



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**AYAWASO CENTRAL MUNICIPAL ASSEM-
BLY**

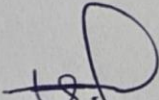


APPROVAL STATEMENT

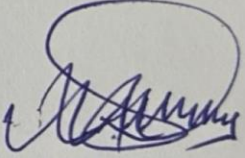
The 2026 Composite Budget was approved at a meeting of the General Assembly of the Ayawaso Central Municipal Assembly held on Wednesday, 12th November, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,999,442.00	GH¢ 18,374,125.00	GH¢ 61,396,815.00

Total Budget GH¢ 88,770,382.00


ISHMAEL NANA OGYEFO

MUNICIPAL COORDINATING DIRECTOR


HUDU ISMAIL

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ayawaso Central Municipal Assembly (ACMA) is among the 29 MMDAs in Greater Accra and one of the three (3) Municipalities created in 2019. The Assembly was inaugurated on 21st February 2019 under LI 2366 (2018).

The Assembly with its capital located at Kokomlemle. It has two (2) Zonal Councils — Alajo/Pigfarm and Mallam Atta Zonal Councils. The Assembly covers one (1) Constituency with twelve (12) Electoral Areas and sixty (60) Unit Committees

The Assembly has a total land size area of 6 kilometers square (1,459 acres) and is bordered to the East by Ayawaso East and North Municipal Assemblies, to the West by Accra Metropolitan Assembly, to the North by Ayawaso West Municipal Assembly and to the South by Korle Klottey Municipal Assembly.

Population Structure

According to the PHC 2021 the Municipality has a population size of 94,831, Male 46,488 (49.0%) Female 48,343 (51.0%). There are 33,149 number of households and a population density of 16,759.3 per square kilometer. Projected population for 2026 is 110,470.

Vision

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

Mission

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

Goals

The goal of the Assembly is to provide accelerated, sustained and inclusive socio- economic growth and poverty reduction towards improvement in the quality of life of its citizens.

Core Functions

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

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

District Economy

The Municipality also serves as the main hub for printing and bookbinding services in the region. In addition to these, it hosts a variety of small-scale enterprises, companies, factories, industries, financial institutions, estate developers, etc. There also exist is a vibrant agribusiness sector within Malam Atta and Accra New Town. These entities significantly contribute to the Assembly's Internally Generated Funds (IGF) and provide employment

opportunities for a large portion of the local population.

Despite the favourable environment for businesses, companies, and institutions, the Assembly faces several challenges. Flooding remains the foremost issue, largely due to poor drainage systems and inadequate sanitation infrastructure. Other major challenges

include the inadequate and deteriorating state of market facilities, the proliferation of slums, and the uncontrolled development of settlements and temporary structures. Additionally, the Municipality's proximity to the Accra Circle area has led to a daily influx of migrants from rural areas, further complicating efforts to effectively address these developmental challenges.

- **Agriculture**

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

- **Road Network**

The Ayawaso Central Municipal Assembly has a total road network of approximately

109.12 km, consisting of 28% asphalted roads (30.55 km), 26% surface-dressed roads (28.37 km), and 46% gravel roads (50.20 km). This network plays a vital economic role in facilitating the movement of people, goods, and services.

Beyond ensuring the efficient use of its road infrastructure, the Municipal Assembly is committed to providing safe, affordable, accessible, and sustainable transport systems for all users. To promote road safety, the Assembly continues to expand the public transport system, with particular attention to the needs of vulnerable groups, including women, children, persons with disabilities, and the elderly.

Ongoing and planned initiatives include the construction of new roads, asphalt overlays, surface dressing, gravelling, drainage improvements, green area maintenance, routine maintenance works, and traffic management measures.

- **Energy**

The main source of power in the municipality is electricity. All the communities in the Municipality are connected to the national grid giving it 100% electricity coverage.

- **Health**

The Municipality is served mainly by private Health Facilities registered under Ghana Health Service. Health Facilities within the Municipality include 6 Private Clinics, 1 CHAG Hospital, 1 Maternity home, 17 CHPS Zones and 1 Government Clinic.

The Doctor to patient ratio stands at 1:4,404 while Nurse to patient ratio is 1:1,036. The spread of communicable diseases due to poor environmental sanitation is one of the major health challenges the Municipality faces.

Malaria tops as the one non-communicable disease in the Municipality, accounting for about 92.5 per cent of all the Out-Patient Department (OPD) cases. This is followed by Upper Respiratory Tract Infections, Diarrhea, and Hypertension.

- **Education**

The Municipality has a total of 81 basic schools, 24 being public schools and the remaining 56 private owned schools. There are also 3 private Senior High Schools and 1 public TVET school in the Municipality.

- **Market Centers**

The Ayawaso Central Municipality has three main established markets: Alajo Market, Night Market, and Mallam Atta Market, located in Alajo, Kokomlele, and Accra New Town, respectively. Despite their importance to local commerce, all three markets suffer from inadequate infrastructure and lack essential modern facilities such as toilets, lorry parks, and reliable water supply.

Among them, the Mallam Atta Market stands out as the largest and most vibrant, attracting traders and buyers from across the country due to its strategic location and the wide variety of goods and foodstuffs.

available. In addition to these major markets, there are several satellite markets that serve residents in surrounding communities, contributing to local economic activity.

Acknowledging the negative impact of poor infrastructure on market operations, the Municipal Assembly has initiated a comprehensive redevelopment programme aimed at transforming these markets into modern, well-organized trading centers. This initiative seeks to enhance their functionality, improve hygiene and safety standards,

and enable the markets to fulfill their vital economic and social roles more effectively and efficiently.

- **Water and Sanitation**

In the Ayawaso Central Municipality, it is estimated that only about 69.6% of the total waste generated is properly collected, while the remaining 30.4% is either burned or indiscriminately dumped into drains and open spaces, posing significant environmental and health risks.

In terms of access to improved sanitation facilities, approximately 53.9% of households rely on public toilets, whereas about 4% of the population still practice open defecation, an indication of inadequate household sanitation infrastructure.

Although access to potable water has seen notable improvement in recent years, sanitation continues to be a major challenge in the Municipality.

- **Tourism**

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

- **Environment**

In a bid to tackle, environmental sanitation issues in the Municipality, the Unit within the Assembly responsible for overseeing Environmental Health and Sanitation has implemented effective measures to promote cleanliness and ensure a safe, healthy, and pleasant environment across all human settlements in the Municipality.

To achieve this, the Assembly has instituted a structured system for the registration and monitoring of refuse collection activities carried out by sanitary contractors. Additionally, it has introduced the registration, dis-

tribution, and strategic placement of refuse bins at key locations to enhance waste management efficiency. Regular inspection and prompt disposal of waste deposited at these designated points are also conducted to maintain environmental hygiene and prevent the accumulation of refuse within the Municipality.

Key Issues/Challenges

- Poor environmental sanitation and waste management
- Insufficient/Ineffective drainage facilities
- Inadequate health and educational infrastructure
- Inadequate market infrastructure

Key Achievements in 2025

Completed Projects

- Constructed of 0.6M U-Drain along St. Michael Street and Manager Soap Road.
- Completed an office Complex for GES and Health Directorate of ACMA (Ground & First Floor only - Phase 1).
- Constructed and operationalized a two storey District Court at Kotobabi
- Upgraded Mallam Atta Market Roads (Gravelling, Kerb and Pavement Works)
- Desilted selected drains within the Municipality.
- Replaced/Repaired selected broken slabs within the Municipality.
- Carried out maintenance and installation of streetlights on principal streets.
- Organized climate change reduction activity (Tree Planting Exercise)

On-going Project

- Construction of 30mx2m wide bridge & retaining wall across Onyasia river at Ebony Girado

**Completed 4-Storey Office Complex for GES & Health Directorate of
ACMA (Ground & First Floor only PH1)**



Constructed 0.6m u-Drain along Manager Soap Road, Kotobabi



Construction of 30mx2m wide bridge & retaining wall across Onyasia



river at Ebony & Girado

Desilted selected drains within Ayawaso Central Municipal Assembly



Maintenance and Installation of Streetlights on Principal Streets





Revenue and Expenditure Performance

Revenue

The Assembly has diverse sources of funding for the implementation of its budget. 'Non- Tax Revenue' commonly referred as to Internally Generated Fund (IGF) is the main and reliable funding source for the Assembly. This is augmented by transfers from the central government (GOG and DACF) and support from development partners (GARID, DACF- RFG). The Assembly as mandated by law (Local Governance Act 201, Act 936) generates revenue from rates (property & basic), lands (e.g., building permits), license (business operating permits), fees (e.g., market tolls), fines and rent of Assembly properties.

IGF Performance from 2023 – 2025 Sept.

From the table below, it is evident that for the 2023 fiscal year the Assembly exceeded its target amount of GH¢ 4,500,000.00 by 15.81%, in 2024 it achieved 88.41% of its IGF target of GH¢ 7,153,939.00 and in 2025 as at Sept 65.17% of projected IGF (GH¢ 7,869,343.90) has been mobilized. For the 2025 fiscal year, the highest contributor (43.05%) to the Assembly's total IGF mobilized is Property Rate, followed by licenses (40.08%). The least contributing item to total IGF is basic rate, contributing 0.53%

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,652,000.00	565,562.52	2,176,315.00	3,072,547.06	3,101,500.00	2,207,880.64	71.19

Basic Rates	22,000.00	2,020.00	47,520.00	45,603.00	50,250.00	27,088.00	53.91
Fees	457,718.00	659,720.05	453,817.08	508,891.10	589,472.00	342,874.00	58.17
Fines	211,020.00	681,787.00	1,058,625.22	52,131.99	560,454.75	134,033.37	23.92
Licences	1,585,196.00	3,053,200.37	2,373,517.50	2,488,849.98	2,736,352.08	2,055,637.48	75.12
Land	377,646.00	69,124.00	384,240.72	69,044.32	339,405.00	273,814.31	80.67
Rent	194,420.00	180,256.06	659,903.48	88,024.00	491,910.07	87,070.00	17.70
Total	4,500,000.00	5,211,670.00	7,153,939.00	6,325,091.45	7,869,343.90	5,128,397.80	65.17

Revenue Performance – All Source

In the year 2023, total estimated revenue was GH¢ 16,780,111.65, out of this 73.49% was realized. In 2024, 65.85% of projected revenue (GH¢ 27,275,763.00) was achieved as end of December. As at September, 2025 an amount of GH¢ 23,869,232.51 has been realized out of a budget of GH¢ 61,166,405.65 representing a performance of 39.02%. IGF contribution to total revenue is 21.49% while grants contributed the remaining 78.51%.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf as at Sept, 2025 <i>Actual</i> <hr/> <i>Budget</i> 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept	
IGF	4,500,000.00	5,211,670.00	7,153,939.00	6,168,023.13	7,869,343.00	5,128,214.80	65.17
Compensation Transfer	3,391,014.00	2,460,579.00	7,816,114.00	4,163,374.44	6,668,528.00	5,417,454.82	81.24
Goods and Services Transfer	339,000.00	77,122.74	643,000.00	60,000.00	400,000.00	378,135.30	94.53

