget Unit. Its implementation relies on the collective support of all staff within the Assembly.

The Programme is structured into five (5) sub-programmes: General Administration; Finance and Audit; Human Resource Management; Planning, Budgeting, Monitoring, and Evaluation; and Statistics and Legislative Oversight.

Funding for the Programme comes from the District Assemblies Common Fund, the Government of Ghana's support to decentralized departments, and Internally Generated Funds.

The five (5) sub-programmes under Management and Administration are responsible for the day-to-day operations of the Assembly, ensuring prudent financial management, promoting human resource development and manpower training to enhance the Assembly's performance. They also coordinate, monitor, and evaluate the efficiency and effectiveness of development planning while ensuring the formulation, execution, and monitoring of the budget.

A major challenge facing the Programme is inadequate funding, coupled with apathy from citizens toward community programmes.

2.2 Sub-Programme 1.1 -General Administration

2.2.1 Budget Sub-Programme Objective

The objective of the sub-programme is;

- To provide support services, effective and efficient general administration and organization of the Assembly.

2.2.2 Budget Sub-Programme Description

The General Administration sub-programme provides cross-cutting services essential for the success of other programmes in achieving their objectives. It operates through the Administration Unit of the Central Administration, which encompasses procurement, records, registry, stores, and other support services. The sub-programme is responsible for the following functions:

- Overseeing strategic management and supervision of all support services and activities to ensure departments, units, and agencies provide reliable services to the Assembly.
- Providing secretarial services to enhance the job performance of various departments and units within the Assembly.
- Offering strategic direction and technical support to achieve the overall objectives of the procurement function within the Municipal Assembly.
- Exercising administrative authority and supervising other administrative authorities within the jurisdiction of the electoral area.

Funding for the sub – programme is through the Internally Generated Fund (IGF), the Assembly's share of the District Assemblies' Common Fund (DACF), and the Central Government's allocation for Goods and Services to some decentralized departments. A total of thirty-nine (39) staff members supports the implementation of the sub-programme's activities. The primary beneficiaries include the departments of the Assembly, Assembly Members, and residents of the Municipality.

2.2.3 Challenges:

Despite its essential role, the sub-programme faces significant challenges, including:

- Inadequate logistics, such as office equipment, furniture, and vehicles.
- Insufficient office space.

- Limited staffing to effectively execute the sub-programme's objectives

Table 2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Statutory sub-committee meetings organized	Number of signed minutes filed	4	3	4	4	4	4
Management meetings organized	Number of signed minutes filed	12	5	12	12	12	12
Audit Committee meetings organized	Number of signed minutes filed	4	3	6	6	6	6
MUSEC meetings organized	Number of meetings held	2	6	6	6	6	6
Clients' complaints addressed promptly	Number of complaints successfully addressed	10	25	28	30	25	25

2.2.4 Budget Sub-Programme Standardized Operations and Projects

To achieve the budget sub-programme in 2025 fiscal year, twelve (12) operations and projects has been outlined and budgeted. These are;

Table 2.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Purchase utilities to run the Office 	Procurement of office equipment and logistics <ul style="list-style-type: none"> • Procure Office equipment such as Giant photocopier,
Official/National Celebrations <ul style="list-style-type: none"> • Celebrate Idr Ftr • Celebrate Homowo • Celebrate national days such as World toilet day etc 	
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Organise Statutory Sub-committee meetings 	

Legislative enhancement and oversight <ul style="list-style-type: none"> • Organise General Assembly meetings • Undertake monthly Community engagements 	
Security management	
Citizen participation in local governance <ul style="list-style-type: none"> • Organise two town hall meetings • Organise Stakeholder consultative meetings 	
Protocol services <ul style="list-style-type: none"> • Host National Officials 	
Management of transport services <ul style="list-style-type: none"> • Organise Road safety campaigns 	
Information, education and communication	

2.3 Sub-Programme 1.2 Finance and Audit

2.3.1 Budget Sub-Programme Objective

The budget sub-programme has the following objectives

1. To ensure Efficient Financial Management
2. To ensure Effective and efficient Revenue Mobilization
3. Expenditure Control and Timely Financial Reporting as well as financial compliance

2.3.2 Budget Sub- Programme Description

In accordance with the Public Financial Management Act, the Finance Department is responsible for receiving, disbursing, and ensuring the secure custody of funds payable into the Assembly's accounts.

The Sub-Programme will undertake the following activities:

- Ensuring the custody, safety, and integrity of funds.
- Compiling and managing accounts related to these funds.
- Preparing, rendering, and submitting financial statements and reports.
- Managing data for the collection of internally generated funds (IGF) from ratepayers and implementing strategies to improve IGF performance.
- Supervising revenue collectors and contractors.
- Controlling, managing, and safeguarding all value books used for revenue collection on behalf of the Assembly.

Additionally, the Sub-Programme oversees the treasury and accounting functions of the Assembly.

The delivery of the Sub-Programme is handled by the staff of the Finance Department and Audit Unit. It is funded through the Assembly's Internally Generated Funds and the District Assembly Common Fund.

Table 2.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare and submit monthly Financial Statement	12 monthly Financial Statements submitted by 15 th of the ensuing month.	12 reports to be submitted	Nine (9) reports submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted
Monitor and inspect three Zonal Councils	4 monitoring exercise organised	4	3	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.
Organise task force exercises to mobilise revenue	Two task force exercises organised	2	1	2	2	2	2
RIAP implemented	100% revenue target achieved	93%	85%	100%	100%	100%	100%

2.3.3 Budget Sub-Programme Standardized Operations and Projects

Six operations are planned for implementation in 2025 to achieve the objectives of the sub-programme. The table below lists the operations and projects.

Table 2.4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Procurement of office supplies and consumables
Internal audit operation	
Internal management of the organization	
Treasury and accounting activities	
Revenue collection and management	

2.4 Sub-Programme 1.3 Human Resource Management

2.4.1 Budget Sub-Programme Objective

The Human Resource Management is basically the administration of Human Resource. The department seeks to ensure availability of resources for staff to work, easy access to data and on- time payroll.

2.4.2 Budget Sub- Programme Description

The operations of the human resource department encompass a range of activities, including recruitment, selection, and retention of employees, training and capacity building, promotions, compensation, posting, and performance management.

The core duties of the department include:

- Managing and developing the capabilities and competencies of all staff.
- Coordinating human resource management activities within the Assembly to ensure efficient service delivery.
- Overseeing recruitment, placement, and promotion processes.
- Assisting staff in the preparation of their Performance Appraisal documents.

The Sub-Programme will be delivered by a staff of five (5) officers. It will be funded by the Government of Ghana (GoG) department transfers, Internally Generated Funds (IGF), and the District Assembly Common Fund (DACF).

The main constraints faced by the department include inadequate logistics and insufficient funds to implement the Assembly’s capacity building plan.

Table 2.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training and Capacity Building held	Number of Capacity Building training organized	6	4	10	10	10	10
Staff recruited	Number of staff recruited	8	48	10	10	10	10
Staff processed for promotion	Number of staff processed for	18	30	24	26	28	30

	Promotional interview						
Performance Management Appraisals collated.	Number of Appraisal collated	235	223	245	250	250	250
Staff durbar organised.	Number of staff durbars organized	1	1	1	1	1	1

2.4.3 Budget Sub-Programme Standardized Operations and Projects

Three operations have been planned and budgeted to execute the budget sub-programme as listed below;

Table 2.5: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Internal management of the organisation	
Staff training and skill development	

2.5 Sub-Programme 1.4 Planning, Budgeting, Coordination and Statistics

2.5.1 Budget Sub-Programme Objective

Integrate and institutionalize participatory district level planning, budgeting and statistical service.

2.5.2 Budget Sub- Programme Description

The budget sub-programme is implemented by the Budget and rating unit, Statistics department and Planning Unit of the Ayawaso West Municipal Assembly. The Municipal Planning and Coordination Unit (MPCU) is responsible for coordinating the planning and budgeting functions, as well as the data collection needs of the Assembly;

The functions of the MPCU, Budget, and Statistics are as follows:

- Advising and serving as the secretariat for the Planning Authority (planning, monitoring, coordinating, and evaluating functions).
- Coordinating the planning activities of all sector departments in the municipality and other agencies involved in the development process.
- Formulating and updating the Development Plan.
- Providing the data and information required by the Assembly.
- Facilitating the preparation and execution of the Assembly's budget.
- Assisting in the preparation of the Fee-Fixing and Rate Imposition Resolutions.
- Facilitating the preparation, collection, and submission of the annual budget by departments and units.
- Providing technical advice and assistance on all data collection exercises.
- Conducting surveys, research, and censuses.

The sub-programme will be delivered by a staff of Nine (9), including one Senior Development Planning Officer, two Assistant Planning Officers, two Statisticians, one Principal Budget Officer, one Senior Budget Officer, one Budget Analyst, two Assistant Budget Analysts, and one Budget Officer.

It will be funded through the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), GARID, Government of Ghana (GoG) transfers, and DACF-RFG.

The unit faces constraints, including inadequate staff and logistics. There is also a need for capacity building to enable staff to perform efficiently. The MPCU actively engages the citizenry in the planning and budgeting processes, with frequent citizen engagement during town hall meetings and project site monitoring visits.

Table 2.6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly MPCU and Budget Committee meetings organized by Dec. 2025	Quarterly MPCU and Budget committee meetings organized	4	3	4	4	4	4
Action Plans Prepared	Annual Action Plans prepared	2024 Action Plan prepared	2025 Action plan preparation is in progress	2026 APP prepared	2027 APP prepared	2028 APP prepared	2029 APP prepared
Projects and Programmes monitored	Number of monitoring exercises held	2	3	4	4	4	4
Prepare and approve Annual Composite Budget	Annual Budget Prepared and approved by 31 st October	2024 Budget approved by 31 st October	2025 Annual Budget yet to be approved	2026 Annual Budget approved by 31 st October	2027 Annual Budget approved by 31 st October	2028 Annual Budget approved by 31 st October	2029 Annual Budget approved by 31 st October
Gazette the approved Annual Fee-Fixing and Rate Imposition Resolutions	FFR gazetted by end of February, 2023	2024 Fee-Fixing gazette by February 2022	2025 FFR yet to be gazetted	2026 FFR to be gazetted by February 2024	2027 FFR to be gazetted by February 2025	2028 FFR to be gazetted by February 2026	2029 FFR to be gazetted by February 2027
Prime property Valued	Number of Properties valued	250	150	700	100	100	100

2.5.3 Budget Sub-Programme Standardized Operations and Projects

The budget sub -programme has three standardized operations to be executed in the 2025. These are listed in table 12 below.

Table 2.7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Internal management of the organisation	
Monitoring and Evaluation of Programmes and Projects	

2.6 Sub-Programme 1.4 Legislative Oversight

2.6.1 Budget Sub-Programme Objective

Promote balance among the arms of government institutions and their functions.

2.6.2 Budget Sub- Programme Description

The budget sub-programme, Legislative Oversight, is provided by the Administration Unit of the Assembly. The unit facilitates the holding of three regular General Assembly meetings each year, in addition to any emergency meetings that may be called. Other statutory committees of the Assembly hold quarterly meetings to discuss pertinent issues affecting the Municipality and forward recommendations to the Executive Committee for action. The Assembly has Nineteen (19) members, consisting of Thirteen (13) elected members and Six (6) government appointees. It also covers One (1) Constituency, Ayawaso West Wuogon, and has Three (3) Zonal Councils: Abelenkpe, Westland, and Shiashie. The sub-programme is funded by Internally Generated Funds (IGF).

The General Assembly is the highest decision-making body of the Assembly. All key decisions are made at the sub-committee level, based on technical advice from the various departments. These decisions are then forwarded to the Executive Committee, headed by the Municipal Chief Executive, before being finalized by the General Assembly, chaired by the Presiding Member.

The legislative function is also supported at the sub-structure level by the three Zonal Councils—Abelenkpe, Westland, and Shiashie. These councils are the highest decision-making bodies at that level, and their decisions are reported to the General Assembly.

Table 2.8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Three ordinary General Assembly meetings organised	3 minutes of Assembly meeting filed	3	1	3	3	3	3
Three executive Committee meetings held	3 minutes of Executive	3	1	3	3	3	3

	Committee meeting filed						
Quarterly statutory subcommittee meetings held	4 quarterly minutes of statutory subcommittee meetings filed.	4	4	4	4	4	4
12 monthly Management meetings held	12 minutes of management meeting	6	3	12	12	12	12
6 Council meetings held	6 minutes of Zonal Council meetings	4	3	6	6	6	6

2.6.3 Budget Sub-Programme Standardized Operations and Projects

Two operations have been budgeted for to enable the Assembly undertake legislative functions. These are listed below.

Table 2.9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversights	
Administrative and technical meetings	

3.0 Programme 2: Social Services Delivery

3.1 Budget Programme Objectives

The Objective of the Budget Program is to:

- Improve management of education service delivery
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities

3.1.1 Budget Programme Description

The Social Service Delivery Programme of the Assembly aims to provide citizens with quality education, health, environmental, and social services. This budget programme is directly related to the thirteen electoral areas of the Assembly and the entire citizenry. It is central to the Assembly's core functions of service delivery, which is one of its key service delivery standards.

The budget programme will be implemented by the Education, Health, Environmental Health, and Social Welfare and Community Development departments of the Assembly. Projects and programmes to be undertaken under this budget programme include:

- Provision of classroom blocks and furniture for schools
- Improvement and enhancement of the quality of education
- Provision of CHPS compounds and health centres
- Registration, renewal, and monitoring activities for Non-Governmental Organizations (NGOs)
- Identification, registration, and data collection on persons with disabilities (PWDs), the vulnerable, and marginalized groups
- Collection of data on LEAP households and beneficiaries, vulnerable groups, and indigents for free National Health Insurance registration and renewal.

The vulnerable in society as well as children are all catered for under the social services delivery programme. In an effort to enhance social service delivery, the Department of Social Welfare has dedicated a hotline (**0551902470**) to provide easy access to services for citizens.

3.2 Sub-Programme 2.1 Education, Youth and Sports Services

3.2.1 Budget Sub-Programme Objective

- Create good conducive environment for quality learning
- Ensure equitable distribution of logistics among schools
- Conduct effective monitoring and comprehensive evaluation

3.2.2 Budget Sub- Programme Description

The Department of Education has a core mandate of implementing the policies of the Ghana Education Service (GES) within the Assembly. It oversees the operations of all schools, from the basic level to the pre-tertiary level, with the aim of contributing to the achievement of SDG-4: ensuring inclusive and quality education for all and promoting lifelong learning opportunities for all. The budget sub-programme covers thirteen (13) public basic schools in the Municipality, which are categorized into two circuits: Abelenkpe and Mamobi.

However, the Municipality does not have a public Senior High School. The Education Directorate is staffed by thirty (30) personnel and includes 206 teachers, comprising 21 Kindergarten teachers, 92 Primary teachers, and 103 Junior High School teachers.

3.3.3 Key Achievements of the Sub-Programme

- Organized orientation programs for newly appointed teachers
- Trained Kindergarten teachers on phonics
- Marked World Malaria Day in schools, in collaboration with the Health Directorate
- Organized a quiz competition on hepatitis in Junior High Schools
- Monitored all schools and supported the Right to Play project
- Won the Under-15 soccer competition at the inter-zonal sports event
- University Primary School, one of the basic schools in the Municipality, won the Best National Basic School Award
- Successfully organized STMIE and teacher training programs

The programs of the Education Department are funded from the following sources: Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), Member of Parliament Common Fund and Development partners.

The department faces several challenges, including; Lack of logistics Inadequate classrooms to meet the required pupil-teacher ratio. The current pupil teacher ratio is 1:60 instead of 1:40.

Table 3.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Schools Monitored quarterly	4 reporting on the Monitoring observation	36	28	36	36	36	36
My First Day at school organized	1 No. organized	1	1	1	1	1	1
Mock Examination for JHS Conducted	Number organized	2	1	3	3	3	3
School Performance Appraisal Meeting (SPAM)	Organize one BECE performance meeting	1	1	2	2	2	2
Capacity of teachers built	Number of participants	180	195	200	230	260	265
Independence Day in the Municipality	1 No. Organized	1	1	1	1	1	1
Inter-School's Athletic Competition participated	Number of sports activities organised	2	2	2	2	2	2

3.2.4 Budget Sub-Programme Standardized Operations and Projects

The table lists the Standardized operations and standardized projects to be undertaken by the sub-programme. Seven standardized operations and project were budgeted for to be executed in the 2025 fiscal year.

Table 3.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movables and immovable asset
School feeding operations	
Support to teaching and learning delivery	
Internal management of the organisation	
Official / National celebrations	
Supervision and inspection of Education delivery (School and teachers award scheme, education and financial support)	
Development of youth, sports and culture	

3.3 Sub-Programme 2.2 Public Health Services and Management

3.3.1 Budget Sub-Programme Objective

The objectives of the Budget sub-programme are;

- Improve efficiency in governance and management of the health system
- Achieve Universal Health Coverage for all through Primary Health Care provision
- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within the Municipality.

3.3.2 Budget Sub- Programme Description

The health directorate has a main objective of ensuring a healthy population for socio-economic development in the Municipality.