Assets Transfer	-	30,000.00	30,000.00	-			0.00
DACF	7,267,826.35	2,054,183.25	5,796,588.00	4,478,872.47	37,055,573.05	12,247,898.05	33.05
DACF-MP	864,808.81	864,808.81	1,500,000.00	649,214.41	5,500,000.00	478,979.17	8.71
DACF-PWD	150,000.00	108,330.98	150,000.00	157,819.78	1,500,000.00	212,550.37	14.17
DACF-RFG	1,144,080.00	1,134,512.80	2,832,512.00	1,809,683.00	1,166,961.60		0.00
MAG	59,098.63	59,098.00	10,000.00	10,000.00	6,000.00	6,000.00	100.00
DRIP	-	-	500,000.00	500,000.00	500,000.00	-	0.00
GARID	500,878.65	420,971.00	843,610.00	464,212.04	500,000.00	-	0.00
Total	16,780,111.65	12,332,179.26	27,275,763.00	17,961,199.27	61,166,405.65	23,869,232.51	39.02

Expenditure

Expenditures of the Assembly are categorized as follows; Compensations of Employee (salaries and related allowances), Goods and Services (recurrent expenditure) and Assets (Capital and Infrastructural Projects). Table 3 shows that in 2023 and 2024 the Assembly committed higher amounts to recurrent expenses followed by compensation of employees and lastly Assets. However, as at September, 2025 with a total expenditure of GH¢ 10,349,216.99, the Assembly has expended 52.35% of total expenditure on compensation of employees, 33.06% on goods and services and 14.59% on Assets.

With parts of the Municipality being prone to perennial floodings, the Assembly has continuously invested in the maintenance of drains and water ways (desilting and dredging) as a preventive remedy to these flooding. Furthermore, waste and sanitation management activities are regularly embarked on as a means to reduce the floodings and also prevent the outbreak of diseases. These major activities undertaken by the Assembly falls under recurrent expenses and account for the Assembly's high commitment under that expenditure head.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf (as at Sept, 2025) <i>Actual</i> <hr/> <i>Budget</i> 10
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	
Compensation	3,391,014.65	4,960,193.32	9,267,114.00	5,348,354.47	7,054,608.00	5,417,454.82	76.79
Goods and Service	6,009,384.51	5,510,837.00	5,840,044.00	7,150,326.85	11,423,027.10	3,421,475.87	29.95
Assets	7,379,712.49	2,650,467.57	12,658,605.00	1,704,192.89	42,688,770.55	1,510,286.30	3.54
Total	16,780,111.65	13,121,497.90	27,765,763.00	14,202,874.21	61,166,405.65	10,349,216.99	16.92

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

1. Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
2. Enhance access to improved and sustainable environmental sanitation services
3. Enhance equitable access to, and participation in quality education at all levels
4. Develop modern markets and retail infrastructure to enhance domestic trade.
5. Increase investment to
6. Strengthen Social Protection for all vulnerable especially for Children, Women, Persons with Disability and the elderly
7. Enhance institutional capacity and coordination for effective climate action
8. Develop quality, sustainable & resilient infrastructure to support economic development & human well-being

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve fiscal revenue mobilization and management	Percentage (%) change in annual revenue generation	20		20	18	10	6.25	10	10	10	10

Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine) ratio	Households served with improved sanitation (%)	65	60	70	65	80	60	80	80	80	80	80
Malaria case fatality (Institutional)	Under 5 years	0	0	0	0	0	0	0	0	0	0	0
	Above 5 years	0	0	0	0	0	0	0	0	0	0	0
Cases of child trafficking and abuse	No. of children trafficked	3	1	3	1	2	0	2	2	2	2	2
	No. of children abused (sex)	3	1	3	1	2	0	2	2	2	2	2
Efficient and Effective transport system created	% of road network in good condition	70	60	70	65	80	60	80	80	80	80	80
Percentage of communities covered by electricity	% of households using electricity	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Net enrolment ratio	Kindergarten	100%	90%	100%	90%	100%	92.2%	100%	100%	100%	100%	100%
	Primary	100%	91%	100%	91%	100%	92.8%	100%	100%	100%	100%	100%
	JHS	100%	92%	100%	92%	100%	93.1%	100%	100%	100%	100%	100%
Completion Rate	Kindergarten	100%	98%	100%	98%	100%	98%	100%	100%	100%	100%	100%
	Primary	100%	98%	100%	98%	100%	98%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) revenue projection for the assembly in 2026 is estimated at **GH¢7,969,343.90**

The assembly has adopted various strategies aim at achieving this target.

Among these strategies for the various key revenue sources are as follows;

A. RATES

- Valuation/revaluation of unassessed properties within the Municipality
- Updating of register of rated properties
- Issuance of demand notice

B. LANDS AND ROYALTIES

- Sensitization of people in the municipality on the processes for obtaining building permit
- Provision of equipment and logistics for development control activities

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Update database on business establishments in Municipality
- Sensitize business operators on acquisition and renewal of business licenses
- Upgrade the Assembly's Integrated Revenue Management System to include payment options

D. FEES

- Monitor collection of lorry parks & market tolls daily
- Engage transport unions with the Municipality on the payment of lorry park tolls and the purchase of taxis embossment stickers
- Routine screening exercise for food vendors in the municipality

E. FINES, PENALTIES AND FORFEITS

- Prosecute BOP & Property rates defaulters
- Conduct regular field operation and audit of revenue collection activities

F. RENT AND INVESTMENT

- Compile comprehensive data on all market stores/stalls and sheds in the Municipality

PART B: BUDGET PROGRAMME/SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being implemented and delivered through five (5) sub programmes, namely General Administration and Management, Finance and Audit, Human Resource Management, Planning, Budgeting Coordination and Statistics and lastly legislative oversight. The various units/departments involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Finance Department, Procurement Unit, Human Resource Department, MIS unit, Internal Audit, Statistics Department and Records Unit.

A total staff strength of Eighty-Five (85) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Internal Auditors, Revenue Officers, Statis-

tician, IT Officers, Human Resource Managers, Procurement Officer and other support staff (i.e. Executive officers, guards, and drivers). Activities under this program is funded through the Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme provides administrative support and effective coordination of the activities of the various departments and units. The sub- Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core functions of the sub-programme are

- Supervise the strategic management of all activities and support services to enable department, units and agencies of the Assembly provide effective and efficient public services.
- Initiate and implement programmes and strategies to improve public security.
- Implementation of internal audit control procedures, advice management on effective risks management controls and governance processes designed to add value to the Assembly.
- Collate, analyze and manage information to support development management and implementation of programmes, policies and projects at the Assembly.
- Provide strategic direction and technical backstopping for the attainment of the Assembly's overall procurement objectives. Ensuring the management and availability of the approved quality and quantities of services and goods required by the Assembly.

The organization unit involved in this sub-program are: Administra-

tion, Transport, Security/City Guards, Procurement & Stores, Records, MIS, Estate, and Client Service. A total of Fifty-Six (56) staff will be delivering the sub-Programme with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments/units of the Assembly, Regional

Coordinating Council (RCC), quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub-Programme delay and untimely release of funds, and inadequate logistics such as vehicles, and office equipment and supplies.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th Nov.	30th Nov.	30th Nov.	30th Nov	30th Nov	30th Nov

Budget Sub-Programme Standardized Operations and Projects

The table list the operations and projects to be undertaken by the sub-Programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of Organization</p> <ul style="list-style-type: none"> • Payment of utilities bills, subscriptions, seminars & conferences, contributions, donation, fuel and lubricants, T&T 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Procure 1 No. Pick-Up Motor Vehicle
	<ul style="list-style-type: none"> • Procure basic IT servicing tools
<p>Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Printed Materials & Stationery, refreshment items, car stickers, etc. 	<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procurement of office equipment, e.g., computer, printers, etc. • Procure revenue management system • Web Hosting
<p>Maintenance, Rehab. Refurb. & Upgrading Of Existing Asset</p> <ul style="list-style-type: none"> • Maintenance of office equipment, furniture and fittings, vehicles, etc. 	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Hosting of official guests, donations, hotel accommodation, honorarium, feeding, fuel 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize management meeting, Entity Tender Committee, Board of Survey Meetings, etc. 	
<p>Security Management</p> <ul style="list-style-type: none"> • Organize MUSEC meetings 	
<p>Observation and participation of Official celebration</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure the mobilization of all available revenues for effective service delivery.
- To provide independent assurance that the Assembly's risk management, governance and internal control processes are operating effectively.

Budget Sub- Programme Description

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

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

The sub-Programme is manned by Eighteen (18) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inad-

equate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	18%	6.25%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table list the operations and projects to be undertaken by the sub-Programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> Financial Reporting, value books 	
Internal Audit Operations <ul style="list-style-type: none"> Organize Audit Committee Meetings 	

Revenue Collection and Management	
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- Payment of Commission to Revenue Contractors
- Training of Revenue Collectors
- Monitoring and Supervision of Collectors

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub- Programme Description

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-Programme. The past data indicates

actual performance whilst the projections are the Assembly's estimated future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec
Improve performance of public service	Number of training workshop held	3	2	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> Validation of payroll, capacity building, HRMIS, quarterly staff audit, staff 	
<p>Manpower and Skills Development</p> <ul style="list-style-type: none"> Training and capacity building, staff welfare, seminars & conferences, staff promotion expenses, professional and examination fees 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistic

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collate, analyze and disseminate information to support the planning development, management and implementation of programmes, policies and projects

Budget Sub- Programme Description

The sub-programs coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units responsible for the delivery of this sub-programme are: Planning and Budget Units as well as the Department of Statistics. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Implementation of the Assembly's approved budget by the General Assembly and ensuring all departmental adherence to budgetary allocations in accordance.
- Co-ordination and formulation of annual action plans, monitor and evaluate programs and projects
- Periodic monitoring and evaluation of the programmes and projects of the Assembly to ensure compliance of law, value for money and enhance performance.
- Organizing stakeholder meetings, stakeholder consultative meetings, public forum and town hall meeting.
- Collate all relevant and requisite data for Planning purposes

Eight (8) officers will be responsible for delivering the sub-programme, comprising of Budget Analysts, Development Planning Officers and a Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated

Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct	30 th Oct.	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Social Accountability meetings held	Number of public fora organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual Progress reports prepared and submitted	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen Participation in Local Governance</p> <ul style="list-style-type: none"> • Town Hall/Stakeholders meeting, public fora and hearings 	
<p>Plan and Budget Preparation</p> <ul style="list-style-type: none"> • Prepare AAP, Prepare Composite Budget, review plan and budget, budget hearing and dissemination 	
<p>Data Collection</p> <ul style="list-style-type: none"> • Update of data base, organization of national surveys and data collection exercises 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize MPCU, budget committee, revenue mobilization committee and LED committee meetings 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub- Programme Description

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Mu-

municipal's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
PRCC meetings organized	Number of PRCC meetings organized	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Protocol Services</p> <ul style="list-style-type: none"> • Hosting of official guest, feeding, fuel, etc. 	
<p>Legislative enactment and Oversight</p> <ul style="list-style-type: none"> • General Assembly, PRCC, Executive and Sub-committee meetings 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation service.
- To implement policies on Education and Health in the Municipality within the framework of National Policies and guidelines

Budget Programme Description

The Social Service Delivery programme seeks

- To harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the Municipal level.
- To improve Health and Environmental Sanitation Services, by providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- To make provision for community care services including social welfare services and street children, child survival and development.
- To provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

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

The funding sources for the Programme include GoG transfers and Inter-

nally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Fifty-Five (55) will support the delivery of this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports

Services Budget Sub-Programme Objective

- Increase access to education through school improvement.
- Improve the quality of teaching and learning in the Municipal Assembly.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

This sub-programme seeks to foster the provision of well-structured educational facilities with adequate staff as well as teaching and learning materials throughout the Municipality, provide technical guidance to the Municipal Assembly on matters relating to education, advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board, advise the Assembly on all matters relating to sports organization and development in the Municipal Assembly and last but not the least co-ordinate the organization and supervision of training programmes for youth in the Municipal Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit.

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Net enrolment ratio	Kindergarten	90	92.2	100	100	100	100
	Primary	91	92.8	100	100	100	100
	JHS	92	93.1	100	100	100	100
Organize one mock exams for JHS 3 pupils within the municipality	Number of mock exams conducted for JHS	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	92%	82%	95%	95%	95%	95%
Organize quarterly MEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery</p> <ul style="list-style-type: none"> • My first day at school, STME, Mock Exams, Supply of books 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Construction of school buildings • Procure school furniture
<p>Official Celebration</p> <ul style="list-style-type: none"> • Independence Day Celebration 	

Develop of Youth, Sports and Culture	
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- Participate in sports/culture and other youth programmes

SUB-PROGRAMME 2.2 Public Health Services and Management Budget Sub-Programme Objective

- Increase access to quality health care and improve health service delivery.
- Bridge the equity gap in geographical access to health services
- Improve efficiency in governance and management of health services

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce reported cases of malaria annually	% of OPD cases that is malaria	65.13%	45.13%	70%	85%	95%	98%
Malaria case fatality (Institutional)	Under 5 years	0	0	0	0	0	0
	Above 5 years	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Municipal Response Initiative (MRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Educational campaigns, servicing of meetings, logistics, celebration of world AIDS days 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> Construction of health facilities Procure health equipment
<p>Public Health Services</p> <ul style="list-style-type: none"> Public education/sensitization, immunization/vaccination 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Develop a comprehensive social protection policy framework.
- Make social protection effective by focusing on the poor and vulnerable

Budget Sub- Programme Description

The Social Welfare and Community Services sub-programme is responsible for monitoring all social protective activities in the Municipality. This sub-programme aims at

- promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.
- fostering social and economic growth in the Municipality through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality. Major services to be delivered include;
- facilitating community-based rehabilitation of persons with disabilities.
- Facilitating the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- organizing community development programmes to improve and enrich people's life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub-Programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD, DACF) and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Decreased social inequality of PWDs	Number of PWDs beneficiaries	22	33	40	40	40	40
Social Protection programme (LEAP) improved annually	Number of beneficiaries households	8	8	50	50	50	50
Enhance community awareness on child right and protection	Number of communities sensitized	5	7	9	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Activities related to PWDs, LEAP, poor and vulnerable • Procure items for PWDs 	

Community mobilization <ul style="list-style-type: none">• Community sensitization and education• Skills training	
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SUB-PROGRAMME 2.4 Birth and Death Registration

Services Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-Programme is delivered by four (4) officers of the Municipal Birth and Death Registry with funds from GoG transfers and the Assembly's IGF. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub- Programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from five (5) to three (3) working days.	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication <ul style="list-style-type: none"> • Mass registration of new-born babies • Public education and sensitization 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation

Services Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Screening of food vendors	No. of food vendors screened	1560	1720	2200	2500	3000	3200

Improved environmental sanitation	Number of communities sensitized	5	5	5	5	5	5
	Number of clean up exercise organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Public education and Sensitization • Visitation of households and business premises • Health screening of vendors • Undertake fumigation Exercise 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of institutional toilet facilities
<p>Solid waste</p> <ul style="list-style-type: none"> • Evacuation of solid waste • Monthly clean-up exercise, desilting 	
<p>Liquid Waste</p> <ul style="list-style-type: none"> • Dislodging of institutional toilet facilities • Disinfestation of toilet facilities 	
<p>Maintenance, Rehab. Refurb. & Upgrading Of Existing Asset</p> <p>Maintenance of toilet facilities</p>	
<p>Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Procurement of petty tools, cleaning materials 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide quality road transport systems for the safe mobility of goods and people.
- Plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Implement development programmes to enhance infrastructure projects throughout the Municipality

Budget Programme Description

The budget programme is focus on the provision of and maintenance of socio-economic infrastructure with is relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to trade, education, sanitation, health, transportation, etc.

This programme involve three (3) sub-programmes namely: Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management and Roads and Transport Service. This programme focuses on:

- Ensure human settlement, development and human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.
- Provide technical backstopping for the design and management of all Assembly projects
- To coordinate, and supervise the construction and maintenance of buildings, road, drainage, and water systems

The Programme is manned by nine (9) officers from Physical Planning

Department, Urban Roads and Public Works. The Programme is implemented with funding from GoG

transfers, donor funds, and Internally Generated Funds from the Assembly. The beneficiaries of the program include dwellers in the Municipality and the general public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Development Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Undertake street naming, numbering of house and related issues.
- Provide technical support for building permits issuance.

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	12	9	12	12	12	12
Organize Statutory Planning Committee meeting	Number planning committee meetings held	6	8	12	12	12	12
Street signage and Property number plate procured and installed	Street signage and property number plates installed	150	90	150	150	150	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning <ul style="list-style-type: none">• Spatial planning and technical Committee Meetings• Development and update of base maps, planning schemes, etc.	
Street Naming and Property Addressing System <ul style="list-style-type: none">• Property numbering, signage and street naming	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management Budget Sub-Programme Objective

- To promote resilient urban infrastructure development and maintenance; provision of basic social amenities.
- To increase access to adequate, secure, affordable and safe water

Budget Sub- Programme Description

The sub-programme seeks to ensure an integrated and harmonized infrastructure development, promoting efficient and effective delivery of value for money public goods and services. The sub-program operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating in the construction, renovation, rehabilitation, repair and maintenance
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality
- Undertaking the inspection of projects within the Municipality.
- Undertake development control activities in collaboration with the Physical Planning Unit

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nineteen (19) officers which consist of six (6) GOG and thirteen (13) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office logistics e.g., vehicle and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide safe and affordable water	Number of boreholes drilled	0	0	37	10	5	5
Community lighting maintained	Number of streetlights installed	150	300	300	200	150	150
	Number of streetlights maintained	100	150	150	250	250	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> Support development control activities 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> Upgrading of market (Mallam Atta) Provision of water facilities (drilling and mechanization of boreholes)
<p>Maintenance, Rehab. Refurb. & Upgrading Of Existing Asset</p> <ul style="list-style-type: none"> Repairs & maintenance of office buildings, lorry parks, markets, streetlights, water systems, etc. 	

SUB-PROGRAMME 3.3 Roads and Transport

Services Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub- programme is responsible for repair and maintenance of all roads within the Municipality. This entails coordination and oversight performance, monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities. The main sources of funding for the Roads and Transport Services sub-programme in Ayawaso Central Municipality is GoG, District Assembly Common Fund (DACF), Road Fund, DACF-RFG, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is two (2). The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub programme or the department include delay in releasing of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Routine maintenance of Graveling of Roads	Km of Roads are gravelled	34km (10%)	45km (25%)	60km (54%)	60km (54%)	60km (54%)	60km (54%)
Drains constructed within the municipality	Km of drains constructed in the municipality	3km	20km	10 km in each electoral area	10 km in each electoral area	10 km in each electoral area	10 km each electoral area

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehab. Refurb. & Upgrading Of Existing Asset <ul style="list-style-type: none"> • Driver ways and Ground works of roads • Road lines marking • Maintenance of drains <p>Desilting of drains and culvert</p>	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of roads, drains, culvert, speed humps, etc

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Facilitating the promotion of tourism in the Municipality.

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase employability of citizens in the Municipality	Number of skills trainings organized	3	3	5	7	7	7
Promote Local Economic Development (LED)	Number of LED meeting organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprise</p> <ul style="list-style-type: none"> Facilitation of trainings (skill, financial literacy, Managerial) Public Sensitization and education 	

SUB-PROGRAMME 4.2 Agricultural Services and Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-Programme is undertaken by four (4) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and

dwellers. Key challenges include inadequate staffing levels, inadequate office space, officers, untimely release of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	10	8	10	10	20	20
Increased vegetable production	Number of seedlings nursed	15,000	10,000	15,000	20,000	50,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant live-stock breeds introduced.	10	10	10	15	20	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Extension services</p> <ul style="list-style-type: none"> • Extension services, e.g., training of farmers on improve technology, vet services, homes/field visits 	
<p>Official Celebration</p> <ul style="list-style-type: none"> • Farmers Day Celebration 	
<p>Surveillance and management of Pest and Diseases</p> <ul style="list-style-type: none"> • Advisory services, monitoring pest and diseases, administering vaccines to combat pest and diseases, etc. 	
<p>Agricultural Research and Demonstrations</p> <ul style="list-style-type: none"> • Activities related to demonstration farms including transfer of agricultural knowledge and skills, carry out adaptive trials, etc. 	
<p>Production and Acquisition of Improved Agricultural Inputs</p> <ul style="list-style-type: none"> • Link farmers to improved seed, improved breeds, fertilisers, agro chemical feeds, etc 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-Programme is undertaken by officers from the NADMO section

with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub- Programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub- Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff trained on disaster control	Number of staff trained	45	40	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	400	470	500	500	550	600
Municipal Disaster Management Committee meetings	No of municipal Disaster management Committee meetings held	8	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Disaster Management</p> <ul style="list-style-type: none">• Disaster prevention and mitigation education/sensitization/training• Provision of relief items• Tree planting• Preparation of disaster management plan	
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SUB-PROGRAMME 5.2 Natural Resources Conservation and Management Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding for the sub-Programme is from Central Government transfers. The sub- Programme would be beneficial to the entire residents in the district. Some challenges facing the sub-Programme include inadequate of-

office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate change mitigation measures improved	Number of trees planted	500	300	500	500	1000	1000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Green Economy Activities</p> <ul style="list-style-type: none"> • Tree planting, landscaping activities 	