The directorate renders the following major services to citizens of the Municipality:

- Preventive and curative health services
- Expanded programme on immunization and disease surveillance activities.
- Health promotion activities including health talks and health screening services
- Maternal, neonatal, child health, adolescent health care and nutritional health care services.
- Health data collection for research purposes and to guide health policy
- Supportive supervision and monitoring of health facilities to ensure safety to clients
- Any other services needed to address any acute, sub-acute and/or chronic health problems within a defined area/community.

The District Health Directorate (DHD) works in collaboration with various stakeholders in the delivery of health services to citizens. These include private health centres and some NGOs. It has 5 sub-municipalities that serve a population of 76,668. The directorate oversees 35 facilities which include 20 functional CHPs zones, 2 quasi-Government with the rest being private. The staff strength of the directorate is twenty-two (22) with 5 units and 3 sub-units. Total staff strength including subdistrict is 66.

The key achievements of the department this year are as follows;

- Two staff received presidential awards for meritorious work in the fight against COVID -19 pandemic

- Collaborated with Accra College of education to set up a well-functioning infirmary.
- Collaborated with Education directorate to set up first ever sick bay/adolescent corner in a public school. That is La-Bawaleshie school.
- Achieved over 100% coverage in COVID-19 vaccination with 85% of the population being fully vaccinated.

The budget sub-programme is funded mainly by the Government of Ghana and its health partners. Other funding sources are through the IGF, DACF, DCAF RFG and donations. The beneficiaries of the programme are the entire population of the Assembly. Currently the main challenge of the sub-programme is inadequate infrastructure and funding for health programs.

Table 3.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
To Ensure Universal Access to Better & Efficiently Managed Quality Services (Universal Health Coverage)	Family planning Acceptor rate	39.00%	37.60%	40	42	45	47
	Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP) for long term	683	700	1000	1500	2000	2200
	Proportion of deliveries attended by trained health workers	86.60%	89.50%	90	90	90	90
	Proportion of newborns receiving postnatal care (PNC) within 48 hours from birth	96.00%	88.40%	90	90	90	90
Reduce Avoidable Maternal, Adolescent & Child Deaths and Disabilities	Incidence rate of Hypertension (using OPD as proxy)	3.80%	3.40%	4	4	4	4
	Proportion of children U5 who were measured	25.90%	34.40%	40	40	40	40

	to assess stunting						
	Prevalence of anaemia in pregnant women at 36 weeks of gestation	24.30%	20.10%	15	15	15	15
Increase Access to Responsive Clinical and Public Health Emergency Services	Percentage Bed occupancy rate (all hospitals)	40.70%	28.90%	50	50	50	50
	Average number of medicines prescribed per patient encounter (public facilities)	2.9	2.9	3	3	3	3
	Percentage of encounters with an injection prescribed (public facilities)	11.10%	13.10%	10	10	10	10
	Percentage of medicines prescribed by generic name (public facilities)	93.10%	93.80%	95	95	95	95
	PLHIV newly enrolled in HIV care started on TB preventive therapy	0.00%	8.30%	10	10	20	30
	Malaria incidence per 1000 population	13/1000	17/1000	10	10	10	10

3.3.3 Budget Sub-Programme Standardized Operations and Projects

The budget sub-programme has five (5) planned operations and projects budgeted to be executed in 2025. A CHPs project started this year has been rolled over to next year for completion.

Table 3.4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Acquisition of movables and immovable assets
Administrative and technical meetings	
District response initiative (DRI) on HIV/AIDS and malaria	
Clinical services	

3.4 Sub-Programme 2.3 Social Welfare and Community Development

3.4.1 Budget Sub-Programme Objective

The Objective of the Budget Program is as follows:

- To ensure compliance of non-governmental organisations on their objectives
- To ensure that LEAP cash out is made to beneficiaries on all cycles in the year by the partner financial institution
- To facilitate and empower persons with disability, the vulnerable and the marginalised in the area of health, education, economics and income generating activity.
- To create awareness, educate and sensitise on social issues, health and economics Eg. Gender-based intervention of menstrual Hygiene, HIV and AIDS etc.

3.4.2 Budget Sub- Programme Description

The Department of Social Welfare and Community Development oversees this budget sub-programme. It is responsible for implementing social programmes to support vulnerable groups in the municipality, including women, children, youth, and persons with disabilities. Key activities carried out by the department include community care, child rights and protection, justice administration, gender empowerment programmes, home visits, social inquiries/investigations, NGO monitoring, case tracing and reunification, training, providing shelter for children in need of care and protection, and raising awareness through education, sensitization, and advocacy on social issues.

The budget sub-programme is supported by a staff strength of Fourteen (14) Officers who work to deliver these services. The department collaborates with the LEAP Secretariat, the Police/DOVVSU, DFMC members, NGOs, and the National Health Insurance Scheme to ensure the effective implementation of its operations. Its main beneficiaries include persons with disabilities (PWDs), women, men, children, youth, the vulnerable and marginalized, the aged, and members of the community.

The department receives funding from the District Assemblies Common Fund, internally generated funds, GOG transfers to decentralized departments, and donations from benevolent organizations.

Their main challenge is adequate and logistics for their numerous activities and delay in the release of funds such as the DACF and GOG transfers.

The budget sub-programme oversees one of Government's key programme targeted at the vulnerable in Society. This is the LEAP programme. It currently has seven (7) households that receive some stipend from Government.

3.4.3 Budget Sub-Programme Result Statement

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

Table 3.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Child Right protection Promoted	Number of cases handled	17	20	30	35	45	45
Justice Administration	Number of cases handled	33	30	38	38	38	38
Justice Administration Early childhood Development/ Day care centers inspected/ monitored	Number of visits made to Shelters	4	4	4	4	4	4
	Number of day care centers inspected	51	40	50	60	60	60
PWD'S Data collected and Needs Assessment & Social Enquiry Conducted	Number of PWDs covered.	60	40	30	50	55	55
Persons with Disability supported with IGA.	Number of PWD's Supported	42	13	30	40	45	50
Utilization of the PWDs funds disbursed	Number of PWD's monitored for the utilization of DACF	35	18	40	50	60	60
Skills training & Gender empowerment organised	Number of skills Training organised	8	3	10	10	10	10

Education and sensitisation held on advocacy issues	Number of sensitisations held	15	20	20	20	20	20
LEAP beneficiaries enrolled on NHIS	Number of indigenes enrolled	4055	520	4030	3060	3450	3000

3.5 Sub-Programme 2.4 Births and Deaths Registry Services

3.5.1 Budget Sub-Programme Objective

The births and deaths registry services have the following objectives for the 2025 fiscal year;

- To increase birth registration below one year to provide timely and reliable demographic data for policy-making
- Integrate population variables into all aspect of Development Planning at all levels.

3.5.2 Budget Sub- Programme Description

The Births and Deaths Registry Department aims to bring birth registration services directly to the citizens of Ayawaso West Municipality through its door-to-door registration initiative. This approach ensures the provision of accurate and reliable data on all births and deaths occurring within the municipality.

The sub-programme is carried out by the department's technical staff, supported by volunteers during mass registration exercises. With a total staff strength of just two (2), the programme relies on volunteers when necessary. Funding for the sub-programme comes from Internally Generated Funds (IGF) and GOG transfers.

Key stakeholders supporting the delivery of this service include the Health Department, the Social Welfare and Community Development Department, and the Central Administration. The primary beneficiaries are the citizens of the municipality. The department has made major achievements in the year, among these are the establishment of a secure and reliable data management system which has resulted in improved data quality and accessibility. Also, there is enhanced community engagement and a strengthened collaboration with partner departments such as health.

Despite its efforts, the sub-programme faces significant challenges, including inadequate office space, insufficient staffing, low Community Awareness, Cultural and Social Barriers and logistical constraints.

3.5.3 Budget Sub-Programme Result Statement

The results of the budget sub-programme are listed below as well as the projections for the ensuing years.

Table 3.6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births Registered	Number of births registered for males	400	305	400	480	550	600
	Number of births registered for females	370	290	380	420	485	555
Deaths Registered	Number of deaths registered for males	20	12	25	36	40	45
	Number of deaths registered for females	25	15	32	36	40	43

3.5.4 Budget Sub-Programme Standardized Operations and Projects

One operation was budgeted for to ensure that the department achieves its mandate in 2025 to work efficiently.

Table 3.7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and Communication	

3.6 Sub-Programme 2.5 Environmental Health Services

3.6.1 Budget Sub-Programme Objective

The objective of the budget sub-programme is to;

- Ensure clean and safe environment for all
- Ensure food vendors are medically fit to serve the general public.

3.6.2 Budget Sub- Programme Description

Environmental health is a branch of public health that focuses on the relationship between people and their environment. It promotes human health and well-being while fostering safe and healthy communities. It forms the foundation of public health through improvements in sanitation, drinking water quality, food safety, disease control, hygiene education, and housing conditions.

Effective environmental health practices address emerging health risks arising from the pressures that human development places on the environment. One key responsibility of the unit is disease prevention and the creation of health-supportive environments. The Environmental Health and Sanitation Unit is mandated to ensure that all factors with the potential to adversely affect human health in the environment are controlled.

In fulfilling its functions, the unit collaborates with nearly all other units and departments within the Assembly, as well as with citizens, to ensure the successful implementation of its plans.

These programs are funded through Internally Generated Funds (IGF) and the District Assembly Common Fund (DACF). The program benefits all residents of the municipality. The unit has a staff strength of twenty-one (21) officers.

However, the budget sub-programme faces several challenges, including difficulty in engaging the community in sanitation activities, inadequate vehicles for frequent monitoring, and delays in the release of funds for sanitation initiatives.

3.6.3 Budget Sub-Programme Result Statement

The results of the budget sub-programme are listed below as well as the projections for the ensuing years.

Table 3.8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean up exercises organised	Number of clean ups organized	6	5	7	7	7	7
Sanitary offenders prosecuted	Number of offenders prosecuted	32	25	29	29	29	29
Conduct domiciliary/premises inspection	Number of premises inspected	3156	2423	3256	3276	3290	3295
Fumigation & Disinfection of refuse Dumps and public toilets	Number of refuse sites fumigated	6	4	6	6	8	8
Evacuation of Refuse heaps	Number of refuse heaps evacuated	8	5	6	6	8	8
Promotion of household toilet construction	Number of new household toilets built	15	10	17	19	21	23

3.6.4 Budget Sub-Programme Standardized Operations and Projects

To execute the budget sub-programme in year 2025, the Assembly has planned five (5) operations and projects below to achieve the objectives of the department.

Table 2.18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movable and immovable asset
Environmental sanitation management	
Solid waste management	
Liquid waste management	

4.0 Programme 3: Infrastructure Delivery and Management

4.1 Budget Programme Objective

The objectives of the budget programme are as follows;

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities

4.1.1 Budget Programme Description

The third budget programme, Infrastructure Delivery and Management, is responsible for overseeing the construction of the Assembly's development projects. It is implemented by four (4) departments within the Assembly: Physical Planning, Urban Transport Services, the Works Department, and the Urban Roads Department.

There are three (3) budget sub-programmes under Infrastructure Delivery and Management: Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, and Roads and Transport Services.

The primary source of funding for the programme is the District Assembly Common Fund (DACF), supplemented by the Assembly's Internally Generated Funds (IGF), transfers from the Government of Ghana for decentralized departments, and donor funds (GARID). The Road Fund also supports the Assembly in executing several road projects. Additionally, external funding, such as that from the GetFund Secretariat, supports classroom projects within the Assembly.

In 2025, the Assembly will continue several ongoing development projects, including the construction of a phase II 6-unit classroom block at Abelenkpe Basic School, landscaping at Abelenkpe Basic School, and the construction of CHPs at Santana. New projects planned for 2025 include the construction of a 6-unit classroom block at Dzorwulu Primary School, completion of a 2.9 km road project in various parts of the municipality, dredging and desilting works, the rehabilitation of Bethany Methodist School, renovation of Roman Ridge Basic School, and the supply of furniture.

The major challenges faced by this budget programme include insufficient funding for planned projects and delays in project completion.

4.2 Sub-Programme 3:1 Physical and Spatial Development

4.2.1 Budget Sub-Programme Objective

The objectives of the sub-programme are as follows;

- Promote spatially integrated and orderly development of human settlements
- Develop open spaces into recreational centers
- Implement Street Naming and Property Addressing System

4.2.2 Budget Sub- Programme Description

The Physical and Spatial Planning Development budget sub-programme of the Assembly aims to ensure that all human activities are properly planned and spatially integrated in line with the strategic direction of medium- and long-term development efforts.

Some of the main functions of the sub-programme include:

- Assisting in the preparation of physical plans to guide the formulation of development policies and decisions, as well as designing projects within the municipality;
- Identifying problems related to land development and addressing its social, environmental, and economic implications;
- Collaborating with the Survey Unit in the performance of its functions;
- Assisting in the preparation of the Municipal Land Use Plan to guide activities within the municipality, including the SNPA.

The Department of Physical Planning is responsible for this budget sub-programme. The department has a staff strength of Six (6) Officers, including One (1) Planner, one (1) Administrative Officer, One (1) Parks and Gardens Officer and three (3) development control Officers.

Currently, the department has restructured its process for issuing development permits and has improved the turnaround time for their issuance. This was achieved through the organization of frequent Sub-Technical Committee Inspections, monthly Sub-Technical Committee (TSC) meetings, and Spatial Planning Committee (SPC) meetings held throughout the year.

In the 2025 fiscal year, the department's Parks and Gardens unit will focus on the development of urban greenery and the pruning of road medians within the municipality.

Under the Street Naming and Property Addressing System, the department will hold monthly SAT meetings, procure and install street poles, and prepare a structure plan for the municipality, as well as a height zoning scheme for parts of Roman Ridge and the Airport area.

Key achievements in the past year include the successful organization of Nine (9) Spatial Planning and Technical Committee meetings and Nine (9) inspections. The spatial development framework for the municipality is also currently under development.

The main sources of funding for this programme are the District Assemblies' Common Fund (DACF), Internally Generated Funds (IGF) and other donor funds. The beneficiaries of the programme are the citizens of Ayawaso West Municipal Assembly.

4.2.3 Budget Sub-Programme Result Statement

Below are the results of the implementation of the operations of the department in year 2024 with projections from 2025 to 2027.

Table 4.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improvement in permit delivery system	Minutes of Spatial Planning Committee meetings	12	9	12	12	12	12
	Minutes of Technical Committee meetings	12	9	12	12	12	12
	Minutes Technical Committee inspections	12	9	12	12	12	12
Street naming and property addressing system	Minutes of SAT meetings held	5	0	12	12	12	12

Prepare a spatial development framework for the Assembly	SDF prepared	SDF not in place	Preparation of Spatial Development framework ongoing	SDF prepared	-	-	-
Streets named	Number of street poles erected	120	0	50	50	50	50

4.2.3 Budget Sub-Programme Standardized Operations and Projects

To execute the budget sub-programme in year 2025, the Assembly has planned four (4) operations and projects below to achieve the objectives of the department

Table 4.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Land use and spatial planning	
Administrative and technical meetings	
Acquisition of movable and immovables	

4.3 Sub-Programme 3:2 Public Works, Rural Housing and Water

4.3.1 Budget Sub-Programme Objective

The objectives of the sub-programme include;

- To ensure the sustainable development of physical infrastructure in the Municipality and the provision and maintenance of the Public Infrastructure
- To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general
- Undertake development control in consultation with the Statutory Planning Committee of the Assembly and other relevant department

4.3.2 Budget Sub- Programme Description

The budget sub-programme is implemented by the Works Department, which includes the Building and Inspectorate Unit. The department is headed by the Head of Works. The department plays a key role in assisting the Assembly with policy formulation related to works, ensuring that civil works projects are properly documented and executed, and overseeing the provision of street lighting. It also conducts project inspections in collaboration with relevant departments and stakeholders, and ensures that private developers comply with approved settlement schemes.

The department has a staff strength of nine (9) officers who are responsible for overseeing the successful execution of the Assembly's projects. Additionally, the sub-programme collaborates with the Physical Planning Department to ensure effective planning and development control in the municipality. The Building Inspectorate is continuously active to regulate developments within the area.

The Head of Works supervises ninety percent of the Assembly's projects, acting as the consultant for these initiatives. The beneficiaries of this sub-programme are the citizens of the municipality.

The sub-programme is funded through Internally Generated Funds (IGF), the District Assemblies' Common Fund (DACF), and DACF-RFG. However, its main challenges include insufficient funding and delays in project completion.

4.3.3 Budget Sub-Programme Result Statement

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

Table 4.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School projects constructed	Number of classroom blocks constructed	-	1	2	2	2	2
School feeding kitchen constructed	Number of School Feeding Kitchens Constructed	-	1	2	1	-	-
Classroom blocks rehabilitated.	Number of School Blocks Rehabilitated	1	1	1	1	1	1
Street Lights installed	Number of Street Lights Installed	200	400	200	200	200	200
Street Lights maintained.	Number of Street Lights Repaired	100	90	200	200	200	200

4.3.4 Budget Sub-Programme Standardized Operations and Projects

Three operations and project has been planned for execution in 2025 under the sub-programme. These are projects to boost the infrastructure based of the Assembly.

Table 4.4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movables and immovable assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

4.4 Sub- Programme 3:3 Roads and Transport

4.4.1 Budget Sub-Programme Objective

The objectives of the budget sub-programme are as follows;

- Provide safe reliable all-weather accessible roads at optimum cost to reduce travel time of people, goods and services and promote socio-economic development in Ayawaso West Municipal Assembly.
- To preserve initial investment on roads
- To reduce vehicle operating cost and travel time

4.4.2 Budget Sub- Programme Description

The Assembly is a first-class municipality with a total road network of 387 km. Of this, eighty-one (81) percent is tarred, while the remaining nineteen (19) percent is untarred. The Urban Roads Department of the Assembly is responsible for the budget sub-programme.

The department is headed by a Chief Urban Roads Engineer, who is the sole officer in the department, supported by additional staff on the Assembly's payroll.

The unit undertakes routine road maintenance throughout the municipality. Some of the activities carried out include shoulder maintenance, repair of damaged drains, pothole patching, and cleaning of drains.

Funding for the sub-programme comes from the District Assemblies Common Fund, Government of Ghana (GOG) transfers, the Assembly's Internally Generated Funds (IGF), and GARID. For the year 2024, the Assembly has planned several road activities, including the construction of speed humps at various intersections to prevent road accidents, the construction of rumble strips, dredging of major drains, and the construction of storm drains in Westlands and Dzorwulu.

A major challenge for the sub-programme is inadequate funding for the roads sector.

4.4.3 Budget Sub-Programme Result Statement

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

Table 4.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Pothole Patching	Area of roads patched	200 m2	260 m2	180 m2	320 m2	400 m2	480 m2
Drainage repaired	Length of drains repaired	-	-	14	20	25	30
Cleaning of Open drains	Length of drains cleaned	-	4km	4km	8km	8km	8km
Replacement of Road Signs	Number of road signs replaced	-	-	25	30	30	30
Replacement of Metal Gratings	Number of Metal Gratings Replaced.	-	8	10	12	14	16

4.4.4 Budget Sub-Programme Standardized Operations and Projects

Three operation and projects have been budgeted to be implemented in 2025 to achieve the budget sub -programme.

Table 4.6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movable and immovable asset
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

5.0 Programme 4: Economic Development

5.1 Budget Programme Objective

The objective of the budget program is as follows;

- Promote sustainable environmental management for agriculture development
- Improve trade competitiveness

5.1.1 Budget Programme Description

There are two (2) budget sub-programmes under the Economic Development budget programme: Trade, Tourism, and Industrial Development, and Agricultural Development.

This budget programme aims to improve agricultural production, promote backyard and container gardening projects, enhance the skills of small and medium-scale enterprises (SMSEs), strengthen the livelihoods of small-scale industries, and promote the artisan village within the municipality.

Due to the urbanized nature of the municipality, agricultural activities are limited in scale. The dominant agricultural activity is vegetable farming, particularly under the high-tension lines that pass through the municipality. Fish farming and livestock rearing are also practiced on a small scale, primarily due to the limited availability of land.

The budget programme is implemented by four departments: The Agriculture Department, the Business Advisory Centre, and the Departments of Culture and Cooperatives within the municipality.

The major challenges facing the budget programme are inadequate funding and the lack of available land for agricultural activities.

5.2 Sub- Programme 4:1 Trade, Tourism and Industrial Development

5.2.1 Budget Sub-Programme Objective

The objective of the sub-programme trade, tourism and industrial development is to;

- To ensure the growth and development of our cultural institutions and make them relevant in nation integration.
- To enhance Ghanaian cultural life and develop cultural programmes to contribute to the nation's human heritage preservation, conservation, promotion and the use of traditional and modern arts and crafts to create wealth and alleviate poverty in the municipality.

5.2.2 Budget Sub- Programme Description

The sub-programme is implemented by three departments: the Department of Culture, the Department of Co-operatives, and the Business Advisory Centre (BAC) in the municipality. The Department of Culture is responsible for implementing the tourism and industrial development aspects of the sub-programme, while the Co-operatives Department and BAC handle the trade aspect.

The sub-programme aims to implement and monitor government policies related to the development, promotion, preservation, and appreciation of culture and tourism in the municipality. It also works to identify, organize, and mobilize the artistic resources of the municipality, while developing the commercial potential of these resources.

To execute the budget programme, the Department of Culture collaborates with various organizations such as the Ghana Education Service (GES), the National Commission for Civic Education (NCCE), the National Youth Authority (NYA), the Ghana Traditional Authority (GTA), local chiefs, and assembly members in various communities. The Department of Co-operatives facilitates the development of vibrant cooperative enterprises that contribute to sustainable employment generation. The BAC focuses on strengthening small and medium enterprises (SMEs) by building their capacity in good business practices to meet international standards and linking them to credit facilities.

The programme is typically funded through Internally Generated Funds (IGF), aid from non-governmental organizations (NGOs), and central government transfers.

The sub-programme has a total of five (5) staff members who oversee the implementation of all its activities: two (2) from the Department of Co-operatives, two (2) from the Department of Culture, and one (1) from BAC.

The beneficiaries of this sub-programme are the business community within the municipality. The main challenges faced by the sub-programme are inadequate financial support and insufficient staffing to carry out the planned activities.

5.2.3 Budget Sub-Programme Result Statement

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

Table 5.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans on marketable Skills	Number of trainings organised	2	1	2	2	2	2
Organise art and crafts bazaar	Number of Arts bazaar organised	1	1	1	1	1	1
Celebrate Festival of Arts	Number of Festivals celebrated	1	1	2	2	2	2
Cooperative groups sensitised and trained	Number sensitised and trained	0	10	12	12	13	14
Cooperative groups registered	Number of co-operative groups registered	0	4	5	5	5	5
Sensitise women groups on business support and registration processes	Number of women trained	0	50	150	150	150	150
Trained SMEs on financial literacy	Number of SME's trained	0	50	120	120	120	120

5.2.4 Budget Sub-Programme Standardized Operations and Projects

To promote trade and tourism development in the Municipality, six (6) standardized operations has been planned and budgeted for execution.

Table 5.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Trade development promotion	
Promotion and transfer of appropriate technology	
Development and promotion of tourism potentials	

5.3 Sub- Programme 4:1 Agricultural Services and Management

5.3.1 Budget Sub-Programme Objective

The objectives of the sub-programme, Agricultural services and development is as follows;

- To promote sustainable agriculture and thriving agribusiness through research in technology, effective extension delivery and other support services to farmers, processors and traders.
- To also improve food security and emergency preparedness as well as increase competitiveness and enhanced integration into domestic and international markets.

5.3.2 Budget Sub- Programme Description

The Agriculture Department is responsible for this budget sub-programme. Its activities include facilitating farming and livestock production, as well as promoting trade and business development in the processing of agro-products within the municipality.

The sub-programme is implemented by a team of eleven (11) officers, including one (1) Director of Agriculture (Head of Department), one (1) Veterinary Director, six (6) District Agriculture Officers, two (2) Production Officers, and one (1) Agricultural Extension Officer. The Agriculture Department has several units that support the implementation of the sub-programme. These units include the Women in Agriculture Development (WIAD) Unit, Animal Health and Production (APD) Unit, Crop Service Unit, Agricultural Extension Unit, and Agricultural Engineering Unit. These units deliver their programmes through public sensitization, training, workshops, and farm demonstrations.

This year, the sub-programme was funded through donor support from the Canadian Government under the Modernization of Agriculture (MAG) programme in Ghana. Although this programme has concluded, the department will continue to receive support from the Assembly's Internally Generated Fund (IGF), transfers from the Government of Ghana (GoG), and the District Assembly Common Fund (DACF) in the coming year.

The beneficiaries of the sub-programme are the various actors involved in the agricultural value chain within the municipality, including farmers, marketers, processors, agro-input dealers, and aggregators.

5.3.2 Budget Sub-Programme Result Statement

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

Table 5.3: Budget Sub-Programme Results Statement

Main input	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase yield field of:							
Maize	Metric tonnes per hectare	2.10	2.12	2.2	2.4	2.6	2.8
Lettuce		4.10	5.0	5.5	6.0	6.5	7.0
Sweet pepper		-	-	3.0	3.5	4.0	4.0
cabbage		9.50	-	9.6	9.7	9.8	9.9
Cucumber		4.50	8.30	8.5	9.0	9.2	9.5
Onion		-	-	8.5	8.8	9.2	9.5
Increase production of:							
Poultry	Number of livestock	285	125	300	325	350	375
Cattle		-	15	20	25	30	35
sheep		-	30	35	40	45	50
Goat		14	31	50	60	70	80
Pigs		61	68	70	80	90	100
Rabbit		-	24	30	35	40	45
RELC technologies disseminated	Number of technologies disseminated	5	15	15	15	15	15
Data on farmers collected, analyzed and reported on	Number of farmers, processors, marketers registered	322	297	350	400	450	500

Improved extension service delivery	Number of farm and home visits conducted	769	756	1344	1344	1344	1344
Monitors AEAs and farmers	Number of monitoring reports submitted	4	2	4	4	4	4
Demonstrations on improved Agricultural technologies	Number of demonstrations conducted	22	10	25	26	27	28

5.3.3 Budget Sub-Programme Standardized Operations and Projects

The sub-programme has five (5) operations budgeted to meet the objectives set out for year 2025. Below is the list of the operations to be undertaken to achieve the sub-programme.

Table 5.4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of movable and immovable asset
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Official/ National celebration	
Agricultural research and demonstrative farms	
Surveillance and management of diseases and pests	

6.0 Programme 5: Environmental Management

6.1 Budget Programme Objective

The main objective of the budget programme is to;

- Enhance disaster preparedness for effective response

6.1.1 Budget Programme Description

The Environmental Management Budget Programme aims to provide environmental protection services and promote disaster risk reduction within the Municipality. The programme is overseen by the National Disaster Management Organisation (NADMO), which is responsible for implementing its activities. These include tree planting exercises to mitigate climate change, desilting of major drains to prevent flooding, distribution of relief items to communities affected by disasters, and educating the public on environmental safety measures.

The department will also update the Assembly's disaster preparedness plan and sensitize staff on its implementation. Additionally, NADMO spearheads the national flagship programme, the Green Ghana Project, which is organized annually.

In the current fiscal year, the Department led the Assembly in planting approximately three hundred (300) trees in various areas across the Municipality as part of efforts to combat climate change.

The Budget Programme includes disaster prevention and management as its sole sub-programme, with funding sourced from the District Assemblies Common Fund (DACF) and the Assembly's Internally Generated Fund (IGF).

6.2 Sub-Programme 5:1 Disaster Prevention and Management

6.2.1 Budget Sub-Programme Objective

- To reduce disaster risks across the municipality.

6.2.2 Budget Sub- Programme Description

This sub-programme is implemented by the National Disaster Management Organization (NADMO). Its key operations are carried out through various units, including Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disasters, and Hydro-Met/Geological Units.

The activities undertaken to deliver this sub-programme include organizing staff training on climate change and its effects, providing capacity-building training for Disaster Volunteer Groups (DVGs) in disaster management, conducting tree planting exercises, establishing NADMO clubs in public schools to raise awareness and organize quizzes for pupils, among other initiatives. The department also leads activities aimed at mitigating the effects of climate change.

A total of twenty-one (21) staff members are involved in delivering this sub-programme.

Funding for the sub-programme primarily comes from the District Assemblies Common Fund (DACF), Government of Ghana (GoG) transfers, and the Assembly's Internally Generated Fund (IGF).

The main beneficiaries of this sub-programme are the residents of the Municipality. The major challenges faced by the department include a lack of funds, tools, and equipment needed to effectively execute planned programmes and projects.

6.2.3 Budget Sub-Programme Result Statement

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

Table 6.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise public sensitization programmes in Schools and electoral areas	Number of Public Education organized in (6) electoral areas.	2	2	2	2	2	2
	Number of public Education on Climate Change organised	1	1	1	1	1	1
Embark on tree planting exercise	Number of trees planted	250	300	200	200	200	200
Support to Disaster Victims	Number of Disaster victims supported	20	-	20	50	50	50
Organize annual refresher courses for NADMO Staff	Number of refresher courses organized	2	2	5	5	5	5
Build capacity of Volunteer Groups (DVGs)	Number of trainings held	1	1	4	4	4	4

6.2.4 Budget Sub-Programme Standardized Operations and Projects

Six (6) standardized operations were budgeted to enable the Assembly achieve the budget sub-programme disaster management. Below is a list of the operations that would be undertaken in 2025 to fulfil the sub-programme.

Table 6.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Internal management of the organisation	
Official/ National celebration	
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: Project Implementation Plan (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AYAWASO WEST MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG and DACF

Approved Budget

S/N	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
1	GAR/AWMA/WKS/04 /2022	Construction of 6-Unit Classroom Block with ancillary facilities at Abelenkpe Basic 1 School (Phase 2)	Crative Skills Company Limited	95%	1,397,516.00	763,577.00	633,939.00	633,939.00	
2	GAR/AWMA/WKS/24/2024	Completion of CHPS Compound with overhead water storage facility at Santana	Lutus Premier Limited	50%	1,272,584.25	190,887.64	1,081,696.36	1,081,696.36	
3	GAR/AWMA/WKS/02/2022	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at	Crativ Skills Company Limited	60%	696,704.00	185,987.26	579,869.14	579,869.14	

		Abelenpke Basic 1 School							
4	GAR/AWMA/WKS/LOT 3 2023	Construction 3No. speed humps at Westlands	Benef Enterprise	98%	83,419.50	0.00	83,419.50	83,419.50	
5	GAR/AWMA/WKS/LOT 2 2023	Construction 4No. speed humps at East Legon	Benef Enterprise	98%	104,902.80	0.00	104,902.80	104,902.80	
6	GAR/AWMA/WKS/03/2024	Construction of 6 Unit block with ancillary facilities at ATTRACO	Zakat construction & trading Ltd.	10%	1,893,345.72	284,001.00	1,609,344.72	1,609,344.72	
7	GAR/AWMA/WKS/1/3/2024	Construction and Mechanization of 3 No. Mechanized hole holes at Roman Ridge, Abelenpke and Legon	Eagle Eye construction Ltd.	10%	332,413.20	49,861.98	282,551,22	282,551,22	
8	GAR/AWMA/WKS/03/2024	Renovation and New Works at Roman Ridge and ATTRACO Basic School.	Eagle Eye construction Ltd.	60%	1,594,362.69	171,000.00	1,423,362.69	1,423,362.69	

Proposed Projects for The MTEF (2022-2025) – New Projects

AYAWASO WEST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of CHPS Compound with overhead water storage facility	Completion of CHPS Compound with overhead water storage facility at Santana	DACF	1,081,696.61	Yes
2	Construction of Pavement Landscaping and External Works	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelenpke Basic Primary School 1	DACF-RFG	634,597.20	Yes
3	Construction and Mechanization of 3 No. Mechanized hole holes	Construction and Mechanization of 3 No. Mechanized hole holes at Roman Ridge, Abelenkpe and Legon	DACF	282,551.22	Yes
4	Renovation and new works	Renovation and new works at Roman Ridge M/A and ATTRACO Basic Schools	IGF	1,355,208.29	Yes
5	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase I)	Construction of 6 Unit Classroom Block with Ancillary Facility at ATTRACO Basic School	DACF	1,609,343.84	Yes
6	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase II)	Construction of 6 Unit Classroom Block with Ancillary Facility at ATTRACO Basic School Phase II	DACF	2,000,000.00	Yes
7	Construction of pavement and landscaping	Construction of pavement and landscaping at ATTRACO School	DACF-RFG	1,365,971.00	Yes

8	Construction of fence wall, pavements and landscaping for CHPS Compound	Construction of fence wall, pavements and landscaping for CHPS Compound at Santana	DACF	800,000.00	None
9	Construction of Library and ICT Centre	Construction of Library and ICT Centre at the Reformers JHS Senior Correctional Centre	DACF	1,300,000.00	None
10	Construction of Dzorwulu JHS School	Construction of Dzorwulu JHS School	GOG	1,500,000.00	None
11	Construction of office complex	Construction of office complex at Dzorwulu	IGF	1,500,000.00	None
12	Construction of storm drain	Construction of storm drain at Atraco behind Dell Hospital (Mempeasem)	DACF-RFG	465,616.33	None

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	10,359,127		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,624,359		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	482,035		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	39,045		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	299,280		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,053,280		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,087,920		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	6,401,681		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	12,693,151		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,704,332	424,680		
480108 16.10 ens public acs to info & prot fundamental freedoms	0	51,350		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,838,910		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,604,031		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	616,469		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,339,934		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,845,000		
640101 Improve human capital development and management	0	464,350		
660201 Build capacity for sports and recreational development	0	23,630		
680106 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	47,600		
Grand Total ¢	47,704,332	48,325,832	-621,500	-1.29