PART C: FINANCIAL INFORMATION

2026-2029 Revenue Projections – IGF Only

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	3,101,500.00	2,217,880.64	3,101,500.00	3,132,515.00	3,163,840.15	3,195,478.55
Other Rates	50,250.00	17,088.00	50,250.00	50,752.50	51,260.03	51,772.63
Fees	589,472.00	342,874.00	589,472.00	595,366.72	601,320.39	607,333.59
Fines	560,454.75	134,033.37	560,454.75	566,059.30	571,719.89	577,437.09
License	2,736,352.08	2,416,521.79	2,836,352.08	2,864,715.60	2,893,362.76	2,922,296.38
Land	339,405.00	-	339,405.00	342,799.05	346,227.04	349,689.31
Rent	491,910.07	-	491,910.07	496,829.17	501,797.46	506,815.44
Total	7,869,343.90	5,128,397.80	7,969,343.90	8,049,037.34	8,129,527.71	8,210,822.99

2026-2029 Revenue Projections – All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	7,869,343.00	5,128,214.80	7,969,343.20	8,049,036.63	8,129,527.00	8,942,479.70
Compensation of Employee	6,668,528.00	5,417,454.82	7,918,528.00	7,997,713.28	8,077,690.41	8,885,459.45
Goods and Services Transfer	400,000.00	378,135.30	1,936,694.90	1,910,364.39	2,101,400.83	2,311,540.91
DACF-Assembly	37,055,573.05	12,247,898.05	52,258,270.00	51,145,737.83	51,657,195.21	56,822,914.73
DACF-MP	5,500,000.00	478,979.17	6,055,000.00	5,610,550.00	5,666,655.50	6,233,321.05
DACF-PWD	1,500,000.00	212,550.37	1,515,000.00	1,530,150.00	1,545,451.50	1,699,996.65
DACF-RFG	1,166,961.60	-	10,035,545.90	8,919,330.20	9,008,523.50	9,909,375.85
MAG	6,000.00	6,000.00	-	-	-	-
DRIP	500,000.00	-	577,000.00	582,770.00	588,597.70	647,457.47
GARID	500,000.00	-	505,000.00	555,500.00	611,050.00	672,155.00
Total	61,166,405.65	23,869,232.51	88,770,382.00	79,146,602.73	79,938,068.76	87,931,875.63

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Ayawaso Central Municipal Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	GAR/ACMA/WKS/004/2021	Construction of 4-storey office Complex for GES and Health Directorate of ACMA (ground & first floor - Phase 1)		100	5,259,107.82	4,831,576.27	427,531.55	427,531.55	0	0	0
2	GR/ACM/WKS/NCT/004/2023	Construction of 0.6M U-Drain along ST. Michael Street (CH: 0+000 - 0+320 lhs and CH: 0+180-0+320 RHS)		100	417,141.90	380,723.40	36,418.50	36,418.50	0	0	0
3	GR/ACMA/WKS/NCT/003/2023	Construction of 0.6m u-Drain along Manager Soap Road CH: 0+000 - 0+320 (Retention)		100	377,210.65	360,236.17	16,974.48	16,974.48	0	0	0

4		Construction Of 30m X 2m Wide Bridge and Retaining wall across Onyasia river to Ebony and Giraldo		95	357,658.00	200,000.00	157,658.00	157,658.00	0	0	0
5		Upgrading of Malam Atta Market Roads (Gravelling, Kerb, and		100	35,654.64	-	35,654.64	35,654.64	0	0	0

		Pavement Works) (Retention)									
6		Construction of 3-storey ACMA Office Complex		55	3,700,000.00	1,655,507.15	2,044,492.85	3,000,000.00	0	0	0
		TOTAL			10,146,773.01	7,428,042.99	2,718,730.02	3,674,237.17	0	0	0

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: AYAWASO CENTRAL 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	Up-grading of Mallam Atta market Phase I		DACF	14,500,000.00	Pre-Feasibility
2	Drilling and Mechanization of 11 Boreholes with Solar Power Supply for 8 Schools and 2 communities		DACF	2,750,000.00	None
3	Construction of Small Water System		DACF	2,635,056.67	None
4	Completion and up- grading of 5 Existing Drilled Boreholes at Sone City, ANT Experimental, Awuku Darko, Ebony and Polo		DACF	750,000.00	None
5	Repair and Maintenance of Internal and External Ceiling and Other Finishes of the 3-Storey 18-Unit Classroom Block at ANT Experimental Cluster of Schools.		DACF	500,000.00	None
6	Renovation of L-Shape 2-Storey 12-Unit Classroom Block with Ancillary Facilities and Single Storey Canteen at ANT Ancillary Facilities at ANT Experimental Cluster of Schools.		DACF	1,200,000.00	None

7	Renovation of 3-Storey 12-Unit Classroom Block with Ancillary Facilities at ANT Experimental Cluster of Schools		DACF	1,200,000.00	None
8	Rehabilitation of 2-Storey 8-Unit Classroom Block with Ancillary Facilities at Panama Basic School.		DACF	1,200,000.00	None
9	Renovation of 3-Storey 9-Unit Classroom Block with Ancillary Facilities at Pig-farm Basic School.		DACF	450,000.00	None
10	Renovation of 4-Unit Classroom Block with Ancillary Facilities at Kotobabi 4 Cluster of Schools.		DACF	460,000.00	None
11	Completion of 3-Unit Classroom Block with Ancillary Facilities (toilet & urinal) at Abavana-Presby School Ph1		DACF	725,674.26	None
12	Completion of 2-Storey 12-Unit Classroom Block with Ancillary Facilities at Nkrumah Cluster of School in the Ayawaso Central Constituency, CODA Project		DACF	2,500,000.00	None
13	Supply of school furniture		DACF	4,487,836.22	None
14	Up-grading of Mallam Atta Health Center - Phase I (Const. of 4 — Storey Wards & Offices) — Ground & 1St Floor Only		DACF	4,487,836.22	Pre-Feasibility
15	Procure 200No 360lt waste bins for distribution 24 public schools and public places		DACF	250,000.00	None
16	Procure 5 refuse skip containers		DACF	150,000.00	None

17	Maintenance and up- grading of 2 existing Borehole at Kwame Nkrumah Cluster of School and Alajo 3&4 Primary/KG		DACF	205,559.10	None
18	Completion of 3-Unit KG Block at ANT Experi- mental Basic School		DACF	500,000.00	None
19	Construction of 4-storey office Complex for GES and Health Directorate of ACMA (Phase 2)		DACF	2,972,172.44	None
20	Replacement/ Repairs of broken slabs within the Municipality		IGF	180,000.00	None
21	Construction of 1.0 x 0.3 x 0.15m concret Kerb type "A" at Newtown Night Market		IGF	482,458.00	None
22	Construction of speed humps		IGF	108,000.00	None
23	Installation of road sign- age and marking of roads		IGF	90,000.00	None
24	Carry out maintenance of 300 Streetlights and Instal- lation of 150 new Street- light.		IGF	300,000.00	None
25	Purchase one Pick Up ve- hicle		IGF	600,000.00	None
26	Construction of 0.6m U- drain along the New Town 37 Station		DACF- RFG	700,000.00	Pre-feasibility
27	Construction of 0.6m U- drain at Nkansah Djan Red House to High Tension Attah Nii Park		DACF- RFG	587,002.00	Pre-feasibility
28	Construction of 0.9m U- drain at Ayidiki Raaco School to New Heaven School		DACF- RFG	465,000.00	Pre-feasibility