**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
403 02 00 001 21		47,704,332.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Development Levy		6,610,000.00	0.00	0.00	0.00
1413001	Property Rate	6,600,000.00	0.00	0.00	0.00
1413003	Special Rates	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002					
Development Levy		6,761,620.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	0.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	100,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	6,646,620.00	0.00	0.00	0.00
<i>Output</i> 0003					
Official Liquidation Fees		10,431,202.85	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	366,743.00	0.00	0.00	0.00
1422008	Business Centers	12,600.00	0.00	0.00	0.00
1422009	Bakers License	9,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	104,544.00	0.00	0.00	0.00
1422016	Lottery Business	7,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	261,360.00	0.00	0.00	0.00
1422024	Private Education Int.	409,500.00	0.00	0.00	0.00
1422025	Private Professionals	726,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	250,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,800.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	29,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,299,095.85	0.00	0.00	0.00
1422044	Financial Institutions	1,668,600.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	348,800.00	0.00	0.00	0.00
1422046	Advertising Companies	25,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	11,250.00	0.00	0.00	0.00
1422051	Millers	1,640.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	21,128.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	16,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,425.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	42,000.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	150,000.00	0.00	0.00	0.00
1422112	Aluminum products	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	35,880.00	0.00	0.00	0.00
1422117	Courier Services	4,500.00	0.00	0.00	0.00
1422119	Drilling Companies	540,000.00	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
1422121	Freight Forwarding	48,680.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	480.00	0.00	0.00	0.00
1422124	Job Placement Agency	7,083.00	0.00	0.00	0.00
1422127	Non Governmental Institution	19,600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	240,000.00	0.00	0.00	0.00
1422131	Travel & Tour	125,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,000.00	0.00	0.00	0.00
1422135	Online Trading	52,500.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	8,160.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	107,745.00	0.00	0.00	0.00
1422162	Art Gallery Licence	8,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,640.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	22,335.00	0.00	0.00	0.00
1422176	Building Materials	147,343.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	5,120.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,800.00	0.00	0.00	0.00
1422186	Chandlery (shipping supplies) Services Licence	5,350.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	0.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	6,097.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	2,070.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,200.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	3,750.00	0.00	0.00	0.00
1422199	Dog Licence	0.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,352.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	15,530.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	8,200.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	72,500.00	0.00	0.00	0.00
1422219	Gift Shops Licence	1,500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	4,360.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	6,128.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	56,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	0.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,880.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	6,941.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	465.00	0.00	0.00	0.00
1422229	Media Houses Licence	53,794.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	21,780.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	8,640.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,136.00	0.00	0.00	0.00
1422240	Petrochemical Companies Licence	550,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	91,200.00	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
1422247	Energy Suppliers/Dealers	150,000.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	420,000.00	0.00	0.00	0.00
1422253	Shipping Companies Licence	0.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	3,600.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	85,760.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	110,460.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	20,000.00	0.00	0.00	0.00
1422273	Boutiques	74,120.00	0.00	0.00	0.00
1422278	Aluminium Products	7,755.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	38,048.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	12,000.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,085.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	315,640.00	0.00	0.00	0.00
1422289	Beads Dealers	1,350.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	6,160.00	0.00	0.00	0.00
1422292	Machine Shops (Workshop for making or repairing machines)	0.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		555,453.00	0.00	0.00	0.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	36,000.00	0.00	0.00	0.00
1423011	Marriage Registration	60,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	120,153.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	117,900.00	0.00	0.00	0.00
1423201	Documents Charge	8,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	14,400.00	0.00	0.00	0.00
1423464	Sale of Health Forms	30,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423737	Search fees	6,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	75,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	3,000.00	0.00	0.00	0.00
1423867	Road Block Fees	25,000.00	0.00	0.00	0.00
Output 0005					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		189,500.00	0.00	0.00	0.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
1430024	Building Offences	122,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	47,500.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	7,500.00	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
<i>Output</i>	0006				
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		23,131,556.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,910,956.87	0.00	0.00	0.00
1331002	DACF - Assembly	10,256,500.32	0.00	0.00	0.00
1331003	DACF - MP	2,316,053.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	501,074.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	3,955,400.21	0.00	0.00	0.00
Grand Total		47,704,332.00	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 West Municipal	0	0	0	48,325,832	48,325,832	10,359,127
Management and Administration	0	0	0	19,619,904	19,619,904	7,412,340
	0	0	0	3,002,169	3,002,169	2,964,169
	0	0	0	15,431,246	15,431,246	4,448,171
	0	0	0	200,000	200,000	
	0	0	0	871,257	871,257	
	0	0	0	73,661	73,661	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	11,030,594	11,030,594	1,794,554
	0	0	0	1,826,554	1,826,554	1,794,554
	0	0	0	3,427,640	3,427,640	
	0	0	0	616,053	616,053	
	0	0	0	4,817,370	4,817,370	
	0	0	0	214,030	214,030	
	0	0	0	25,000	25,000	
	0	0	0	103,946	103,946	
Infrastructure Delivery and Management	0	0	0	15,265,739	15,265,739	650,919
	0	0	0	700,919	700,919	650,919
	0	0	0	5,389,090	5,389,090	
	0	0	0	1,500,000	1,500,000	
	0	0	0	3,406,863	3,406,863	
	0	0	0	417,414	417,414	
	0	0	0	3,851,454	3,851,454	
Economic Development	0	0	0	2,110,315	2,110,315	501,315
	0	0	0	531,315	531,315	501,315
	0	0	0	725,000	725,000	
	0	0	0	844,000	844,000	
	0	0	0	10,000	10,000	
Environmental Management	0	0	0	299,280	299,280	
	0	0	0	149,280	149,280	
	0	0	0	150,000	150,000	
Grand Total	0	0	0	48,325,832	48,325,832	10,359,127

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 West Municipal	0	0	0	48,325,832	48,325,832	10,359,127
Management and Administration	0	0	0	19,619,904	19,619,904	7,412,340
SP1: General Administration	0	0	0	14,587,344	14,587,344	5,597,418
21 Compensation of employees [GFS]	0	0	0	5,597,418	5,597,418	5,597,418
211 Child Education Grant (Foreign Mission)	0	0	0	5,597,418	5,597,418	5,597,418
21110 Established Post	0	0	0	1,658,028	1,658,028	1,658,028
21111 Non Established Post	0	0	0	2,194,390	2,194,390	2,194,390
21112 Child Education Grant (Foreign Mission)	0	0	0	1,745,000	1,745,000	1,745,000
22 Use of goods and services	0	0	0	7,077,791	7,077,791	
221 Vehicle Registration	0	0	0	7,077,791	7,077,791	
22101 Value Books	0	0	0	1,126,500	1,126,500	
22102 Utilities	0	0	0	353,426	353,426	
22104 Rentals/Lease	0	0	0	1,471,900	1,471,900	
22105 Vehicle Registration	0	0	0	455,350	455,350	
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,979,061	1,979,061	
22108 Local Consultants Commission (Individuals)	0	0	0	600,000	600,000	
22109 Special Services	0	0	0	841,554	841,554	
28 Other expense	0	0	0	672,004	672,004	
282 Dividend Paid By SOEs	0	0	0	672,004	672,004	
28210 Dividend Paid By SOEs	0	0	0	672,004	672,004	
31 Non Financial Assets	0	0	0	1,240,131	1,240,131	
311 WIP - Laboratories	0	0	0	1,240,131	1,240,131	
31121 Transport equipment	0	0	0	236,000	236,000	
31122 Sports Equipment	0	0	0	748,071	748,071	
31131 Fuel Tanks	0	0	0	158,610	158,610	
31132 Copyright/Patent/Trademark	0	0	0	97,450	97,450	
SP2: Finance and Audit	0	0	0	1,627,462	1,627,462	1,095,532
21 Compensation of employees [GFS]	0	0	0	1,095,532	1,095,532	1,095,532
211 Child Education Grant (Foreign Mission)	0	0	0	789,681	789,681	789,681
21110 Established Post	0	0	0	586,751	586,751	586,751
21112 Child Education Grant (Foreign Mission)	0	0	0	202,930	202,930	202,930
212 Imputed Social Contributions [GFS]	0	0	0	305,851	305,851	305,851
21210 Gratuity	0	0	0	305,851	305,851	305,851
22 Use of goods and services	0	0	0	507,930	507,930	
221 Vehicle Registration	0	0	0	507,930	507,930	
22101 Value Books	0	0	0	28,400	28,400	
22102 Utilities	0	0	0	26,000	26,000	
22104 Rentals/Lease	0	0	0	15,200	15,200	
22105 Vehicle Registration	0	0	0	231,200	231,200	
22107 Training, Seminar and Conference Cost	0	0	0	207,130	207,130	
28 Other expense	0	0	0	24,000	24,000	
282 Dividend Paid By SOEs	0	0	0	24,000	24,000	
28210 Dividend Paid By SOEs	0	0	0	24,000	24,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	703,479	703,479	239,129
21 Compensation of employees [GFS]	0	0	0	239,129	239,129	239,129
211 Child Education Grant (Foreign Mission)	0	0	0	239,129	239,129	239,129
21110 Established Post	0	0	0	239,129	239,129	239,129
22 Use of goods and services	0	0	0	464,350	464,350	
221 Vehicle Registration	0	0	0	464,350	464,350	
22101 Value Books	0	0	0	8,000	8,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	444,350	444,350	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,701,620	2,701,620	480,261
21 Compensation of employees [GFS]	0	0	0	480,261	480,261	480,261
211 Child Education Grant (Foreign Mission)	0	0	0	480,261	480,261	480,261
21110 Established Post	0	0	0	480,261	480,261	480,261
22 Use of goods and services	0	0	0	1,477,363	1,477,363	
221 Vehicle Registration	0	0	0	1,477,363	1,477,363	
22101 Value Books	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	20,040	20,040	
22105 Vehicle Registration	0	0	0	382,300	382,300	
22107 Training, Seminar and Conference Cost	0	0	0	1,060,023	1,060,023	
28 Other expense	0	0	0	743,996	743,996	
282 Dividend Paid By SOEs	0	0	0	743,996	743,996	
28210 Dividend Paid By SOEs	0	0	0	743,996	743,996	
Social Services Delivery	0	0	0	11,030,594	11,030,594	1,794,554
SP2.1 Education, youth & sports and Library services	0	0	0	5,862,540	5,862,540	
22 Use of goods and services	0	0	0	313,055	313,055	
221 Vehicle Registration	0	0	0	313,055	313,055	
22101 Value Books	0	0	0	1,480	1,480	
22104 Rentals/Lease	0	0	0	16,295	16,295	
22105 Vehicle Registration	0	0	0	98,560	98,560	
22107 Training, Seminar and Conference Cost	0	0	0	196,720	196,720	
28 Other expense	0	0	0	274,980	274,980	
282 Dividend Paid By SOEs	0	0	0	274,980	274,980	
28210 Dividend Paid By SOEs	0	0	0	274,980	274,980	
31 Non Financial Assets	0	0	0	5,274,505	5,274,505	
311 WIP - Laboratories	0	0	0	5,274,505	5,274,505	
31112 WIP - Laboratories	0	0	0	5,074,505	5,074,505	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP2.2 Public Health Services and management	0	0	0	2,466,672	2,466,672	862,641
21 Compensation of employees [GFS]	0	0	0	862,641	862,641	862,641
211 Child Education Grant (Foreign Mission)	0	0	0	862,641	862,641	862,641
21110 Established Post	0	0	0	862,641	862,641	862,641

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	183,594	183,594	
221 Vehicle Registration	0	0	0	183,594	183,594	
22101 Value Books	0	0	0	1,400	1,400	
22102 Utilities	0	0	0	17,830	17,830	
22104 Rentals/Lease	0	0	0	10,050	10,050	
22105 Vehicle Registration	0	0	0	32,544	32,544	
22107 Training, Seminar and Conference Cost	0	0	0	121,770	121,770	
28 Other expense	0	0	0	38,740	38,740	
282 Dividend Paid By SOEs	0	0	0	38,740	38,740	
28210 Dividend Paid By SOEs	0	0	0	38,740	38,740	
31 Non Financial Assets	0	0	0	1,381,697	1,381,697	
311 WIP - Laboratories	0	0	0	1,381,697	1,381,697	
31112 WIP - Laboratories	0	0	0	1,231,697	1,231,697	
31131 Fuel Tanks	0	0	0	150,000	150,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,407,588	1,407,588	67,654
21 Compensation of employees [GFS]	0	0	0	67,654	67,654	67,654
211 Child Education Grant (Foreign Mission)	0	0	0	67,654	67,654	67,654
21110 Established Post	0	0	0	67,654	67,654	67,654
22 Use of goods and services	0	0	0	579,086	579,086	
221 Vehicle Registration	0	0	0	579,086	579,086	
22104 Rentals/Lease	0	0	0	151,900	151,900	
22105 Vehicle Registration	0	0	0	240,912	240,912	
22107 Training, Seminar and Conference Cost	0	0	0	186,274	186,274	
28 Other expense	0	0	0	656,902	656,902	
282 Dividend Paid By SOEs	0	0	0	656,902	656,902	
28210 Dividend Paid By SOEs	0	0	0	656,902	656,902	
31 Non Financial Assets	0	0	0	103,946	103,946	
311 WIP - Laboratories	0	0	0	103,946	103,946	
31113 Perimeter Protection/ Fence	0	0	0	103,946	103,946	
SP2.4 Birth and Death Registration Services	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	6,300	6,300	
22105 Vehicle Registration	0	0	0	16,500	16,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,200	7,200	
SP2.5 Social Welfare and community services	0	0	0	1,263,794	1,263,794	864,259
21 Compensation of employees [GFS]	0	0	0	864,259	864,259	864,259
211 Child Education Grant (Foreign Mission)	0	0	0	864,259	864,259	864,259
21110 Established Post	0	0	0	864,259	864,259	864,259

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	209,090	209,090	
221 Vehicle Registration	0	0	0	209,090	209,090	
22101 Value Books	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	1,900	1,900	
22105 Vehicle Registration	0	0	0	75,980	75,980	
22107 Training, Seminar and Conference Cost	0	0	0	91,210	91,210	
28 Other expense	0	0	0	190,445	190,445	
282 Dividend Paid By SOEs	0	0	0	190,445	190,445	
28210 Dividend Paid By SOEs	0	0	0	190,445	190,445	
Infrastructure Delivery and Management	0	0	0	15,265,739	15,265,739	650,919
SP3.1 Roads and Transport services	0	0	0	9,937,181	9,937,181	
22 Use of goods and services	0	0	0	3,933,402	3,933,402	
221 Vehicle Registration	0	0	0	3,933,402	3,933,402	
22101 Value Books	0	0	0	173,400	173,400	
22105 Vehicle Registration	0	0	0	2,756,300	2,756,300	
22106 Maintenance of Office Equipment	0	0	0	258,902	258,902	
22107 Training, Seminar and Conference Cost	0	0	0	633,000	633,000	
22113 Insurance Premium	0	0	0	111,800	111,800	
28 Other expense	0	0	0	213,500	213,500	
282 Dividend Paid By SOEs	0	0	0	213,500	213,500	
28210 Dividend Paid By SOEs	0	0	0	213,500	213,500	
31 Non Financial Assets	0	0	0	5,790,279	5,790,279	
311 WIP - Laboratories	0	0	0	5,790,279	5,790,279	
31113 Perimeter Protection/ Fence	0	0	0	4,099,779	4,099,779	
31121 Transport equipment	0	0	0	1,690,500	1,690,500	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,155,220	1,155,220	101,940
21 Compensation of employees [GFS]	0	0	0	101,940	101,940	101,940
211 Child Education Grant (Foreign Mission)	0	0	0	101,940	101,940	101,940
21110 Established Post	0	0	0	101,940	101,940	101,940
22 Use of goods and services	0	0	0	553,280	553,280	
221 Vehicle Registration	0	0	0	553,280	553,280	
22101 Value Books	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	13,300	13,300	
22105 Vehicle Registration	0	0	0	47,100	47,100	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	402,880	402,880	
28 Other expense	0	0	0	500,000	500,000	
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,173,338	4,173,338	548,979
21 Compensation of employees [GFS]	0	0	0	548,979	548,979	548,979
211 Child Education Grant (Foreign Mission)	0	0	0	548,979	548,979	548,979
21110 Established Post	0	0	0	548,979	548,979	548,979

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	341,240	341,240	
221 Vehicle Registration	0	0	0	341,240	341,240	
22101 Value Books	0	0	0	5,240	5,240	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22106 Maintenance of Office Equipment	0	0	0	220,000	220,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	3,283,119	3,283,119	
311 WIP - Laboratories	0	0	0	3,283,119	3,283,119	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31131 Fuel Tanks	0	0	0	2,783,119	2,783,119	
Economic Development	0	0	0	2,110,315	2,110,315	501,315
SP4.1 Agricultural Services and Management	0	0	0	1,589,235	1,589,235	501,315
21 Compensation of employees [GFS]	0	0	0	501,315	501,315	501,315
211 Child Education Grant (Foreign Mission)	0	0	0	501,315	501,315	501,315
21110 Established Post	0	0	0	501,315	501,315	501,315
22 Use of goods and services	0	0	0	668,620	668,620	
221 Vehicle Registration	0	0	0	668,620	668,620	
22101 Value Books	0	0	0	266,534	266,534	
22102 Utilities	0	0	0	4,000	4,000	
22104 Rentals/Lease	0	0	0	6,700	6,700	
22105 Vehicle Registration	0	0	0	150,101	150,101	
22107 Training, Seminar and Conference Cost	0	0	0	141,286	141,286	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	269,300	269,300	
282 Dividend Paid By SOEs	0	0	0	269,300	269,300	
28210 Dividend Paid By SOEs	0	0	0	269,300	269,300	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	521,080	521,080	
22 Use of goods and services	0	0	0	515,145	515,145	
221 Vehicle Registration	0	0	0	515,145	515,145	
22101 Value Books	0	0	0	530	530	
22104 Rentals/Lease	0	0	0	20,575	20,575	
22105 Vehicle Registration	0	0	0	26,650	26,650	
22107 Training, Seminar and Conference Cost	0	0	0	461,320	461,320	
22109 Special Services	0	0	0	6,070	6,070	
28 Other expense	0	0	0	5,935	5,935	
282 Dividend Paid By SOEs	0	0	0	5,935	5,935	
28210 Dividend Paid By SOEs	0	0	0	5,935	5,935	
Environmental Management	0	0	0	299,280	299,280	
SP5.1 Disaster prevention and Management	0	0	0	299,280	299,280	

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>
22 Use of goods and services	0	0	0	149,280	149,280	
221 Vehicle Registration	0	0	0	149,280	149,280	
22101 Value Books	0	0	0	37,241	37,241	
22104 Rentals/Lease	0	0	0	9,375	9,375	
22105 Vehicle Registration	0	0	0	25,924	25,924	
22107 Training, Seminar and Conference Cost	0	0	0	76,740	76,740	
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	
Grand Total	0	0	0	48,325,832	48,325,832	10,359,127

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex		Tot External
Ayawaso West Municipal	5,910,957	5,148,489	7,407,054	18,466,500	4,448,171	15,301,847	5,372,238	25,122,256	0	0	0	78,661	4,444,385	4,523,046	48,325,832
Management and Administration	2,964,169	1,071,257	38,000	4,073,426	4,448,171	9,652,515	1,130,560	15,431,246	0	0	0	43,661	71,571	115,232	19,619,904
Central Administration	2,507,478	900,000	38,000	3,445,478	4,448,171	8,754,345	1,130,560	14,333,076	0	0	0	43,661	71,571	115,232	17,893,786
Administration (Assembly Office)	2,507,478	900,000	38,000	3,445,478	4,448,171	8,754,345	1,130,560	14,333,076	0	0	0	43,661	71,571	115,232	17,893,786
Finance	123,059	20,000	0	143,059	0	404,680	0	404,680	0	0	0	0	0	0	547,739
Budget and Rating	229,984	131,257	0	361,241	0	201,540	0	201,540	0	0	0	0	0	0	562,781
Human Resource	0	10,000	0	10,000	0	454,350	0	454,350	0	0	0	0	0	0	464,350
Human Resource	0	10,000	0	10,000	0	454,350	0	454,350	0	0	0	0	0	0	464,350
Statistics	103,648	10,000	0	113,648	0	37,600	0	37,600	0	0	0	0	0	0	151,248
Statistics	103,648	10,000	0	113,648	0	37,600	0	37,600	0	0	0	0	0	0	151,248
Social Services Delivery	1,794,554	664,330	4,801,033	7,259,977	0	1,572,532	1,855,108	3,427,640	0	0	0	25,000	103,946	128,946	11,030,594
Education, Youth and Sports	0	81,340	3,719,397	3,800,737	0	506,695	1,555,108	2,061,803	0	0	0	0	0	0	5,882,540
Office of Departmental Head	0	81,340	3,719,397	3,800,737	0	483,065	1,555,108	2,038,173	0	0	0	0	0	0	5,838,910
Sports	0	0	0	0	0	23,630	0	23,630	0	0	0	0	0	0	23,630
Health	930,295	550,990	1,081,697	2,562,981	0	907,332	300,000	1,207,332	0	0	0	0	103,946	103,946	3,874,259
Office of District Medical Officer of Health	0	46,334	1,081,697	1,128,031	0	176,000	300,000	476,000	0	0	0	0	0	0	1,604,031
Environmental Health Unit	930,295	504,656	0	1,434,951	0	731,332	0	731,332	0	0	0	0	103,946	103,946	2,270,229
Social Welfare & Community Development	760,818	32,000	0	792,818	0	128,505	0	128,505	0	0	0	25,000	0	25,000	1,160,553
Office of Departmental Head	760,818	32,000	0	792,818	0	128,505	0	128,505	0	0	0	25,000	0	25,000	1,160,353
Urban Roads	103,441	0	0	103,441	0	0	0	0	0	0	0	0	0	0	103,441
Birth and Death	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	650,919	2,538,902	2,417,961	5,607,792	0	3,002,520	2,386,570	5,389,090	0	0	0	0	4,268,868	4,268,868	15,265,739
Central Administration	0	0	0	0	0	0	1,690,500	1,690,500	0	0	0	0	0	0	1,690,500

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Administration (Assembly Office)	0	0	0	0	0	0	1,690,500	1,690,500	0	0	0	0	0	0	1,690,500
Physical Planning	101,940	130,000	0	231,940	0	923,280	0	923,280	0	0	0	0	0	0	1,155,220
Office of Departmental Head	0	130,000	0	130,000	0	923,280	0	923,280	0	0	0	0	0	0	1,053,280
Town and Country Planning	101,940	0	0	101,940	0	0	0	0	0	0	0	0	0	0	101,940
Works	548,979	120,000	782,551	1,451,530	0	221,240	500,000	721,240	0	0	0	0	2,000,568	2,000,568	4,173,338
Office of Departmental Head	548,979	120,000	782,551	1,451,530	0	221,240	500,000	721,240	0	0	0	0	2,000,568	2,000,568	4,173,338
Transport	0	0	0	0	0	1,845,000	0	1,845,000	0	0	0	0	0	0	1,845,000
	0	0	0	0	0	1,845,000	0	1,845,000	0	0	0	0	0	0	1,845,000
Urban Roads	0	2,288,902	1,635,410	3,924,311	0	13,000	196,070	209,070	0	0	0	0	2,268,300	2,268,300	6,401,681
	0	2,288,902	1,635,410	3,924,311	0	13,000	196,070	209,070	0	0	0	0	2,268,300	2,268,300	6,401,681
Economic Development	501,315	724,000	150,000	1,375,315	0	725,000	0	725,000	0	0	0	10,000	0	10,000	2,110,315
Agriculture	501,315	349,000	150,000	1,000,315	0	578,920	0	578,920	0	0	0	10,000	0	10,000	1,589,235
	501,315	349,000	150,000	1,000,315	0	578,920	0	578,920	0	0	0	10,000	0	10,000	1,589,235
Trade, Industry and Tourism	0	375,000	0	375,000	0	146,080	0	146,080	0	0	0	0	0	0	521,080
Office of Departmental Head	0	375,000	0	375,000	0	107,035	0	107,035	0	0	0	0	0	0	482,035
Tourism	0	0	0	0	0	39,045	0	39,045	0	0	0	0	0	0	39,045
Environmental Management	0	150,000	0	150,000	0	149,280	0	149,280	0	0	0	0	0	0	299,280
Disaster Prevention	0	150,000	0	150,000	0	149,280	0	149,280	0	0	0	0	0	0	299,280
	0	150,000	0	150,000	0	149,280	0	149,280	0	0	0	0	0	0	299,280

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,082,613
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Compensation of employees [GFS]							1,082,613	
Objective	000000	Compensation of Employees						1,082,613
Program	92001	Management and Administration						1,082,613
Sub-Program	92001001	SP1: General Administration						1,082,613
Operation	000000		0.0	0.0	0.0		1,082,613	
Child Education Grant (Foreign Mission)							1,082,613	
2111001 Established Post							1,082,613	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	9,064,506
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL						
Location Code	0322001	Ayawaso West Municipal						

Compensation of employees [GFS]								4,448,171
Objective	000000	Compensation of Employees						4,448,171
Program	92001	Management and Administration						4,448,171
Sub-Program	92001001	SP1: General Administration						3,939,390
Operation	000000			0.0	0.0	0.0		3,939,390

Child Education Grant (Foreign Mission)								3,939,390
2111102	Monthly Paid and Casual Labour							1,973,230
2111106	Limited Engagements							221,160
2111208	Funeral Grants							20,000
2111213	Watchman Allowance							20,000
2111223	Basic PE Related Allowances							20,000
2111238	Overtime Allowance							70,000
2111243	Transfer Grants							15,000
2111244	Out of Station Allowance							100,000
2111248	Special Allowance/Honorarium							1,500,000
Sub-Program	92001002	SP2: Finance and Audit						508,781
Operation	000000			0.0	0.0	0.0		508,781

Child Education Grant (Foreign Mission)								202,930
2111244	Out of Station Allowance							2,440
2111248	Special Allowance/Honorarium							200,490
Imputed Social Contributions [GFS]								305,851
2121001	13 Percent SSF Contribution							305,851

Use of goods and services								3,958,835
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						3,958,835
Program	92001	Management and Administration						3,958,835
Sub-Program	92001001	SP1: General Administration						3,958,835
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,669,774

Vehicle Registration								1,669,774
2210407	Rental of Other Transport							75,000
2210408	Rental of Furniture and Fittings							50,720
2210509	Other Travel and Transportation							1,350
2210510	Other Night Allowances							50,000
2210514	Foreign Travel- Per Diem							250,000
2210705	Hotel Accommodation							50,000
2210708	Refreshments							12,200
2210709	Seminars/Conferences/Workshops - Domestic							5,350
2210803	Other Consultancy Expenses							250,000
2210806	Local Consultants Commission (Individuals)							350,000
2210904	Substructure Allowances							575,154
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		250,000

Vehicle Registration								250,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210103	Refreshment Items						250,000
Operation	910104	910104	- INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			796,581
			Vehicle Registration						796,581
		2210408	Rental of Furniture and Fittings						180
		2210509	Other Travel and Transportation						13,100
		2210708	Refreshments						86,616
		2210709	Seminars/Conferences/Workshops - Domestic						4,225
		2210711	Public Education and Sensitization						692,460
Operation	910107	910107	- OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			260,000
			Vehicle Registration						260,000
		2210902	Official Celebrations						260,000
Operation	910108	910108	- MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			10,950
			Vehicle Registration						10,950
		2210122	Value Books						5,000
		2210509	Other Travel and Transportation						2,250
		2210708	Refreshments						2,800
		2210709	Seminars/Conferences/Workshops - Domestic						900
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			335,500
			Vehicle Registration						335,500
		2210408	Rental of Furniture and Fittings						15,000
		2210509	Other Travel and Transportation						23,500
		2210708	Refreshments						94,750
		2210709	Seminars/Conferences/Workshops - Domestic						202,250
Operation	910805	910805	- Administrative and technical meetings	1.0	1.0	1.0			452,950
			Vehicle Registration						452,950
		2210509	Other Travel and Transportation						64,100
		2210708	Refreshments						116,250
		2210709	Seminars/Conferences/Workshops - Domestic						272,600
Operation	910809	910809	- Citizen participation in local governance	1.0	1.0	1.0			183,080
			Vehicle Registration						183,080
		2210708	Refreshments						8,600
		2210709	Seminars/Conferences/Workshops - Domestic						174,480
Other expense									421,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls							421,500
Program	92001	Management and Administration							421,500
Sub-Program	92001001	SP1: General Administration							421,500
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			57,500
			Dividend Paid By SOEs						57,500
		2821010	Contributions						57,500
Operation	910806	910806	- Security management	1.0	1.0	1.0			36,000
			Dividend Paid By SOEs						36,000
		2821010	Contributions						36,000
Operation	910809	910809	- Citizen participation in local governance	1.0	1.0	1.0			228,000
			Dividend Paid By SOEs						228,000
		2821010	Contributions						228,000
Operation	910811	910811	- Legal Services	1.0	1.0	1.0			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Dividend Paid By SOEs						100,000
2821007 Court Expenses						100,000
Non Financial Assets						236,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				236,000
Program	92001	Management and Administration				236,000
Sub-Program	92001001	SP1: General Administration				236,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	236,000
WIP - Laboratories						236,000
3112105 Motor Bike, bicycles etc						236,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70111					Total By Fund Source
Organisation	4030101001	Ayawaso West Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				200,000
Location Code	0322001	Ayawaso West Municipal				
Other expense						200,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	200,000
Dividend Paid By SOEs						200,000
2821019 Scholarship and Bursaries						200,000
Total Cost Centre						10,347,119

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>	850,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101002	Ayawaso West Municipal Central Administration Administration (Assembly Office) STORES Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							850,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						850,000
Program	92001	Management and Administration						850,000
Sub-Program	92001001	SP1: General Administration						850,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	850,000
Vehicle Registration							850,000	
2210101 Printed Material and Stationery							350,000	
2210102 Office Facilities, Supplies and Accessories							500,000	
Total Cost Centre							850,000	

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>				463,692
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							463,692
Objective	000000	Compensation of Employees					463,692
Program	92001	Management and Administration					463,692
Sub-Program	92001002	SP2: Finance and Audit					463,692
Operation	000000		0.0	0.0	0.0		463,692
Child Education Grant (Foreign Mission)							463,692
2111001 Established Post							463,692
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				107,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							107,250
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					107,250
Program	92001	Management and Administration					107,250
Sub-Program	92001002	SP2: Finance and Audit					107,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,850
Vehicle Registration							68,850
2210408 Rental of Furniture and Fittings							12,000
2210708 Refreshments							35,400
2210709 Seminars/Conferences/Workshops - Domestic							21,450
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		38,400
Vehicle Registration							38,400
2210509 Other Travel and Transportation							24,000
2210708 Refreshments							14,400
Total Cost Centre							570,942

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>	239,129
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101004	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							239,129
Objective	000000	Compensation of Employees					239,129
Program	92001	Management and Administration					239,129
Sub-Program	92001003	SP3: Human Resource Management					239,129
Operation	000000		0.0	0.0	0.0		239,129
Child Education Grant (Foreign Mission)							239,129
2111001 Established Post							239,129
<i>Total Cost Centre</i>							239,129

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				55,106
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT					
		UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							55,106
Objective	000000	Compensation of Employees					55,106
Program	92001	Management and Administration					55,106
Sub-Program	92001001	SP1: General Administration					55,106
Operation	000000		0.0	0.0	0.0	55,106	
Child Education Grant (Foreign Mission)							55,106
2111001 Established Post							55,106
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,717,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT					
		UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							27,050
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					27,050
Program	92001	Management and Administration					27,050
Sub-Program	92001001	SP1: General Administration					27,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,450	
Vehicle Registration							11,450
2210509 Other Travel and Transportation							11,250
2210708 Refreshments							200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,600	
Vehicle Registration							15,600
2210509 Other Travel and Transportation							6,000
2210708 Refreshments							2,400
2210709 Seminars/Conferences/Workshops - Domestic							7,200
Non Financial Assets							1,690,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					1,690,500
Program	92003	Infrastructure Delivery and Management					1,690,500
Sub-Program	92003001	SP3.1 Roads and Transport services					1,690,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,690,500	
WIP - Laboratories							1,690,500
3112101 Motor Vehicle							1,690,500
Total Cost Centre							1,772,656

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	146,629
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]						146,629	
Objective	000000	Compensation of Employees					146,629
Program	92001	Management and Administration					146,629
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					146,629
Operation	000000		0.0	0.0	0.0	146,629	
Child Education Grant (Foreign Mission)						146,629	
2111001 Established Post						146,629	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,097,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT					
		PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							847,300
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					847,300
Program	92001	Management and Administration					847,300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					847,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	247,150	
Vehicle Registration							247,150
	2210509	Other Travel and Transportation					66,400
	2210704	Hire of Venue					23,200
	2210708	Refreshments					38,850
	2210709	Seminars/Conferences/Workshops - Domestic					118,700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	49,530	
Vehicle Registration							49,530
	2210708	Refreshments					8,010
	2210709	Seminars/Conferences/Workshops - Domestic					41,520
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	388,140	
Vehicle Registration							388,140
	2210408	Rental of Furniture and Fittings					10,550
	2210509	Other Travel and Transportation					85,500
	2210708	Refreshments					69,240
	2210709	Seminars/Conferences/Workshops - Domestic					222,850
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	162,480	
Vehicle Registration							162,480
	2210509	Other Travel and Transportation					109,100
	2210704	Hire of Venue					9,600
	2210708	Refreshments					37,100
	2210709	Seminars/Conferences/Workshops - Domestic					2,480
	2210711	Public Education and Sensitization					4,200
Other expense							250,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					250,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	250,000	
Dividend Paid By SOEs							250,000
	2821010	Contributions					250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				700,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT					
		PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							300,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		218,020
Vehicle Registration							218,020
2210408 Rental of Furniture and Fittings							9,490
2210509 Other Travel and Transportation							84,300
2210708 Refreshments							34,680
2210709 Seminars/Conferences/Workshops - Domestic							89,550
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		81,980
Vehicle Registration							81,980
2210708 Refreshments							16,020
2210709 Seminars/Conferences/Workshops - Domestic							65,960
Other expense							400,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					400,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821010 Contributions							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				43,661
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT					
		PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Other expense							43,661
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					43,661
Program	92001	Management and Administration					43,661
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					43,661
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		43,661
Dividend Paid By SOEs							43,661
2821010 Contributions							43,661
Total Cost Centre							1,987,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	<i>Total By Fund Source</i>					126,869
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							126,869
Objective	000000	Compensation of Employees					126,869
Program	92001	Management and Administration					126,869
Sub-Program	92001001	SP1: General Administration					126,869
Operation	000000		0.0	0.0	0.0	126,869	
Child Education Grant (Foreign Mission)							126,869
2111001 Established Post							126,869