29	Construction of fence wall at Kotobabi cluster of schools		DACF-RFG	500,000.00	None
30	Construction Of 0.6 U-Drain along Nkansa Djan Road to New Total Filling Station. CH: 0+000 - 0+350		DACF-REFG	452,429.00	None
31	Rehabilitation of selected roads within Ayawaso Central; Kokomlemle (Former Ndc Office) Akwando Kotobabi (St Micheal, Asheledza Gbese Blohum, Mallam Atta Market.		DACF-REFG	3,342,500.00	None
32	Construction Of 0.6m U-Drain from Mallam Atta to 1st Traffic Light. Ch: 0+000 - 0+ 400		DACF-REFG	584,050.00	None
33	Construction Of 0.6m and 0.9mu-Drain opposite Pig Farm High Tentionch: 0+000 - 0+ 400 Outlet, Ch: 0+000 - 0+ 350		DACF-REFG	1,085,800.00	None
34	Construction Of 0.6m U-Drain At Manager Street, Kotobabi Down Through Pharmacy. Ch:0+000 - 0+350		DACF-REFG	424,335.50	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	8,999,442		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	373,305		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	29,844,244		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	419,412		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	49,500		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	105,163		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	11,250,979		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	88,070,382	4,592,926		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	128,619		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	322,910		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,197,130		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,667,836		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	18,251		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	9,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	1,375,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,760,388		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	5,171,469		
640101 640101 - Improve human capital development and management	0	715,281		
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	69,528		
Grand Total ¢	88,070,382	88,070,382	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
409 01 01 001 21				
Central Administration, Administration (Assembly Office),	88,070,381.80	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002 RATES				
Development Levy	2,651,750.00	0.00	0.00	0.00
1412031 Property Rate Arrears	181,500.00	0.00	0.00	0.00
1413001 Property Rate	2,299,000.00	0.00	0.00	0.00
1413002 Basic Rate	50,250.00	0.00	0.00	0.00
1413005 Rates on other Possessions	121,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Development Levy	260,755.00	0.00	0.00	0.00
1412003 Stool Land Revenue	7,865.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	252,890.00	0.00	0.00	0.00
Official Liquidation Fees	58,650.00	0.00	0.00	0.00
1422157 Building Plans / Permit	58,650.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS,BUILDING/PROPERTIES				
Development Levy	811,910.00	0.00	0.00	0.00
1415002 Ground Rent	544,500.00	0.00	0.00	0.00
1415008 Investment Income	1,210.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	121,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	145,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES(B.O.P.)				
Official Liquidation Fees	2,862,972.08	0.00	0.00	0.00
1422003 Hawkers License	12,100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	36,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,630.00	0.00	0.00	0.00
1422009 Bakers License	18,150.00	0.00	0.00	0.00
1422011 Artisans	24,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,050.00	0.00	0.00	0.00
1422015 Service/Filling Stations	48,400.00	0.00	0.00	0.00
1422016 Lottery Business	12,100.00	0.00	0.00	0.00
1422017 Hotel Services	36,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	36,300.00	0.00	0.00	0.00
1422019 Timber Products	2,420.00	0.00	0.00	0.00
1422020 Commercial Vehicles	181,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	19,360.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,299.00	0.00	0.00	0.00
1422024 Private Education Int.	145,200.00	0.00	0.00	0.00
1422025 Private Professionals	154,091.08	0.00	0.00	0.00
1422026 Private Health Facilities	72,600.00	0.00	0.00	0.00
1422028 Private Security	181,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	19,965.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	66,550.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422040	Bill Boards/Outdoor Advert	181,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,655.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	18,150.00	0.00	0.00	0.00
1422044	Financial Institutions	504,470.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	311,750.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	24,200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	7,502.00	0.00	0.00	0.00
1422049	Fitters	9,680.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,150.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,050.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	13,310.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	60,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,050.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,630.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	48,400.00	0.00	0.00	0.00
1422131	Travel & Tour	36,300.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	154,980.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	19,965.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,815.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	181,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	157,300.00	0.00	0.00	0.00
1423238	Guest House	12,100.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		542,887.07	0.00	0.00	0.00
1422046	Advertising Companies	6,655.00	0.00	0.00	0.00
1422115	Cold storage facilities	29,040.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	24,200.00	0.00	0.00	0.00
1423001	Markets Tolls	173,030.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,420.00	0.00	0.00	0.00
1423010	Export of Commodities	6,050.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	182,105.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,980.00	0.00	0.00	0.00
1423433	Registration of NGO's	12,302.07	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423795	Permit/Development Application	11,105.00	0.00	0.00	0.00
General Negligence Related Fines		19,965.00	0.00	0.00	0.00
1430007	Lorry Park Fines	19,965.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		760,454.75	0.00	0.00	0.00
1430016	Spot fine	760,454.75	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		80,101,037.90	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	52,258,270.00	0.00	0.00	0.00
1331003	DACF - MP	5,555,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,610,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,723,194.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011	District Development Facility	9,704,110.90	0.00	0.00	0.00
Grand Total		88,070,381.80	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	0	0	0	88,070,382	88,160,376	88,951,086
Management and Administration	0	0	0	15,177,429	15,267,423	15,329,203
SP1: General Administration	0	0	0	14,010,620	14,100,614	14,150,726
21 Compensation of employees [GFS]	0	0	0	8,999,442	9,089,437	9,089,437
211 Child Education Grant (Foreign Mission)	0	0	0	8,889,442	8,978,337	8,978,337
21110 Established Post	0	0	0	7,918,528	7,997,713	7,997,713
21111 Non Established Post	0	0	0	850,000	858,500	858,500
21112 Child Education Grant (Foreign Mission)	0	0	0	120,914	122,123	122,123
212 Imputed Social Contributions [GFS]	0	0	0	110,000	111,100	111,100
21210 Gratuity	0	0	0	110,000	111,100	111,100
22 Use of goods and services	0	0	0	4,851,177	4,851,177	4,899,689
221 Vehicle Registration	0	0	0	4,851,177	4,851,177	4,899,689
22101 Value Books	0	0	0	701,519	701,519	708,534
22102 Utilities	0	0	0	81,000	81,000	81,810
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	547,918	547,918	553,397
22105 Vehicle Registration	0	0	0	1,136,242	1,136,242	1,147,604
22106 Maintenance of Office Equipment	0	0	0	112,500	112,500	113,625
22107 Training, Seminar and Conference Cost	0	0	0	1,057,498	1,057,498	1,068,073
22108 Local Consultants Commission (Individuals)	0	0	0	854,500	854,500	863,045
22109 Special Services	0	0	0	240,000	240,000	242,400
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113 Insurance Premium	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	160,000	160,000	161,600
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
SP2: Finance and Audit	0	0	0	128,619	128,619	129,905
22 Use of goods and services	0	0	0	128,619	128,619	129,905
221 Vehicle Registration	0	0	0	128,619	128,619	129,905
22101 Value Books	0	0	0	19,800	19,800	19,998
22105 Vehicle Registration	0	0	0	13,860	13,860	13,999
22107 Training, Seminar and Conference Cost	0	0	0	94,959	94,959	95,909
SP3: Human Resource Management	0	0	0	715,281	715,281	722,434
22 Use of goods and services	0	0	0	695,281	695,281	702,234
221 Vehicle Registration	0	0	0	695,281	695,281	702,234
22105 Vehicle Registration	0	0	0	55,864	55,864	56,423
22107 Training, Seminar and Conference Cost	0	0	0	183,803	183,803	185,641
22108 Local Consultants Commission (Individuals)	0	0	0	455,614	455,614	460,170
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	322,910	322,910	326,139

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	322,910	322,910	326,139
221 Vehicle Registration	0	0	0	322,910	322,910	326,139
22105 Vehicle Registration	0	0	0	62,910	62,910	63,539
22107 Training, Seminar and Conference Cost	0	0	0	260,000	260,000	262,600
Social Services Delivery	0	0	0	29,875,351	29,875,351	30,174,104
SP2.1 Education, youth & sports and Library services	0	0	0	14,266,657	14,266,657	14,409,324
22 Use of goods and services	0	0	0	253,506	253,506	256,041
221 Vehicle Registration	0	0	0	253,506	253,506	256,041
22105 Vehicle Registration	0	0	0	33,000	33,000	33,330
22107 Training, Seminar and Conference Cost	0	0	0	220,506	220,506	222,711
28 Other expense	0	0	0	37,479	37,479	37,854
282 Dividend Paid By SOEs	0	0	0	37,479	37,479	37,854
28210 Dividend Paid By SOEs	0	0	0	37,479	37,479	37,854
31 Non Financial Assets	0	0	0	13,975,672	13,975,672	14,115,429
311 WIP - Laboratories	0	0	0	13,975,672	13,975,672	14,115,429
31112 WIP - Laboratories	0	0	0	8,487,836	8,487,836	8,572,715
31131 Fuel Tanks	0	0	0	5,487,836	5,487,836	5,542,715
SP2.2 Public Health Services and management	0	0	0	5,667,836	5,667,836	5,724,515
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Vehicle Registration	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	5,487,836	5,487,836	5,542,715
311 WIP - Laboratories	0	0	0	5,487,836	5,487,836	5,542,715
31112 WIP - Laboratories	0	0	0	5,487,836	5,487,836	5,542,715
SP2.3 Environmental Health and sanitation Services	0	0	0	4,760,388	4,760,388	4,807,992
22 Use of goods and services	0	0	0	4,760,388	4,760,388	4,807,992
221 Vehicle Registration	0	0	0	4,760,388	4,760,388	4,807,992
22101 Value Books	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	2,455,318	2,455,318	2,479,871
22105 Vehicle Registration	0	0	0	403,449	403,449	407,483
22106 Maintenance of Office Equipment	0	0	0	630,000	630,000	636,300
22107 Training, Seminar and Conference Cost	0	0	0	480,268	480,268	485,071
22108 Local Consultants Commission (Individuals)	0	0	0	532,250	532,250	537,573
22109 Special Services	0	0	0	109,103	109,103	110,194
SP2.4 Birth and Death Registration Services	0	0	0	9,000	9,000	9,090
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Vehicle Registration	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.5 Social Welfare and community services	0	0	0	5,171,469	5,171,469	5,223,184
22 Use of goods and services	0	0	0	3,076,849	3,076,849	3,107,618
221 Vehicle Registration	0	0	0	3,076,849	3,076,849	3,107,618
22101 Value Books	0	0	0	1,850,000	1,850,000	1,868,500
22105 Vehicle Registration	0	0	0	109,840	109,840	110,938
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	1,017,009	1,017,009	1,027,179
28 Other expense	0	0	0	2,094,620	2,094,620	2,115,566
282 Dividend Paid By SOEs	0	0	0	2,094,620	2,094,620	2,115,566
28210 Dividend Paid By SOEs	0	0	0	2,094,620	2,094,620	2,115,566
Infrastructure Delivery and Management	0	0	0	42,489,635	42,489,635	42,914,531
SP3.1 Roads and Transport services	0	0	0	10,850,979	10,850,979	10,959,489
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	5,247	5,247	5,299
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	10,831,732	10,831,732	10,940,050
311 WIP - Laboratories	0	0	0	10,831,732	10,831,732	10,940,050
31113 Perimeter Protection/ Fence	0	0	0	10,326,732	10,326,732	10,430,000
31122 Sports Equipment	0	0	0	505,000	505,000	510,050
SP3.2 Physical and Spatial Planning Development	0	0	0	419,412	419,412	423,606
22 Use of goods and services	0	0	0	419,412	419,412	423,606
221 Vehicle Registration	0	0	0	419,412	419,412	423,606
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	124,412	124,412	125,656
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	31,219,244	31,219,244	31,531,436
22 Use of goods and services	0	0	0	117,670	117,670	118,847
221 Vehicle Registration	0	0	0	117,670	117,670	118,847
22101 Value Books	0	0	0	15,395	15,395	15,549
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	82,275	82,275	83,098
31 Non Financial Assets	0	0	0	31,101,574	31,101,574	31,412,589
311 WIP - Laboratories	0	0	0	31,101,574	31,101,574	31,412,589
31112 WIP - Laboratories	0	0	0	5,972,172	5,972,172	6,031,894
31113 Perimeter Protection/ Fence	0	0	0	15,011,565	15,011,565	15,161,681
31121 Transport equipment	0	0	0	3,055,000	3,055,000	3,085,550
31131 Fuel Tanks	0	0	0	7,062,836	7,062,836	7,133,465
Economic Development	0	0	0	422,804	422,804	427,032
SP4.1 Agricultural Services and Management	0	0	0	373,305	373,305	377,038

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	373,305	373,305	377,038
221 Vehicle Registration	0	0	0	373,305	373,305	377,038
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	93,305	93,305	94,238
22109 Special Services	0	0	0	245,000	245,000	247,450
SP4.2 Trade, Tourism and Industrial Development	0	0	0	49,500	49,500	49,994
22 Use of goods and services	0	0	0	49,500	49,500	49,994
221 Vehicle Registration	0	0	0	49,500	49,500	49,994
22105 Vehicle Registration	0	0	0	19,500	19,500	19,694
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	105,163	105,163	106,215
SP5.1 Disaster prevention and Management	0	0	0	105,163	105,163	106,215
22 Use of goods and services	0	0	0	105,163	105,163	106,215
221 Vehicle Registration	0	0	0	105,163	105,163	106,215
22101 Value Books	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	8,163	8,163	8,245
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	88,070,382	88,160,376	88,951,086