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	216,934	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							68,980	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					68,980	
Program	92001	Management and Administration					68,980	
Sub-Program	92001001	SP1: General Administration					68,980	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,980
Vehicle Registration							28,980	
2210101 Printed Material and Stationery							12,500	
2210120 Purchase of Petty Tools/Implements							8,000	
2210708 Refreshments							1,280	
2210709 Seminars/Conferences/Workshops - Domestic							7,200	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210606 Maintenance of General Equipment							10,000	
2210622 Maintenance of Computer Software							30,000	
Other expense							50,504	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					50,504	
Program	92001	Management and Administration					50,504	
Sub-Program	92001001	SP1: General Administration					50,504	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,504
Dividend Paid By SOEs							50,504	
2821010 Contributions							50,504	
Non Financial Assets							97,450	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					97,450	
Program	92001	Management and Administration					97,450	
Sub-Program	92001001	SP1: General Administration					97,450	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	97,450
WIP - Laboratories							97,450	
3113211 Computer Software							97,450	
Total Cost Centre							343,803	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	326,789		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4030101009	Ayawaso West Municipal Central Administration Administration (Assembly Office)_PROCUREMENT_Greater Accra							
Location Code	0322001	Ayawaso West Municipal							
Compensation of employees [GFS]							308,789		
Objective	000000	Compensation of Employees					308,789		
Program	92001	Management and Administration					308,789		
Sub-Program	92001001	SP1: General Administration					308,789		
Operation	000000		0.0	0.0	0.0		308,789		
Child Education Grant (Foreign Mission)							308,789		
2111001 Established Post							308,789		
Non Financial Assets							18,000		
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					18,000		
Program	92001	Management and Administration					18,000		
Sub-Program	92001001	SP1: General Administration					18,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	18,000
WIP - Laboratories							18,000		
3112211 Office Equipment							18,000		

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,014,606	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101009	Ayawaso West Municipal Central Administration Administration (Assembly Office)_PROCUREMENT_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							217,496	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					217,496	
Program	92001	Management and Administration					217,496	
Sub-Program	92001001	SP1: General Administration					217,496	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,826
		Vehicle Registration					18,826	
		2210203 Telecommunications					18,826	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,620
		Vehicle Registration					10,620	
		2210509 Other Travel and Transportation					9,000	
		2210709 Seminars/Conferences/Workshops - Domestic					1,620	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	188,050
		Vehicle Registration					188,050	
		2210708 Refreshments					28,000	
		2210709 Seminars/Conferences/Workshops - Domestic					160,050	
Non Financial Assets							797,110	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					797,110	
Program	92001	Management and Administration					797,110	
Sub-Program	92001001	SP1: General Administration					797,110	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	797,110
		WIP - Laboratories					797,110	
		3112206 Plant and Machinery					250,000	
		3112208 Computers and Accessories					375,000	
		3112211 Office Equipment					10,500	
		3112214 Electrical Equipment					3,000	
		3113108 Furniture and Fittings					158,610	

				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	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0322001	Ayawaso West Municipal			

				Non Financial Assets		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	92001001	SP1: General Administration				20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3112208 Computers and Accessories						20,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		<i>Total By Fund Source</i>		30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0322001	Ayawaso West Municipal			

				Non Financial Assets		30,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3112208 Computers and Accessories						30,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		41,571
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra			
Location Code	0322001	Ayawaso West Municipal			

				Non Financial Assets		41,571
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	41,571
WIP - Laboratories						41,571
3112208 Computers and Accessories						41,571

Total Cost Centre					1,432,966
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BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			51,350
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101010	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PUBLIC				
		RELATIONS/INFORMATION_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						51,350
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms				51,350
Program	92001	Management and Administration				51,350
Sub-Program	92001001	SP1: General Administration				51,350
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	42,600
Vehicle Registration						42,600
	2210203	Telecommunications				1,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				8,000
	2210711	Public Education and Sensitization				23,600
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,750
Vehicle Registration						8,750
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				3,750
Total Cost Centre						51,350

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,880
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101012	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							30,880	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						30,880
Program	92001	Management and Administration						30,880
Sub-Program	92001001	SP1: General Administration						30,880
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	24,480
Vehicle Registration							24,480	
	2210101	Printed Material and Stationery						1,000
	2210403	Rental of Office Equipment						1,400
	2210509	Other Travel and Transportation						9,800
	2210708	Refreshments						2,940
	2210709	Seminars/Conferences/Workshops - Domestic						2,940
	2210711	Public Education and Sensitization						6,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	6,400
Vehicle Registration							6,400	
	2210902	Official Celebrations						6,400
Total Cost Centre							30,880	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4030101013	Ayawaso West Municipal Central Administration Administration (Assembly Office) ESTATES Greater Accra			
Location Code	0322001	Ayawaso West Municipal			

			Compensation of employees [GFS]			84,651
Objective	000000	Compensation of Employees				84,651
Program	92001	Management and Administration				84,651
Sub-Program	92001001	SP1: General Administration				84,651
Operation	000000		0.0	0.0	0.0	84,651

Child Education Grant (Foreign Mission)						84,651
2111001	Established Post					84,651

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4030101013	Ayawaso West Municipal Central Administration Administration (Assembly Office) ESTATES Greater Accra			
Location Code	0322001	Ayawaso West Municipal			

			Use of goods and services			1,873,200
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				1,873,200
Program	92001	Management and Administration				1,873,200
Sub-Program	92001001	SP1: General Administration				1,873,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	333,600

Vehicle Registration						333,600
2210201	Electricity charges					281,600
2210202	Water					52,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,539,600

Vehicle Registration						1,539,600
2210401	Office Accommodations					1,329,600
2210603	Repairs of Office Buildings					110,000
2210604	Maintenance of Furniture and Fixtures					20,000
2210623	Maintenance of Office Equipment					80,000

Total Cost Centre **1,957,851**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	123,059
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	403020001	Ayawaso West Municipal_Finance_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Compensation of employees [GFS]							123,059	
Objective	000000	Compensation of Employees						123,059
Program	92001	Management and Administration						123,059
Sub-Program	92001002	SP2: Finance and Audit						123,059
Operation	000000		0.0	0.0	0.0		123,059	
Child Education Grant (Foreign Mission)							123,059	
2111001 Established Post							123,059	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	404,680
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	403020001	Ayawaso West Municipal_Finance_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							380,680	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						380,680
Program	92001	Management and Administration						380,680
Sub-Program	92001002	SP2: Finance and Audit						380,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	224,800
Vehicle Registration							224,800	
2210122 Value Books							18,800	
2210203 Telecommunications							26,000	
2210503 Fuel and Lubricants - Official Vehicles							80,000	
2210509 Other Travel and Transportation							100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210708 Refreshments							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	93,480
Vehicle Registration							93,480	
2210509 Other Travel and Transportation							14,400	
2210708 Refreshments							8,400	
2210709 Seminars/Conferences/Workshops - Domestic							70,680	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	38,400
Vehicle Registration							38,400	
2210101 Printed Material and Stationery							9,600	
2210509 Other Travel and Transportation							12,800	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
Other expense							24,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						24,000
Program	92001	Management and Administration						24,000
Sub-Program	92001002	SP2: Finance and Audit						24,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	24,000
Dividend Paid By SOEs							24,000	
2821010 Contributions							24,000	

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>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	403020001	Ayawaso West Municipal_Finance_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						20,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210408	Rental of Furniture and Fittings				3,200
	2210708	Refreshments				9,300
	2210709	Seminars/Conferences/Workshops - Domestic				7,500
Total Cost Centre						547,739

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>				2,038,173	
Function Code	70980	Education n.e.c						
Organisation	4030301001	Ayawaso West Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						

Use of goods and services							243,435
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						243,435
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Program	92002	Social Services Delivery						243,435
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						243,435
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0			77,000
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Vehicle Registration								77,000
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2210509	Other Travel and Transportation							20,000
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2210708	Refreshments							7,000
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2210709	Seminars/Conferences/Workshops - Domestic							50,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			37,500
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Vehicle Registration								37,500
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2210509	Other Travel and Transportation							1,000
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2210511	Local Travel Cost							24,000
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2210708	Refreshments							5,250
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2210709	Seminars/Conferences/Workshops - Domestic							7,250
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			12,000
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Vehicle Registration								12,000
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2210708	Refreshments							12,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			116,935
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Vehicle Registration								116,935
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2210101	Printed Material and Stationery							1,480
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2210408	Rental of Furniture and Fittings							6,315
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2210509	Other Travel and Transportation							26,750
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2210708	Refreshments							79,990
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2210709	Seminars/Conferences/Workshops - Domestic							2,400
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Other expense							239,630
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						239,630
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Program	92002	Social Services Delivery						239,630
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						239,630
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000
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Dividend Paid By SOEs								15,000
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2821010	Contributions							15,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			29,150
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Dividend Paid By SOEs								29,150
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2821010	Contributions							29,150
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			195,480
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Dividend Paid By SOEs								195,480
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2821010	Contributions							115,480
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2821019 Scholarship and Bursaries						80,000
Non Financial Assets						1,555,108
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,555,108
Program	92002	Social Services Delivery				1,555,108
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,555,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,555,108

WIP - Laboratories		1,555,108
3111256	WIP - School Buildings	1,355,108
3113108	Furniture and Fittings	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70980	Education n.e.c		616,053
Organisation	4030301001	Ayawaso West Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

Non Financial Assets						616,053
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				616,053
Program	92002	Social Services Delivery				616,053
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				616,053
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	616,053

WIP - Laboratories		616,053
3111256	WIP - School Buildings	616,053

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,184,684
Function Code	70980	Education n.e.c					
Organisation	4030301001	Ayawaso West Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							45,990
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,990
Program	92002	Social Services Delivery					45,990
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,990
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		14,360
Vehicle Registration							14,360
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							7,360
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		31,630
Vehicle Registration							31,630
2210408 Rental of Furniture and Fittings							9,480
2210509 Other Travel and Transportation							10,200
2210708 Refreshments							11,950
Other expense							35,350
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,350
Program	92002	Social Services Delivery					35,350
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,350
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		31,850
Dividend Paid By SOEs							31,850
2821010 Contributions							31,850
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,500
Dividend Paid By SOEs							3,500
2821010 Contributions							3,500
Non Financial Assets							3,103,344
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,103,344
Program	92002	Social Services Delivery					3,103,344
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,103,344
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,103,344
WIP - Laboratories							3,103,344
3111256 WIP - School Buildings							3,103,344
Total Cost Centre							5,838,910

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>			23,630
Function Code	70810	Recreational and sport services (IS)				
Organisation	4030303001	Ayawaso West Municipal_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						23,630
Objective	660201	Build capacity for sports and recreational development				23,630
Program	92002	Social Services Delivery				23,630
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,630
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,630
Vehicle Registration						23,630
2210408		Rental of Furniture and Fittings				500
2210509		Other Travel and Transportation				9,610
2210708		Refreshments				7,320
2210709		Seminars/Conferences/Workshops - Domestic				6,200
Total Cost Centre						23,630

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>			476,000
Function Code	70721	General Medical services (IS)				
Organisation	4030401001	Ayawaso West Municipal Health Office of District Medical Officer of Health Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						150,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				150,600
Program	92002	Social Services Delivery				150,600
Sub-Program	92002002	SP2.2 Public Health Services and management				150,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,830
Vehicle Registration						27,830
2210201 Electricity charges						17,830
2210404 Hotel Accommodations						6,000
2210509 Other Travel and Transportation						4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,600
Vehicle Registration						8,600
2210509 Other Travel and Transportation						4,000
2210708 Refreshments						4,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,570
Vehicle Registration						70,570
2210509 Other Travel and Transportation						400
2210708 Refreshments						18,560
2210709 Seminars/Conferences/Workshops - Domestic						51,610
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	43,600
Vehicle Registration						43,600
2210101 Printed Material and Stationery						1,400
2210509 Other Travel and Transportation						8,500
2210511 Local Travel Cost						6,000
2210708 Refreshments						9,400
2210709 Seminars/Conferences/Workshops - Domestic						6,300
2210711 Public Education and Sensitization						12,000
Other expense						25,400
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,400
Program	92002	Social Services Delivery				25,400
Sub-Program	92002002	SP2.2 Public Health Services and management				25,400
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
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,400
Dividend Paid By SOEs						5,400
2821010 Contributions						5,400
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821010 Contributions						10,000
Non Financial Assets						300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002002	SP2.2 Public Health Services and management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	300,000
WIP - Laboratories						300,000
3111207 Health Centres						150,000
3113108 Furniture and Fittings						150,000

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>			1,128,031
Function Code	70721	General Medical services (IS)				
Organisation	4030401001	Ayawaso West Municipal_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						32,994
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,994
Program	92002	Social Services Delivery				32,994
Sub-Program	92002002	SP2.2 Public Health Services and management				32,994
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,080
Vehicle Registration						4,080
2210708 Refreshments						4,080
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	23,970
Vehicle Registration						23,970
2210408 Rental of Furniture and Fittings						4,050
2210509 Other Travel and Transportation						7,500
2210708 Refreshments						6,480
2210709 Seminars/Conferences/Workshops - Domestic						5,940
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,944
Vehicle Registration						4,944
2210509 Other Travel and Transportation						2,144
2210708 Refreshments						2,800
Other expense						13,340
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				13,340
Program	92002	Social Services Delivery				13,340
Sub-Program	92002002	SP2.2 Public Health Services and management				13,340
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	12,300
Dividend Paid By SOEs						12,300
2821010 Contributions						12,300
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,040
Dividend Paid By SOEs						1,040
2821010 Contributions						1,040
Non Financial Assets						1,081,697
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,081,697
Program	92002	Social Services Delivery				1,081,697
Sub-Program	92002002	SP2.2 Public Health Services and management				1,081,697
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,081,697
WIP - Laboratories						1,081,697
3111253 WIP - Health Centres						1,081,697
Total Cost Centre						1,604,031

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	930,295
Function Code	70740	Public health services						
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Compensation of employees [GFS]							930,295	
Objective	000000	Compensation of Employees						930,295
Program	92002	Social Services Delivery						930,295
Sub-Program	92002002	SP2.2 Public Health Services and management						862,641
Operation	000000		0.0	0.0	0.0		862,641	
Child Education Grant (Foreign Mission)							862,641	
	2111001	Established Post						862,641
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						67,654
Operation	000000		0.0	0.0	0.0		67,654	
Child Education Grant (Foreign Mission)							67,654	
	2111001	Established Post						67,654

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>	731,332
Function Code	70740	Public health services					
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					

Use of goods and services							255,304
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					255,304
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Program	92002	Social Services Delivery					255,304
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					255,304
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,070
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Vehicle Registration							39,070
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2210509	Other Travel and Transportation						15,570
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2210709	Seminars/Conferences/Workshops - Domestic						23,500
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		97,720
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Vehicle Registration							97,720
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2210408	Rental of Furniture and Fittings						15,900
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2210509	Other Travel and Transportation						10,000
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2210708	Refreshments						37,920
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2210709	Seminars/Conferences/Workshops - Domestic						33,900
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		80,600
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Vehicle Registration							80,600
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2210409	Rental of Plant and Equipment						56,000
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2210509	Other Travel and Transportation						12,000
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2210708	Refreshments						1,600
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2210709	Seminars/Conferences/Workshops - Domestic						11,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		37,914
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Vehicle Registration							37,914
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2210709	Seminars/Conferences/Workshops - Domestic						37,914
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Other expense							476,028
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					476,028
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Program	92002	Social Services Delivery					476,028
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					476,028
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		235,970
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Dividend Paid By SOEs							235,970
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2821010	Contributions						235,970
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		49,000
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Dividend Paid By SOEs							49,000
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2821010	Contributions						49,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		191,058
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Dividend Paid By SOEs							191,058
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2821010	Contributions						191,058
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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>				504,656
Function Code	70740	Public health services					
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							323,782
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					323,782
Program	92002	Social Services Delivery					323,782
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					323,782
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		47,020
Vehicle Registration							47,020
2210509 Other Travel and Transportation							32,400
2210709 Seminars/Conferences/Workshops - Domestic							14,620
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		181,762
Vehicle Registration							181,762
2210509 Other Travel and Transportation							170,942
2210708 Refreshments							2,820
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210408 Rental of Furniture and Fittings							80,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							180,874
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					180,874
Program	92002	Social Services Delivery					180,874
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					180,874
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		180,874
Dividend Paid By SOEs							180,874
2821010 Contributions							180,874

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70740	Public health services					103,946	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Non Financial Assets							103,946	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					103,946	
Program	92002	Social Services Delivery					103,946	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					103,946	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	103,946
WIP - Laboratories							103,946	
3111353 WIP - Toilets							103,946	
Total Cost Centre							2,270,229	

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>				531,315
Function Code	70421	Agriculture cs					
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							501,315
Objective	000000	Compensation of Employees					501,315
Program	92004	Economic Development					501,315
Sub-Program	92004001	SP4.1 Agricultural Services and Management					501,315
Operation	000000		0.0	0.0	0.0	501,315	
Child Education Grant (Foreign Mission)							501,315
2111001 Established Post							501,315
Use of goods and services							28,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210111 Other Office Materials and Consumables							2,000
2210511 Local Travel Cost							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210509 Other Travel and Transportation							6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,760	
Vehicle Registration							3,760
2210110 Specialised Stock							1,460
2210111 Other Office Materials and Consumables							900
2210511 Local Travel Cost							1,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,040	
Vehicle Registration							7,040
2210708 Refreshments							7,040
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,200	
Vehicle Registration							7,200
2210509 Other Travel and Transportation							1,200
2210511 Local Travel Cost							6,000
Other expense							2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Dividend Paid By SOEs	2,000
2821010 Contributions	2,000

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>				578,920	
Function Code	70421	Agriculture cs						
Organisation	403060001	Ayawaso West Municipal_Agriculture	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							561,620	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					561,620	
Program	92004	Economic Development					561,620	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					561,620	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,920
		Vehicle Registration					23,920	
	2210101	Printed Material and Stationery					2,000	
	2210102	Office Facilities, Supplies and Accessories					4,000	
	2210203	Telecommunications					2,000	
	2210408	Rental of Furniture and Fittings					3,700	
	2210503	Fuel and Lubricants - Official Vehicles					1,500	
	2210509	Other Travel and Transportation					8,800	
	2210708	Refreshments					1,920	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
	2210203	Telecommunications					2,000	
	2210711	Public Education and Sensitization					4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210902	Official Celebrations					100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,762
		Vehicle Registration					20,762	
	2210503	Fuel and Lubricants - Official Vehicles					5,362	
	2210509	Other Travel and Transportation					4,000	
	2210709	Seminars/Conferences/Workshops - Domestic					11,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	55,602
		Vehicle Registration					55,602	
	2210509	Other Travel and Transportation					2,100	
	2210708	Refreshments					40,845	
	2210709	Seminars/Conferences/Workshops - Domestic					12,657	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	198,669
		Vehicle Registration					198,669	
	2210110	Specialised Stock					138,330	
	2210407	Rental of Other Transport					3,000	
	2210509	Other Travel and Transportation					53,339	
	2210708	Refreshments					4,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	38,150
		Vehicle Registration					38,150	
	2210105	Drugs					9,000	
	2210116	Chemicals and Consumables					200	
	2210120	Purchase of Petty Tools/Implements					2,050	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210509	Other Travel and Transportation						19,200
		2210511	Local Travel Cost						4,500
		2210708	Refreshments						3,200
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0		16,900
		Vehicle Registration							16,900
		2210110	Specialised Stock						16,900
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0		12,300
		Vehicle Registration							12,300
		2210509	Other Travel and Transportation						900
		2210701	Training Materials						3,000
		2210708	Refreshments						8,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0		22,694
		Vehicle Registration							22,694
		2210101	Printed Material and Stationery						20,694
		2210509	Other Travel and Transportation						2,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		66,624
		Vehicle Registration							66,624
		2210509	Other Travel and Transportation						31,800
		2210701	Training Materials						6,000
		2210708	Refreshments						19,200
		2210709	Seminars/Conferences/Workshops - Domestic						1,624
		2210710	Staff Development						8,000
Other expense									17,300
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity							17,300
Program	92004	Economic Development							17,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management							17,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		3,800
		Dividend Paid By SOEs							3,800
		2821010	Contributions						3,800
Operation	910301	910301 - Extension Services			1.0	1.0	1.0		13,500
		Dividend Paid By SOEs							13,500
		2821010	Contributions						13,500

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>	469,000
Function Code	70421	Agriculture cs						
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							69,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						69,000
Program	92004	Economic Development						69,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						69,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	69,000
Vehicle Registration							69,000	
2210110 Specialised Stock							69,000	
Other expense							250,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						250,000
Program	92004	Economic Development						250,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821010 Contributions							250,000	
Non Financial Assets							150,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						150,000
Program	92004	Economic Development						150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111202 Clinics							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs						
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							10,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							1,589,235	

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>	923,280
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							473,280
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					473,280
Program	92003	Infrastructure Delivery and Management					473,280
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					473,280
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	274,480
Vehicle Registration							274,480
	2210101	Printed Material and Stationery					40,000
	2210408	Rental of Furniture and Fittings					13,300
	2210509	Other Travel and Transportation					7,100
	2210708	Refreshments					37,320
	2210709	Seminars/Conferences/Workshops - Domestic					171,760
	2210711	Public Education and Sensitization					5,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	120,600
Vehicle Registration							120,600
	2210708	Refreshments					23,400
	2210709	Seminars/Conferences/Workshops - Domestic					97,200
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	78,200
Vehicle Registration							78,200
	2210617	Street Lights/Traffic Lights					50,000
	2210708	Refreshments					4,200
	2210709	Seminars/Conferences/Workshops - Domestic					24,000
Other expense							450,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					450,000
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					450,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	300,000
Dividend Paid By SOEs							300,000
	2821010	Contributions					300,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	150,000
Dividend Paid By SOEs							150,000
	2821018	Civic Numbering/Street Naming					150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					130,000	
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							80,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210509 Other Travel and Transportation							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Other expense							50,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
Total Cost Centre							1,053,280	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,940
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4030702001	Ayawaso West Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							101,940
Objective	000000	Compensation of Employees					101,940
Program	92003	Infrastructure Delivery and Management					101,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					101,940
Operation	000000		0.0	0.0	0.0		101,940
Child Education Grant (Foreign Mission)							101,940
2111001 Established Post							101,940
Total Cost Centre							101,940

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>				792,818
Function Code	70620	Community Development					
Organisation	4030801001	Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							760,818
Objective	000000	Compensation of Employees					760,818
Program	92002	Social Services Delivery					760,818
Sub-Program	92002005	SP2.5 Social Welfare and community services					760,818
Operation	000000		0.0	0.0	0.0	760,818	
Child Education Grant (Foreign Mission)							760,818
2111001 Established Post							760,818
Use of goods and services							29,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					29,000
Program	92002	Social Services Delivery					29,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					29,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,500	
Vehicle Registration							3,500
2210509 Other Travel and Transportation							2,560
2210708 Refreshments							390
2210709 Seminars/Conferences/Workshops - Domestic							550
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,500	
Vehicle Registration							25,500
2210509 Other Travel and Transportation							25,380
2210708 Refreshments							120
Other expense							3,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000	
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000

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>	
Function Code	70620	Community Development					128,505	
Organisation	4030801001	Ayawaso West Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							84,090	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					84,090	
Program	92002	Social Services Delivery					84,090	
Sub-Program	92002005	SP2.5 Social Welfare and community services					84,090	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
	2210509	Other Travel and Transportation					7,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,420
		Vehicle Registration					10,420	
	2210708	Refreshments					1,890	
	2210709	Seminars/Conferences/Workshops - Domestic					8,530	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	41,800
		Vehicle Registration					41,800	
	2210408	Rental of Furniture and Fittings					1,900	
	2210509	Other Travel and Transportation					16,040	
	2210708	Refreshments					3,060	
	2210709	Seminars/Conferences/Workshops - Domestic					20,800	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	14,890
		Vehicle Registration					14,890	
	2210509	Other Travel and Transportation					7,000	
	2210708	Refreshments					4,050	
	2210709	Seminars/Conferences/Workshops - Domestic					3,840	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	9,980
		Vehicle Registration					9,980	
	2210509	Other Travel and Transportation					5,000	
	2210708	Refreshments					4,980	
Other expense							44,415	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					44,415	
Program	92002	Social Services Delivery					44,415	
Sub-Program	92002005	SP2.5 Social Welfare and community services					44,415	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	44,415
		Dividend Paid By SOEs					44,415	
	2821010	Contributions					44,415	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				214,030
Function Code	70620	Community Development					
Organisation	4030801001	Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							71,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					71,000
Program	92002	Social Services Delivery					71,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					71,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		71,000
Vehicle Registration							71,000
2210104 Medical Supplies							40,000
2210509 Other Travel and Transportation							13,000
2210708 Refreshments							17,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Other expense							143,030
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					143,030
Program	92002	Social Services Delivery					143,030
Sub-Program	92002005	SP2.5 Social Welfare and community services					143,030
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		143,030
Dividend Paid By SOEs							143,030
2821009 Donations							140,000
2821010 Contributions							3,030
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	4030801001	Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210708 Refreshments							560
2210709 Seminars/Conferences/Workshops - Domestic							24,440
Total Cost Centre							1,160,353

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			568,979
Function Code	70610	Housing development				
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						548,979
Objective	000000	Compensation of Employees				548,979
Program	92003	Infrastructure Delivery and Management				548,979
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				548,979
Operation	000000		0.0	0.0	0.0	548,979
Child Education Grant (Foreign Mission)						548,979
2111001 Established Post						548,979
Use of goods and services						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				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
Vehicle Registration						20,000
2210617 Street Lights/Traffic Lights						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			721,240
Function Code	70610	Housing development				
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						221,240
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				221,240
Program	92003	Infrastructure Delivery and Management				221,240
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				221,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	121,240
Vehicle Registration						121,240
2210120 Purchase of Petty Tools/Implements						5,240
2210409 Rental of Plant and Equipment						50,000
2210503 Fuel and Lubricants - Official Vehicles						26,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210603 Repairs of Office Buildings						100,000
Non Financial Assets						500,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111204 Office Buildings						500,000

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>				882,551
Function Code	70610	Housing development					
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210617 Street Lights/Traffic Lights							100,000
Non Financial Assets							782,551
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					782,551
Program	92003	Infrastructure Delivery and Management					782,551
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					782,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		782,551
WIP - Laboratories							782,551
3113103 Landscaping and Gardening							500,000
3113110 Water Systems							282,551
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,000,568
Function Code	70610	Housing development					
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Non Financial Assets							2,000,568
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000,568
Program	92003	Infrastructure Delivery and Management					2,000,568
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,000,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,000,568
WIP - Laboratories							2,000,568
3113103 Landscaping and Gardening							2,000,568
Total Cost Centre							4,173,338

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				107,035
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4031101001	Ayawaso West Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					

Use of goods and services							105,760
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					105,760
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Program	92004	Economic Development					105,760
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					105,760
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,680
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Vehicle Registration							5,680
	2210101	Printed Material and Stationery					260
	2210708	Refreshments					2,120
	2210709	Seminars/Conferences/Workshops - Domestic					3,300

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		6,070
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Vehicle Registration							6,070
	2210902	Official Celebrations					6,070

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		79,130
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Vehicle Registration							79,130
	2210408	Rental of Furniture and Fittings					1,200
	2210509	Other Travel and Transportation					21,050
	2210708	Refreshments					29,400
	2210709	Seminars/Conferences/Workshops - Domestic					27,480

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		14,880
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Vehicle Registration							14,880
	2210408	Rental of Furniture and Fittings					450
	2210708	Refreshments					5,830
	2210709	Seminars/Conferences/Workshops - Domestic					8,600

Other expense							1,275
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,275
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Program	92004	Economic Development					1,275
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,275
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,275
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Dividend Paid By SOEs							1,275
	2821010	Contributions					1,275

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>	375,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4031101001	Ayawaso West Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						375,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					375,000
Program	92004	Economic Development					375,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					375,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	375,000
Vehicle Registration						375,000	
2210709 Seminars/Conferences/Workshops - Domestic						375,000	
<i>Total Cost Centre</i>						482,035	

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>	39,045
Function Code	70473	Tourism						
Organisation	4031104001	Ayawaso West Municipal Trade, Industry and Tourism Tourism Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							34,385	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture						34,385
Program	92004	Economic Development						34,385
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						34,385
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	34,385
Vehicle Registration							34,385	
2210101 Printed Material and Stationery							270	
2210408 Rental of Furniture and Fittings							18,925	
2210509 Other Travel and Transportation							5,600	
2210701 Training Materials							300	
2210704 Hire of Venue							1,800	
2210708 Refreshments							6,990	
2210709 Seminars/Conferences/Workshops - Domestic							500	
Other expense							4,660	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture						4,660
Program	92004	Economic Development						4,660
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						4,660
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	4,660
Dividend Paid By SOEs							4,660	
2821010 Contributions							4,660	
Total Cost Centre							39,045	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	229,984
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031200001	Ayawaso West Municipal_Budget and Rating_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]						229,984	
Objective	000000	Compensation of Employees					229,984
Program	92001	Management and Administration					229,984
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					229,984
Operation	000000		0.0	0.0	0.0	229,984	
Child Education Grant (Foreign Mission)						229,984	
2111001 Established Post						229,984	

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>			201,540
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4031200001	Ayawaso West Municipal Budget and Rating	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						201,540
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				201,540
Program	92001	Management and Administration				201,540
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				201,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,280
Vehicle Registration						20,280
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						10,530
2210709 Seminars/Conferences/Workshops - Domestic						8,750
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	28,580
Vehicle Registration						28,580
2210708 Refreshments						10,530
2210709 Seminars/Conferences/Workshops - Domestic						18,050
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	35,330
Vehicle Registration						35,330
2210509 Other Travel and Transportation						30,000
2210708 Refreshments						5,330
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	72,560
Vehicle Registration						72,560
2210708 Refreshments						14,160
2210709 Seminars/Conferences/Workshops - Domestic						58,400
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	29,790
Vehicle Registration						29,790
2210708 Refreshments						6,830
2210709 Seminars/Conferences/Workshops - Domestic						22,960
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						15,000

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>	131,257
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4031200001	Ayawaso West Municipal Budget and Rating Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							84,923	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						84,923
Program	92001	Management and Administration						84,923
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						84,923
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	84,923
Vehicle Registration							84,923	
2210708 Refreshments							84,923	
Other expense							46,334	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						46,334
Program	92001	Management and Administration						46,334
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						46,334
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	46,334
Dividend Paid By SOEs							46,334	
2821010 Contributions							46,334	
Total Cost Centre							562,781	

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>				1,845,000
Function Code	70451	Road transport					
Organisation	4031400001	Ayawaso West Municipal Transport Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							1,836,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,836,000
Program	92003	Infrastructure Delivery and Management					1,836,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,836,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,400
Vehicle Registration							1,400
2210101 Printed Material and Stationery							1,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		92,000
Vehicle Registration							92,000
2210109 Spare Parts							92,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		1,742,600
Vehicle Registration							1,742,600
2210120 Purchase of Petty Tools/Implements							60,000
2210502 Maintenance and Repairs - Official Vehicles							200,000
2210503 Fuel and Lubricants - Official Vehicles							1,266,000
2210505 Running Cost - Official Vehicles							104,800
2211303 Insurance of Property, Plant and Equipment							111,800
Other expense							9,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,000
Program	92003	Infrastructure Delivery and Management					9,000
Sub-Program	92003001	SP3.1 Roads and Transport services					9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		9,000
Dividend Paid By SOEs							9,000
2821010 Contributions							9,000
Total Cost Centre							1,845,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				149,280	
Function Code	70360	Public order and safety n.e.c						
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							149,280	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					149,280	
Program	92005	Environmental Management					149,280	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					149,280	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,274
Vehicle Registration							5,274	
2210509 Other Travel and Transportation							1,924	
2210708 Refreshments							3,350	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	34,224
Vehicle Registration							34,224	
2210708 Refreshments							5,040	
2210709 Seminars/Conferences/Workshops - Domestic							29,184	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	109,782
Vehicle Registration							109,782	
2210111 Other Office Materials and Consumables							37,241	
2210408 Rental of Furniture and Fittings							9,375	
2210509 Other Travel and Transportation							24,000	
2210708 Refreshments							30,180	
2210709 Seminars/Conferences/Workshops - Domestic							8,986	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Other expense							150,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000	
Program	92005	Environmental Management					150,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821010 Contributions							150,000	
Total Cost Centre							299,280	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				133,441
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal Urban Roads Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							103,441
Objective	000000	Compensation of Employees					103,441
Program	92002	Social Services Delivery					103,441
Sub-Program	92002005	SP2.5 Social Welfare and community services					103,441
Operation	000000		0.0	0.0	0.0	103,441	
Child Education Grant (Foreign Mission)							103,441
2111001 Established Post							103,441
Use of goods and services							25,500
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					25,500
Program	92003	Infrastructure Delivery and Management					25,500
Sub-Program	92003001	SP3.1 Roads and Transport services					25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210120 Purchase of Petty Tools/Implements							7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	5,500	
Vehicle Registration							5,500
2210502 Maintenance and Repairs - Official Vehicles							5,500
Other expense							4,500
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					4,500
Program	92003	Infrastructure Delivery and Management					4,500
Sub-Program	92003001	SP3.1 Roads and Transport services					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500	
Dividend Paid By SOEs							4,500
2821010 Contributions							4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	209,070
Function Code	70451	Road transport		
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Use of goods and services	13,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Vehicle Registration					13,000	
2210120 Purchase of Petty Tools/Implements					13,000	

				Non Financial Assets	196,070	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			196,070	
Program	92003	Infrastructure Delivery and Management			196,070	
Sub-Program	92003001	SP3.1 Roads and Transport services			196,070	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111311 Drainage					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	46,070
WIP - Laboratories					46,070	
3111307 Road Signals					46,070	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,500,000
Function Code	70451	Road transport		
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	1,500,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			1,500,000	
Program	92003	Infrastructure Delivery and Management			1,500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
WIP - Laboratories					1,500,000	
3111309 Urban Roads					1,000,000	
3111363 WIP-Drainage					500,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,394,311
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							2,058,902
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					2,058,902
Program	92003	Infrastructure Delivery and Management					2,058,902
Sub-Program	92003001	SP3.1 Roads and Transport services					2,058,902
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,058,902
Vehicle Registration							2,058,902
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							1,080,000
2210610 Maintenance of Drains							258,902
2210709 Seminars/Conferences/Workshops - Domestic							620,000
Other expense							200,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Non Financial Assets							135,410
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					135,410
Program	92003	Infrastructure Delivery and Management					135,410
Sub-Program	92003001	SP3.1 Roads and Transport services					135,410
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,410
WIP - Laboratories							135,410
3111359 WIP - Road Signals							135,410