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,918,528
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]						7,918,528	
Objective	000000	Compensation of Employees					7,918,528
Program	92001	Management and Administration					7,918,528
Sub-Program	92001001	SP1: General Administration					7,918,528
Operation	000000		0.0	0.0	0.0	7,918,528	
Child Education Grant (Foreign Mission)						7,918,528	
2111001 Established Post						7,918,528	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 4,469,311
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						

Compensation of employees [GFS]								1,080,914
Objective	000000	Compensation of Employees						1,080,914
Program	92001	Management and Administration						1,080,914
Sub-Program	92001001	SP1: General Administration						1,080,914
Operation	000000			0.0	0.0	0.0		1,080,914

Child Education Grant (Foreign Mission)								970,914
2111102	Monthly Paid and Casual Labour							850,000
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							25,914
2111246	Foreign Service Allowance							40,000
2111248	Special Allowance/Honorarium							35,000
Imputed Social Contributions [GFS]								110,000
2121001	13 Percent SSF Contribution							110,000

Use of goods and services								3,258,397
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						3,258,397
Program	92001	Management and Administration						3,258,397
Sub-Program	92001001	SP1: General Administration						3,258,397
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,848,629

Vehicle Registration								1,848,629
2210114	Rations							5,000
2210201	Electricity charges							59,400
2210202	Water							21,600
2210402	Residential Accommodations							288,000
2210408	Rental of Furniture and Fittings							3,000
2210511	Local Travel Cost							117,208
2210606	Maintenance of General Equipment							54,000
2210704	Hire of Venue							3,000
2210705	Hotel Accommodation							35,000
2210708	Refreshments							140,000
2210709	Seminars/Conferences/Workshops - Domestic							137,921
2210711	Public Education and Sensitization							20,000
2210801	Local Consultants Fees (Companies)							94,500
2210804	Contract appointments							700,000
2210902	Official Celebrations							140,000
2211203	Emergency Works							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		85,500

Vehicle Registration								85,500
2210104	Medical Supplies							54,000
2210511	Local Travel Cost							15,750
2210709	Seminars/Conferences/Workshops - Domestic							15,750
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		145,820

Vehicle Registration								145,820
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210511	Local Travel Cost					28,044
	2210708	Refreshments					50,647
	2210709	Seminars/Conferences/Workshops - Domestic					43,360
	2210711	Public Education and Sensitization					23,769
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		189,448
	Vehicle Registration						189,448
	2210102	Office Facilities, Supplies and Accessories					120,948
	2210301	Cleaning Materials					10,000
	2210606	Maintenance of General Equipment					58,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		207,000
	Vehicle Registration						207,000
	2210708	Refreshments					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
	2210711	Public Education and Sensitization					7,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		782,000
	Vehicle Registration						782,000
	2210502	Maintenance and Repairs - Official Vehicles					142,000
	2210503	Fuel and Lubricants - Official Vehicles					600,000
	2211304	Insurance of Vehicles					40,000
	Other expense						130,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001001	SP1: General Administration					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000
	Dividend Paid By SOEs						130,000
	2821007	Court Expenses					25,000
	2821009	Donations					60,000
	2821010	Contributions					45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,085,958
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						1,055,958
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,055,958
Program	92001	Management and Administration				1,055,958
Sub-Program	92001001	SP1: General Administration				1,055,958
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	215,958
Vehicle Registration						215,958
2210401 Office Accommodations						156,918
2210511 Local Travel Cost						59,040
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210101 Printed Material and Stationery						100,000
2210102 Office Facilities, Supplies and Accessories						300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210114 Rations						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210511 Local Travel Cost						50,000
2210708 Refreshments						70,000
2210709 Seminars/Conferences/Workshops - Domestic						130,000
2210711 Public Education and Sensitization						10,000
Other expense						30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						20,000
2821010 Contributions						10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		77,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office) Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			77,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				77,000
Program	92001	Management and Administration				77,000
Sub-Program	92001001	SP1: General Administration				77,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	77,000

Vehicle Registration						77,000
2210511	Local Travel Cost					20,000
2210708	Refreshments					27,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		41,571
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office) Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			41,571
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	41,571

Vehicle Registration						41,571
2210102	Office Facilities, Supplies and Accessories					41,571

Total Cost Centre **13,592,369**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	128,619	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4090200001	Ayawaso Central Municipal_Finance_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services						128,619		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					128,619	
Program	92001	Management and Administration					128,619	
Sub-Program	92001002	SP2: Finance and Audit					128,619	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	84,150
Vehicle Registration								
	2210122	Value Books					19,800	
	2210511	Local Travel Cost					13,860	
	2210709	Seminars/Conferences/Workshops - Domestic					42,120	
	2210711	Public Education and Sensitization					8,370	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	44,469
Vehicle Registration								
	2210708	Refreshments					1,800	
	2210709	Seminars/Conferences/Workshops - Domestic					42,669	
Total Cost Centre						128,619		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							140,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					140,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210511 Local Travel Cost							20,000
2210703 Examination Fees and Expenses							40,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
Other expense							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,975,672
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets							13,975,672
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					13,975,672
Program	92002	Social Services Delivery					13,975,672
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					13,975,672
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		13,975,672
WIP - Laboratories							13,975,672
3111205 School Buildings							8,487,836
3113108 Furniture and Fittings							5,487,836
Total Cost Centre							14,135,672

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)					61,457	
Organisation	4090303001	Ayawaso Central Municipal_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							44,978	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					44,978	
Program	92002	Social Services Delivery					44,978	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					44,978	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	44,978
Vehicle Registration							44,978	
2210511 Local Travel Cost							13,000	
2210708 Refreshments							31,978	
Other expense							16,479	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					16,479	
Program	92002	Social Services Delivery					16,479	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					16,479	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	16,479
Dividend Paid By SOEs							16,479	
2821010 Contributions							16,479	
Total Cost Centre							61,457	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)				69,528	
Organisation	4090304001	Ayawaso Central Municipal_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						68,528	
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				68,528	
Program	92002	Social Services Delivery				68,528	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				68,528	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	68,528
Vehicle Registration						68,528	
2210709 Seminars/Conferences/Workshops - Domestic						58,321	
2210711 Public Education and Sensitization						10,207	
Other expense						1,000	
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				1,000	
Program	92002	Social Services Delivery				1,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000	
2821010 Contributions						1,000	
Total Cost Centre						69,528	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	272,552
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	272,552	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			272,552	
Program	92002	Social Services Delivery			272,552	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			272,552	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	272,552

Vehicle Registration					272,552
2210511	Local Travel Cost				63,449
2210708	Refreshments				100,000
2210905	Assembly Members Sittings All				109,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,487,836
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	4,487,836	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			4,487,836	
Program	92002	Social Services Delivery			4,487,836	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			4,487,836	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,487,836

Vehicle Registration					4,487,836
2210120	Purchase of Petty Tools/Implements				150,000
2210205	Sanitation Charges				2,455,318
2210503	Fuel and Lubricants - Official Vehicles				240,000
2210511	Local Travel Cost				100,000
2210616	Maintenance of Public Sanitary Facilities				630,000
2210708	Refreshments				280,268
2210709	Seminars/Conferences/Workshops - Domestic				100,000
2210801	Local Consultants Fees (Companies)				532,250

Total Cost Centre 4,760,388

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	180,000
Organisation	4090403001	Ayawaso Central Municipal_Health_Hospital services_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Use of goods and services 130,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	130,000
Program	92002	Social Services Delivery	130,000
Sub-Program	92002002	SP2.2 Public Health Services and management	130,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000

Vehicle Registration			10,000
2210511 Local Travel Cost			10,000
Operation	910503	910503 - Public Health services	120,000

Vehicle Registration			120,000
2210511 Local Travel Cost			30,000
2210709 Seminars/Conferences/Workshops - Domestic			70,000
2210711 Public Education and Sensitization			20,000

Other expense 50,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002002	SP2.2 Public Health Services and management	50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000

Dividend Paid By SOEs			20,000
2821009 Donations			20,000
Operation	910503	910503 - Public Health services	30,000

Dividend Paid By SOEs			30,000
2821010 Contributions			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	5,487,836
Organisation	4090403001	Ayawaso Central Municipal_Health_Hospital services_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Non Financial Assets 5,487,836

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,487,836
Program	92002	Social Services Delivery	5,487,836
Sub-Program	92002002	SP2.2 Public Health Services and management	5,487,836
Project	910502	910502 - Clinical services	5,487,836

WIP - Laboratories			5,487,836
3111207 Health Centres			5,487,836

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	23,098
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Vehicle Registration			23,098
2210511	Local Travel Cost		10,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		3,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	50,207
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	50,207
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		50,207
Program	92004	Economic Development		50,207
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,207
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,207

Vehicle Registration			50,207
2210511	Local Travel Cost		15,000
2210708	Refreshments		10,207
2210709	Seminars/Conferences/Workshops - Domestic		25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						300,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				300,000
Program	92004	Economic Development				300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				300,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
	2210511	Local Travel Cost				10,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
	2210902	Official Celebrations				245,000
<i>Total Cost Centre</i>						373,305

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	23,098
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	23,098
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		23,098
Program	92003	Infrastructure Delivery and Management		23,098
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		23,098
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	23,098

Vehicle Registration			23,098
2210511	Local Travel Cost		5,000
2210708	Refreshments		3,098
2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	146,314
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	146,314
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		146,314
Program	92003	Infrastructure Delivery and Management		146,314
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		146,314
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,414

Vehicle Registration			100,414
2210511	Local Travel Cost		30,000
2210708	Refreshments		10,414
2210709	Seminars/Conferences/Workshops - Domestic		60,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	45,900
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Vehicle Registration			45,900
2210511	Local Travel Cost		10,000
2210708	Refreshments		8,000
2210709	Seminars/Conferences/Workshops - Domestic		27,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						250,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				250,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210801 Local Consultants Fees (Companies)						250,000
<i>Total Cost Centre</i>						419,412

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,613,475
Function Code	71040	Family and children				
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						1,063,475
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				1,063,475
Program	92002	Social Services Delivery				1,063,475
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,063,475
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,063,475
Vehicle Registration						1,063,475
	2210107	Electrical Accessories				50,000
	2210108	Construction Material				200,000
	2210115	Textbooks and Library Books				50,000
	2210118	Sports, Recreational and Cultural Materials				50,000
	2210119	Household Items				500,000
	2210511	Local Travel Cost				5,000
	2210607	Repairs of Schools/Colleges				100,000
	2210708	Refreshments				104,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,475
Other expense						550,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				550,000
Program	92002	Social Services Delivery				550,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				550,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	550,000
Dividend Paid By SOEs						550,000
	2821009	Donations				450,000
	2821010	Contributions				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 29,052
Function Code	71040	Family and children	
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	29,052
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		29,052
Program	92002	Social Services Delivery		29,052
Sub-Program	92002005	SP2.5 Social Welfare and community services		29,052
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	29,052