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				417,414
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Non Financial Assets							417,414
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					417,414
Program	92003	Infrastructure Delivery and Management					417,414
Sub-Program	92003001	SP3.1 Roads and Transport services					417,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		417,414
WIP - Laboratories							417,414
3111363 WIP-Drainage							417,414
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,850,886
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Non Financial Assets							1,850,886
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1,850,886
Program	92003	Infrastructure Delivery and Management					1,850,886
Sub-Program	92003001	SP3.1 Roads and Transport services					1,850,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,841,470
WIP - Laboratories							1,841,470
3111311 Drainage							1,831,587
3111363 WIP-Drainage							9,883
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		9,416
WIP - Laboratories							9,416
3111359 WIP - Road Signals							9,416
Total Cost Centre							6,505,122

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>			30,000
Function Code	71090	Social protection n.e.c.				
Organisation	4031700001	Ayawaso West Municipal_Birth and Death_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						30,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210408	Rental of Furniture and Fittings				6,300
	2210509	Other Travel and Transportation				16,500
	2210708	Refreshments				7,200
Total Cost Centre						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031801001	Ayawaso West Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							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
Vehicle Registration							10,000
2210509 Other Travel and Transportation							1,600
2210708 Refreshments							4,200
2210709 Seminars/Conferences/Workshops - Domestic							4,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				454,350
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031801001	Ayawaso West Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							454,350
Objective	640101	Improve human capital development and management					454,350
Program	92001	Management and Administration					454,350
Sub-Program	92001003	SP3: Human Resource Management					454,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,080
Vehicle Registration							66,080
2210408 Rental of Furniture and Fittings							10,000
2210509 Other Travel and Transportation							400
2210708 Refreshments							55,680
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		79,000
Vehicle Registration							79,000
2210710 Staff Development							79,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		45,770
Vehicle Registration							45,770
2210708 Refreshments							18,308
2210709 Seminars/Conferences/Workshops - Domestic							27,462
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		263,500
Vehicle Registration							263,500
2210101 Printed Material and Stationery							8,000
2210708 Refreshments							4,800
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210710 Staff Development							210,700

Total Cost Centre

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	113,648		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4031901001	Ayawaso West Municipal_Statistics_Statistics_Statistics_Greater Accra							
Location Code	0322001	Ayawaso West Municipal							
Compensation of employees [GFS]							103,648		
Objective	000000	Compensation of Employees					103,648		
Program	92001	Management and Administration					103,648		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					103,648		
Operation	000000		0.0	0.0	0.0		103,648		
Child Education Grant (Foreign Mission)							103,648		
2111001 Established Post							103,648		
Use of goods and services							10,000		
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000		
Operation	911701	911701 - Data and information dissemination				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210509 Other Travel and Transportation							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							8,000		

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>				37,600																				
Function Code	70112	Financial & fiscal affairs (CS)																									
Organisation	4031901001	Ayawaso West Municipal_Statistics_Statistics_Statistics_Greater Accra																									
Location Code	0322001	Ayawaso West Municipal																									
Use of goods and services							33,600																				
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					33,600																				
Program	92001	Management and Administration					33,600																				
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					33,600																				
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		17,600																				
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210509</td> <td style="width: 80%;">Other Travel and Transportation</td> <td colspan="3"></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td colspan="3"></td> <td style="text-align: right;">600</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="3"></td> <td style="text-align: right;">13,000</td> </tr> </table>								2210509	Other Travel and Transportation				4,000		2210708	Refreshments				600		2210709	Seminars/Conferences/Workshops - Domestic				13,000
	2210509	Other Travel and Transportation				4,000																					
	2210708	Refreshments				600																					
	2210709	Seminars/Conferences/Workshops - Domestic				13,000																					
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		16,000																				
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210709</td> <td style="width: 80%;">Seminars/Conferences/Workshops - Domestic</td> <td colspan="3"></td> <td style="text-align: right;">16,000</td> </tr> </table>								2210709	Seminars/Conferences/Workshops - Domestic				16,000														
	2210709	Seminars/Conferences/Workshops - Domestic				16,000																					
Other expense							4,000																				
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					4,000																				
Program	92001	Management and Administration					4,000																				
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,000																				
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000																				
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td colspan="3"></td> <td style="text-align: right;">4,000</td> </tr> </table>								2821010	Contributions				4,000														
	2821010	Contributions				4,000																					
Total Cost Centre							151,248																				
Total Vote							48,325,832																				

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 West Municipal	37,478,725	37,478,725	
1_No Poverty	616,469	616,469	
11_Sustainable Cities and Communities	2,898,280	2,898,280	
12_ Responsible Consumption and Production	47,600	47,600	
13_Climate Action	299,280	299,280	
16_Peace, Justice, and Strong Institutions	12,774,501	12,774,501	
17_Partnerships for the Goals	424,680	424,680	
2_Zero Hunger	1,087,920	1,087,920	
3_Good Health and Well-Being	8,005,711	8,005,711	
4_ Quality Education	5,838,910	5,838,910	
6_Clean Water and Sanitation	1,339,934	1,339,934	
8_ Decent Work and Economic Growth	521,080	521,080	
9_Industry, Innovation, and Infrastructure	3,624,359	3,624,359	
Grand Total	0	0	0
	37,478,725	37,478,725	

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 West Municipal	0	0	0	37,966,705	37,966,705	0
9101 - Generic Operations	0	0	0	30,297,402	30,297,402	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	6,042,466	6,042,466	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,000	250,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	875,661	875,661	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,756,681	1,756,681	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	622,470	622,470	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	950,582	950,582	0
910111 - DATA COLLECTION	0	0	0	54,700	54,700	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,527,246	1,527,246	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,126,101	16,126,101	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,091,496	2,091,496	0
9102 - TRADE AND INDUSTRY	0	0	0	508,055	508,055	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	454,130	454,130	0
910202 - Trade Development and Promotion	0	0	0	14,880	14,880	0
910203 - Development and promotion of Tourism potentials	0	0	0	39,045	39,045	0
9103 - AGRICULTURE	0	0	0	371,213	371,213	0
910301 - Extension Services	0	0	0	281,169	281,169	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	38,150	38,150	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	16,900	16,900	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,300	12,300	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	22,694	22,694	0
9104 - EDUCATION	0	0	0	549,405	549,405	0
910401 - School Feeding operations	0	0	0	77,000	77,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	112,860	112,860	0
910403 - Development of youth, sports and culture	0	0	0	47,130	47,130	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	312,415	312,415	0
9105 - HEALTH	0	0	0	95,854	95,854	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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,270	36,270	0
910503 - Public Health services	0	0	0	59,584	59,584	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	382,115	382,115	0
910601 - Social intervention programmes	0	0	0	255,830	255,830	0
910602 - Gender empowerment and mainstreaming	0	0	0	59,305	59,305	0
910603 - Community mobilization	0	0	0	6,500	6,500	0
910604 - Child right promotion and protection	0	0	0	60,480	60,480	0
9107 - DISASTER PREVENTION	0	0	0	259,782	259,782	0
910701 - Disaster management	0	0	0	259,782	259,782	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,555,510	1,555,510	0
910804 - Legislative enactment and oversight	0	0	0	393,000	393,000	0
910805 - Administrative and technical meetings	0	0	0	452,950	452,950	0
910806 - Security management	0	0	0	36,000	36,000	0
910809 - Citizen participation in local governance	0	0	0	573,560	573,560	0
910811 - Legal Services	0	0	0	100,000	100,000	0
9109 - WASTE MANAGEMENT	0	0	0	913,928	913,928	0
910901 - Environmental sanitation Management	0	0	0	509,356	509,356	0
910902 - Solid waste management	0	0	0	366,658	366,658	0
910903 - Liquid waste management	0	0	0	37,914	37,914	0
9110 - PHYSICAL PLANNING	0	0	0	478,800	478,800	0
911002 - Land use and Spatial planning	0	0	0	120,600	120,600	0
911003 - Street Naming and Property Addressing System	0	0	0	228,200	228,200	0
911004 - Parks and gardens operations	0	0	0	130,000	130,000	0
9112 - BUDGET AND RATING	0	0	0	176,047	176,047	0
911201 - Budget preparation and Coordination	0	0	0	114,713	114,713	0
911202 - Budget implementation and performance reporting	0	0	0	46,334	46,334	0
911203 - Rating and Billing	0	0	0	15,000	15,000	0
9113 - FINANCE	0	0	0	100,800	100,800	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	62,400	62,400	0
911302 - Internal audit operations	0	0	0	38,400	38,400	0
9115 - TRANSPORT	0	0	0	1,748,100	1,748,100	0
911501 - Management of transport services	0	0	0	1,748,100	1,748,100	0
9117 - Department of Statistics	0	0	0	47,600	47,600	0
911701 - Data and information dissemination	0	0	0	27,600	27,600	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	482,094	482,094	0
911801 - Personnel and Staff Management	0	0	0	89,000	89,000	0
911802 - Performance Management	0	0	0	45,770	45,770	0
911803 - Staff Training and skills development	0	0	0	347,324	347,324	0
Grand Total	0	0	0	37,966,705	37,966,705	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 West Municipal	38,272,555	38,272,555	305,851
	305,851	305,851	305,851
	305,851	305,851	305,851
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,042,466	6,042,466	
	17,500	17,500	
	3,304,383	3,304,383	
	200,000	200,000	
	2,476,922	2,476,922	
	43,661	43,661	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	250,000	250,000	
	250,000	250,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	875,661	875,661	
	6,000	6,000	
	869,661	869,661	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,756,681	1,756,681	
	18,000	18,000	
	1,647,110	1,647,110	
	20,000	20,000	
	30,000	30,000	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	622,470	622,470	
	372,470	372,470	
	250,000	250,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	950,582	950,582	
	3,760	3,760	
	397,822	397,822	
	549,000	549,000	
910111 - DATA COLLECTION	54,700	54,700	
	54,700	54,700	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,527,246	1,527,246	
	20,040	20,040	
	1,503,126	1,503,126	
	4,080	4,080	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,126,101	16,126,101	
	4,529,058	4,529,058	
	2,116,053	2,116,053	
	5,117,592	5,117,592	
	417,414	417,414	
	3,945,984	3,945,984	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,091,496	2,091,496	
	20,000	20,000	
	1,826,670	1,826,670	
	235,410	235,410	
	9,416	9,416	
910201 - Promotion of Small, Medium and Large scale enterprises	454,130	454,130	
	79,130	79,130	
	375,000	375,000	
910202 - Trade Development and Promotion	14,880	14,880	
	14,880	14,880	
910203 - Development and promotion of Tourism potentials	39,045	39,045	
	39,045	39,045	
910301 - Extension Services	281,169	281,169	
	212,169	212,169	
	69,000	69,000	
910302 - Surveillance and Management of Diseases and Pests	38,150	38,150	
	38,150	38,150	
910303 - Promotion and development of Fisheries and aquaculture	16,900	16,900	
	16,900	16,900	
910304 - Agricultural Research and Demonstration Farms	12,300	12,300	
	12,300	12,300	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	22,694	22,694	
	22,694	22,694	
910401 - School Feeding operations	77,000	77,000	
	77,000	77,000	
910402 - Supervision and inspection of Education Delivery	112,860	112,860	
	66,650	66,650	
	46,210	46,210	
910403 - Development of youth, sports and culture	47,130	47,130	
	12,000	12,000	
	35,130	35,130	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	312,415	312,415	
	312,415	312,415	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,270	36,270	
	36,270	36,270	
910503 - Public Health services	59,584	59,584	
	53,600	53,600	
	5,984	5,984	

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>
910601 - Social intervention programmes	255,830	255,830	
	41,800	41,800	
	214,030	214,030	
910602 - Gender empowerment and mainstreaming	59,305	59,305	
	59,305	59,305	
910603 - Community mobilization	6,500	6,500	
	6,500	6,500	
910604 - Child right promotion and protection	60,480	60,480	
	25,500	25,500	
	9,980	9,980	
	25,000	25,000	
910701 - Disaster management	259,782	259,782	
	109,782	109,782	
	150,000	150,000	
910804 - Legislative enactment and oversight	393,000	393,000	
	393,000	393,000	
910805 - Administrative and technical meetings	452,950	452,950	
	452,950	452,950	
910806 - Security management	36,000	36,000	
	36,000	36,000	
910809 - Citizen participation in local governance	573,560	573,560	
	573,560	573,560	
910811 - Legal Services	100,000	100,000	
	100,000	100,000	
910901 - Environmental sanitation Management	509,356	509,356	
	146,720	146,720	
	362,636	362,636	
910902 - Solid waste management	366,658	366,658	
	271,658	271,658	
	95,000	95,000	
910903 - Liquid waste management	37,914	37,914	
	37,914	37,914	
911002 - Land use and Spatial planning	120,600	120,600	
	120,600	120,600	
911003 - Street Naming and Property Addressing System	228,200	228,200	
	228,200	228,200	
911004 - Parks and gardens operations	130,000	130,000	
	130,000	130,000	

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						
911201 - Budget preparation and Coordination				114,713	114,713	
				29,790	29,790	
				84,923	84,923	
911202 - Budget implementation and performance reporting				46,334	46,334	
				46,334	46,334	
911203 - Rating and Billing				15,000	15,000	
				15,000	15,000	
911301 - Treasury and accounting activities				62,400	62,400	
				62,400	62,400	
911302 - Internal audit operations				38,400	38,400	
				38,400	38,400	
911501 - Management of transport services				1,748,100	1,748,100	
				5,500	5,500	
				1,742,600	1,742,600	
911701 - Data and information dissemination				27,600	27,600	
				10,000	10,000	
				17,600	17,600	
911702 - Coordination and Harmonization of data				20,000	20,000	
				20,000	20,000	
911801 - Personnel and Staff Management				89,000	89,000	
				10,000	10,000	
				79,000	79,000	
911802 - Performance Management				45,770	45,770	
				45,770	45,770	
911803 - Staff Training and skills development				347,324	347,324	
				7,200	7,200	
				330,124	330,124	
				10,000	10,000	
Grand Total	0	0	0	38,272,555	38,272,555	305,851

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ayawaso West Municipal	38,272,555	38,272,555	305,851
70111 Exec. & leg. Organs (cs)	12,934,488	12,934,488	305,851
	18,000	18,000	
	11,881,256	11,881,256	305,851
	200,000	200,000	
	720,000	720,000	
	73,661	73,661	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	1,269,427	1,269,427	
	20,000	20,000	
	1,098,170	1,098,170	
	151,257	151,257	
70133 Overall planning & statistical services (CS)	1,053,280	1,053,280	
	923,280	923,280	
	130,000	130,000	
70360 Public order and safety n.e.c	299,280	299,280	
	149,280	149,280	
	150,000	150,000	
70411 General Commercial & economic affairs (CS)	482,035	482,035	
	107,035	107,035	
	375,000	375,000	
70421 Agriculture cs	1,087,920	1,087,920	
	30,000	30,000	
	578,920	578,920	
	469,000	469,000	
	10,000	10,000	
70451 Road transport	8,246,681	8,246,681	
	30,000	30,000	
	2,054,070	2,054,070	
	1,500,000	1,500,000	
	2,394,311	2,394,311	
	417,414	417,414	
	1,850,886	1,850,886	
70473 Tourism	39,045	39,045	
	39,045	39,045	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70610 Housing development	3,624,359	3,624,359	
	20,000	20,000	
	721,240	721,240	
	882,551	882,551	
	2,000,568	2,000,568	
70620 Community Development	399,535	399,535	
	32,000	32,000	
	128,505	128,505	
	214,030	214,030	
	25,000	25,000	
70721 General Medical services (IS)	1,604,031	1,604,031	
	476,000	476,000	
	1,128,031	1,128,031	
70740 Public health services	1,339,934	1,339,934	
	731,332	731,332	
	504,656	504,656	
	103,946	103,946	
70810 Recreational and sport services (IS)	23,630	23,630	
	23,630	23,630	
70980 Education n.e.c	5,838,910	5,838,910	
	2,038,173	2,038,173	
	616,053	616,053	
	3,184,684	3,184,684	
71090 Social protection n.e.c.	30,000	30,000	
	30,000	30,000	
Grand Total	0	0	0
	38,272,555	38,272,555	305,851

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 West Municipal	38,272,555	38,272,555	305,851
70111 Exec. & leg. Organs (cs)	12,934,488	12,934,488	305,851
70112 Financial & fiscal affairs (CS)	1,269,427	1,269,427	
70133 Overall planning & statistical services (CS)	1,053,280	1,053,280	
70360 Public order and safety n.e.c	299,280	299,280	
70411 General Commercial & economic affairs (CS)	482,035	482,035	
70421 Agriculture cs	1,087,920	1,087,920	
70451 Road transport	8,246,681	8,246,681	
70473 Tourism	39,045	39,045	
70610 Housing development	3,624,359	3,624,359	
70620 Community Development	399,535	399,535	
70721 General Medical services (IS)	1,604,031	1,604,031	
70740 Public health services	1,339,934	1,339,934	
70810 Recreational and sport services (IS)	23,630	23,630	
70980 Education n.e.c	5,838,910	5,838,910	
71090 Social protection n.e.c.	30,000	30,000	
Grand Total	0	0	0
	38,272,555	38,272,555	305,851