Vehicle Registration			29,052
2210511	Local Travel Cost		10,000
2210708	Refreshments		9,052
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,850,000
Function Code	71040	Family and children	
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	750,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		750,000
Program	92002	Social Services Delivery		750,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		750,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	750,000

Vehicle Registration			750,000
2210701	Training Materials		750,000

			Other expense	1,100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		1,100,000
Program	92002	Social Services Delivery		1,100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,100,000

Dividend Paid By SOEs			1,100,000
2821009	Donations		1,000,000
2821010	Contributions		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					104,460	
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							89,840	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					89,840	
Program	92002	Social Services Delivery					89,840	
Sub-Program	92002005	SP2.5 Social Welfare and community services					89,840	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	89,840
Vehicle Registration							89,840	
2210511 Local Travel Cost							29,840	
2210708 Refreshments							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							14,620	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					14,620	
Program	92002	Social Services Delivery					14,620	
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,620	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	14,620
Dividend Paid By SOEs							14,620	
2821009 Donations							14,620	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	1,515,000
Function Code	71040	Family and children						
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							1,085,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						1,085,000
Program	92002	Social Services Delivery						1,085,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,085,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,085,000
Vehicle Registration							1,085,000	
2210119 Household Items							1,000,000	
2210511 Local Travel Cost							50,000	
2210708 Refreshments							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							430,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						430,000
Program	92002	Social Services Delivery						430,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						430,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	430,000
Dividend Paid By SOEs							430,000	
2821009 Donations							420,000	
2821010 Contributions							10,000	
Total Cost Centre							5,111,987	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,475
Function Code	70620	Community Development					
Organisation	4090803001	Ayawaso Central Municipal Social Welfare & Community Development Community Development Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							13,475
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					13,475
Program	92002	Social Services Delivery					13,475
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,475
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,475
Vehicle Registration							8,475
2210708 Refreshments							3,475
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,007
Function Code	70620	Community Development					
Organisation	4090803001	Ayawaso Central Municipal Social Welfare & Community Development Community Development Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							46,007
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					46,007
Program	92002	Social Services Delivery					46,007
Sub-Program	92002005	SP2.5 Social Welfare and community services					46,007
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		26,007
Vehicle Registration							26,007
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							16,007
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							59,482

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	15,395	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration					15,395
2210120	Purchase of Petty Tools/Implements				15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	382,275
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	102,275	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			102,275	
Program	92003	Infrastructure Delivery and Management			102,275	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			102,275	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	102,275

Vehicle Registration					102,275
2210511	Local Travel Cost				20,000
2210708	Refreshments				20,000
2210709	Seminars/Conferences/Workshops - Domestic				62,275

				Non Financial Assets	280,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			280,000	
Program	92003	Infrastructure Delivery and Management			280,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			280,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	280,000

WIP - Laboratories					280,000
3111304	Markets				80,000
3113101	Electrical Networks				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			3,705,000
Function Code	70610	Housing development				
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Non Financial Assets						3,705,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				3,705,000
Program	92003	Infrastructure Delivery and Management				3,705,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,705,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,705,000
WIP - Laboratories						3,705,000
3111301 Roads						250,000
3111306 Bridges						400,000
3112105 Motor Bike, bicycles etc						3,055,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,741,574
Function Code	70610	Housing development				
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Non Financial Assets						25,741,574
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				25,741,574
Program	92003	Infrastructure Delivery and Management				25,741,574
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				25,741,574
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,741,574
WIP - Laboratories						25,741,574
3111204 Office Buildings						5,972,172
3111304 Markets						14,281,565
3113110 Water Systems						5,487,836
Total Cost Centre						29,844,244

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,375,000
Function Code	70630	Water supply				
Organisation	4091003001	Ayawaso Central Municipal_Works_Water_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Non Financial Assets						1,375,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				1,375,000
Program	92003	Infrastructure Delivery and Management				1,375,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,375,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,375,000
WIP - Laboratories						1,375,000
3113110 Water Systems						1,375,000
Total Cost Centre						1,375,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	49,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						49,500	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					49,500
Program	92004	Economic Development					49,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					49,500
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	49,500
Vehicle Registration						49,500	
	2210511	Local Travel Cost					19,500
	2210708	Refreshments					30,000
<i>Total Cost Centre</i>						49,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				262,910
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091200001	Ayawaso Central Municipal Budget and Rating	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							262,910
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					262,910
Program	92001	Management and Administration					262,910
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					262,910
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	200,000
Vehicle Registration							200,000
2210708 Refreshments							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	62,910
Vehicle Registration							62,910
2210511 Local Travel Cost							62,910
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091200001	Ayawaso Central Municipal Budget and Rating	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							60,000
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210708 Refreshments							10,000
Total Cost Centre							322,910

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			400,000	
Function Code	70451	Road transport					
Organisation	4091400001	Ayawaso Central Municipal_Transport	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						400,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				400,000	
Program	92001	Management and Administration				400,000	
Sub-Program	92001001	SP1: General Administration				400,000	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	400,000
Vehicle Registration						400,000	
	2210401	Office Accommodations				100,000	
	2210502	Maintenance and Repairs - Official Vehicles				100,000	
	2210710	Staff Development				100,000	
	2210803	Other Consultancy Expenses				60,000	
	2211304	Insurance of Vehicles				40,000	
Total Cost Centre						400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	105,163
Function Code	70360	Public order and safety n.e.c						
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							105,163	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						105,163
Program	92005	Environmental Management						105,163
Sub-Program	92005001	SP5.1 Disaster prevention and Management						105,163
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	105,163
Vehicle Registration							105,163	
	2210119	Household Items						90,000
	2210511	Local Travel Cost						8,163
	2210708	Refreshments						7,000
<i>Total Cost Centre</i>							105,163	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210511	Local Travel Cost				5,247
2210708	Refreshments				4,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,279,187
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	1,279,187	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,279,187	
Program	92003	Infrastructure Delivery and Management			1,279,187	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,279,187	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,279,187

WIP - Laboratories					1,279,187
3111307	Road Signals				90,000
3111309	Urban Roads				722,212
3111311	Drainage				466,974

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	542,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	542,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			542,000	
Program	92003	Infrastructure Delivery and Management			542,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			542,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	542,000
WIP - Laboratories					542,000	
3111306 Bridges					37,000	
3112206 Plant and Machinery					505,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	500,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories					500,000	
3111311 Drainage					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	8,510,546
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	8,510,546	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			8,510,546	
Program	92003	Infrastructure Delivery and Management			8,510,546	
Sub-Program	92003001	SP3.1 Roads and Transport services			8,510,546	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,510,546
WIP - Laboratories					8,510,546	
3111309 Urban Roads					6,666,085	
3111311 Drainage					1,844,461	

Total Cost Centre 10,850,979

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000	
Function Code	71090	Social protection n.e.c.					
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						9,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				9,000	
Program	92002	Social Services Delivery				9,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				9,000	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	9,000
Vehicle Registration						9,000	
	2210511	Local Travel Cost				1,000	
	2210708	Refreshments				4,000	
	2210709	Seminars/Conferences/Workshops - Domestic				4,000	
Total Cost Centre						9,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,703
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			2,000
2210708	Refreshments			3,703
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 267,714
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	247,714
Objective	640101	640101 - Improve human capital development and management		247,714
Program	92001	Management and Administration		247,714
Sub-Program	92001003	SP3: Human Resource Management		247,714
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	34,000

Vehicle Registration				34,000
2210511	Local Travel Cost			14,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	213,714
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Vehicle Registration				213,714
2210709	Seminars/Conferences/Workshops - Domestic			8,100
2210801	Local Consultants Fees (Companies)			205,614

			Other expense	20,000
Objective	640101	640101 - Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,000

Dividend Paid By SOEs				20,000
2821010	Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	150,000
Objective	640101	640101 - Improve human capital development and management		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001003	SP3: Human Resource Management		150,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210801	Local Consultants Fees (Companies)			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	92001	Management and Administration		289,864
Sub-Program	92001003	SP3: Human Resource Management		289,864
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210511	Local Travel Cost			39,864
2210708	Refreshments			50,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000
2210801	Local Consultants Fees (Companies)			100,000

Total Cost Centre 715,281

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001001	SP1: General Administration					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210511 Local Travel Cost							1,500
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							5,203
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,548
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							10,548
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,548
Program	92001	Management and Administration					10,548
Sub-Program	92001001	SP1: General Administration					10,548
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,548
Vehicle Registration							10,548
2210511 Local Travel Cost							2,700
2210708 Refreshments							3,348
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Total Cost Centre						18,251	
Total Vote						88,070,382	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ayawaso Central Municipal Consolidated Fund	78,355,659	78,355,659	79,139,216
1_No Poverty	1,626,950	1,626,950	1,643,220
11_Sustainable Cities and Communities	9,468,286	9,468,286	9,562,969
16_Peace, Justice, and Strong Institutions	118,571	118,571	119,757
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
DACF	60,175,877	60,175,877	60,777,636
1_No Poverty	3,365,000	3,365,000	3,398,650
11_Sustainable Cities and Communities	30,238,574	30,238,574	30,540,959
16_Peace, Justice, and Strong Institutions	885,958	885,958	894,818
17_Partnerships for the Goals	60,000	60,000	60,600
2_Zero Hunger	300,000	300,000	303,000
3_Good Health and Well-Being	5,487,836	5,487,836	5,542,715
4_ Quality Education	13,975,672	13,975,672	14,115,429
6_Clean Water and Sanitation	5,862,836	5,862,836	5,921,465
Retained Internally Generated	6,935,175	6,935,175	7,004,526
1_No Poverty	179,519	179,519	181,314
11_Sustainable Cities and Communities	1,807,775	1,807,775	1,825,853
13_Climate Action	105,163	105,163	106,215
16_Peace, Justice, and Strong Institutions	3,597,397	3,597,397	3,633,371
17_Partnerships for the Goals	402,077	402,077	406,097
2_Zero Hunger	50,207	50,207	50,709
3_Good Health and Well-Being	180,000	180,000	181,800
4_ Quality Education	221,457	221,457	223,672
6_Clean Water and Sanitation	322,052	322,052	325,272
8_ Decent Work and Economic Growth	69,528	69,528	70,223
Grand Total	0	0	0
	78,355,659	78,355,659	79,139,216

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	79,180,940	79,182,040	79,972,749
	110,000	111,100	111,100
	110,000	111,100	111,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,224,587	2,224,587	2,246,833
	1,978,629	1,978,629	1,998,415
	245,958	245,958	248,418
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	85,500	85,500	86,355
	85,500	85,500	86,355
910104 - INFORMATION, EDUCATION AND COMMUNICATION	145,820	145,820	147,278
	145,820	145,820	147,278
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	589,448	589,448	595,343
	189,448	189,448	191,343
	400,000	400,000	404,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910111 - DATA COLLECTION	9,000	9,000	9,090
	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,831,732	10,831,732	10,940,050
	1,279,187	1,279,187	1,291,979
	542,000	542,000	547,420
	500,000	500,000	505,000
	8,510,546	8,510,546	8,595,651
910202 - Trade Development and Promotion	49,500	49,500	49,994
	49,500	49,500	49,994
910301 - Extension Services	373,305	373,305	377,038
	23,098	23,098	23,329
	50,207	50,207	50,709
	300,000	300,000	303,000
910402 - Supervision and inspection of Education Delivery	160,000	160,000	161,600
	160,000	160,000	161,600
910403 - Development of youth, sports and culture	130,985	130,985	132,295
	130,985	130,985	132,295
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	13,975,672	13,975,672	14,115,429
	13,975,672	13,975,672	14,115,429
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910502 - Clinical services	5,487,836	5,487,836	5,542,715
	5,487,836	5,487,836	5,542,715

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	4,910,388	4,910,388	4,959,492
	422,552	422,552	426,778
	4,487,836	4,487,836	4,532,715
910601 - Social intervention programmes	5,111,987	5,111,987	5,163,107
	1,613,475	1,613,475	1,629,610
	29,052	29,052	29,343
	1,850,000	1,850,000	1,868,500
	104,460	104,460	105,505
	1,515,000	1,515,000	1,530,150
910602 - Gender empowerment and mainstreaming	34,482	34,482	34,827
	8,475	8,475	8,560
	26,007	26,007	26,267
910603 - Community mobilization	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910701 - Disaster management	105,163	105,163	106,215
	105,163	105,163	106,215
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910810 - Plan and budget preparation	585,571	585,571	591,427
	207,000	207,000	209,070
	260,000	260,000	262,600
	77,000	77,000	77,770
	41,571	41,571	41,987
911002 - Land use and Spatial planning	123,512	123,512	124,747
	23,098	23,098	23,329
	100,414	100,414	101,418
911003 - Street Naming and Property Addressing System	295,900	295,900	298,859
	45,900	45,900	46,359
	250,000	250,000	252,500
911101 - Supervision and regulation of infrastructure development	31,219,244	31,219,244	31,531,436
	15,395	15,395	15,549
	382,275	382,275	386,098
	3,705,000	3,705,000	3,742,050
	27,116,574	27,116,574	27,387,739
911201 - Budget preparation and Coordination	250,000	250,000	252,500
	200,000	200,000	202,000
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911202 - Budget implementation and performance reporting	72,910	72,910	73,639
	62,910	62,910	63,539
	10,000	10,000	10,100
911301 - Treasury and accounting activities	84,150	84,150	84,992
	84,150	84,150	84,992
911302 - Internal audit operations	44,469	44,469	44,914
	44,469	44,469	44,914
911501 - Management of transport services	1,201,247	1,201,247	1,213,259
	19,247	19,247	19,439
	782,000	782,000	789,820
	400,000	400,000	404,000
911701 - Data and information dissemination	18,251	18,251	18,434
	7,703	7,703	7,780
	10,548	10,548	10,653
911801 - Personnel and Staff Management	61,703	61,703	62,320
	7,703	7,703	7,780
	54,000	54,000	54,540
911803 - Staff Training and skills development	653,578	653,578	660,114
	213,714	213,714	215,851
	150,000	150,000	151,500
	289,864	289,864	292,763
Grand Total	0	0	0
	79,180,940	79,182,040	79,972,749

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ayawaso Central Municipal	79,180,940	79,182,040	79,972,749
70111 Exec. & leg. Organs (cs)	4,702,926	4,704,026	4,749,956
70112 Financial & fiscal affairs (CS)	1,185,060	1,185,060	1,196,911
70133 Overall planning & statistical services (CS)	419,412	419,412	423,606
70360 Public order and safety n.e.c	105,163	105,163	106,215
70411 General Commercial & economic affairs (CS)	49,500	49,500	49,994
70421 Agriculture cs	373,305	373,305	377,038
70451 Road transport	11,250,979	11,250,979	11,363,489
70610 Housing development	29,844,244	29,844,244	30,142,686
70620 Community Development	59,482	59,482	60,077
70630 Water supply	1,375,000	1,375,000	1,388,750
70731 General hospital services (IS)	5,667,836	5,667,836	5,724,515
70740 Public health services	4,760,388	4,760,388	4,807,992
70810 Recreational and sport services (IS)	130,985	130,985	132,295
70912 Primary education	14,135,672	14,135,672	14,277,029
71040 Family and children	5,111,987	5,111,987	5,163,107
71090 Social protection n.e.c.	9,000	9,000	9,090
<i>Grand Total</i>	0	0	0
	79,180,940	79,182,040	79,972,749

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	46,196	46,196	46,658	46,658	185,708
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	23,098	23,098	23,329	23,329	92,854
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	23,098	23,098	23,329	23,329	92,854
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Infrastructure Delivery and Management</i>	0	23,098	23,098	23,329	23,329	92,854
	SP3.2 Physical and Spatial Planning Development	0	23,098	23,098	23,329	23,329	92,854
	911002 - Land use and Spatial planning	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
Funding:12200 Retained Internally Generate		0	351,183	351,183	354,695	354,695	1,411,755
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,207	50,207	50,709	50,709	201,830
1608	4.3 Modernise and enhance agricultural	0	50,207	50,207	50,709	50,709	201,830
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	50,207	50,207	50,709	50,709	201,830
	<i>Economic Development</i>	0	50,207	50,207	50,709	50,709	201,830
	SP4.1 Agricultural Services and Management	0	50,207	50,207	50,709	50,709	201,830
	910301 - Extension Services	0	50,207	50,207	50,709	50,709	201,830
	Use of goods and services	0	50,207	50,207	50,709	50,709	201,830

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	146,314	146,314	147,777	147,777	588,181
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	146,314	146,314	147,777	147,777	588,181
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	146,314	146,314	147,777	147,777	588,181
	<i>Infrastructure Delivery and Management</i>	0	146,314	146,314	147,777	147,777	588,181
	SP3.2 Physical and Spatial Planning Development	0	146,314	146,314	147,777	147,777	588,181
	911002 - Land use and Spatial planning	0	100,414	100,414	101,418	101,418	403,663
	Use of goods and services	0	100,414	100,414	101,418	101,418	403,663
	911003 - Street Naming and Property Addressing System	0	45,900	45,900	46,359	46,359	184,518
	Use of goods and services	0	45,900	45,900	46,359	46,359	184,518
34	3.3 WATER RESOURCES MANAGEMENT	0	49,500	49,500	49,994	49,994	198,988
3401	3.1 Promote sustainable water resources development and management	0	49,500	49,500	49,994	49,994	198,988
340101	6.5 Implement intergrated water resources mgt.	0	49,500	49,500	49,994	49,994	198,988
	<i>Economic Development</i>	0	49,500	49,500	49,994	49,994	198,988
	SP4.2 Trade, Tourism and Industrial Development	0	49,500	49,500	49,994	49,994	198,988
	910202 - Trade Development and Promotion	0	49,500	49,500	49,994	49,994	198,988
	Use of goods and services	0	49,500	49,500	49,994	49,994	198,988
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	105,163	105,163	106,215	106,215	422,756
3704	7.2 Enhance climate change resilience	0	105,163	105,163	106,215	106,215	422,756
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	105,163	105,163	106,215	106,215	422,756
	<i>Environmental Management</i>	0	105,163	105,163	106,215	106,215	422,756
	SP5.1 Disaster prevention and Management	0	105,163	105,163	106,215	106,215	422,756
	910701 - Disaster management	0	105,163	105,163	106,215	106,215	422,756
	Use of goods and services	0	105,163	105,163	106,215	106,215	422,756
Funding:12603 DACF Sources		0	1,925,000	1,925,000	1,944,250	1,944,250	7,738,500

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	300,000	300,000	303,000	303,000	1,206,000
1608	4.3 Modernise and enhance agricultural	0	300,000	300,000	303,000	303,000	1,206,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Economic Development</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP4.1 Agricultural Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910301 - Extension Services	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	250,000	250,000	252,500	252,500	1,005,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	250,000	250,000	252,500	252,500	1,005,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Physical and Spatial Planning Development	0	250,000	250,000	252,500	252,500	1,005,000
	911003 - Street Naming and Property Addressing System	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
570102	6.1 Achieve univ. and equit access to water	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
	<i>Infrastructure Delivery and Management</i>	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
	SP3.3 Public Works, rural housing and water management	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
	911101 - Supervision and regulation of infrastructure development	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
	Non Financial Assets	0	1,375,000	1,375,000	1,388,750	1,388,750	5,527,500
Grand Total		0	2,322,379	2,322,379	2,345,603	2,345,603	9,335,963

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
62	2.12 SOCIAL PROTECTION	0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
6201	12.1 Strengthen social protection for the vulnerable	0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
	Social Services Delivery	0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
	SP2.5 Social Welfare and community services	0	1,626,950	1,626,950	1,643,220	1,643,220	6,540,339
	910601 - Social intervention programmes	0	1,613,475	1,613,475	1,629,610	1,629,610	6,486,170
	Use of goods and services	0	1,063,475	1,063,475	1,074,110	1,074,110	4,275,170
	Other expense	0	550,000	550,000	555,500	555,500	2,211,000
	910602 - Gender empowerment and mainstreaming	0	8,475	8,475	8,560	8,560	34,070
	Use of goods and services	0	8,475	8,475	8,560	8,560	34,070
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12200 Retained Internally Generate		0	144,587	144,587	146,033	146,033	581,239
62	2.12 SOCIAL PROTECTION	0	75,059	75,059	75,810	75,810	301,738
6201	12.1 Strengthen social protection for the vulnerable	0	75,059	75,059	75,810	75,810	301,738
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	75,059	75,059	75,810	75,810	301,738
	Social Services Delivery	0	75,059	75,059	75,810	75,810	301,738
	SP2.5 Social Welfare and community services	0	75,059	75,059	75,810	75,810	301,738
	910601 - Social intervention programmes	0	29,052	29,052	29,343	29,343	116,789
	Use of goods and services	0	29,052	29,052	29,343	29,343	116,789
	910602 - Gender empowerment and mainstreaming	0	26,007	26,007	26,267	26,267	104,549
	Use of goods and services	0	26,007	26,007	26,267	26,267	104,549
	910603 - Community mobilization	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	69,528	69,528	70,223	70,223	279,501
6503	11.3 Improve coordination of youth development	0	69,528	69,528	70,223	70,223	279,501
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	69,528	69,528	70,223	70,223	279,501
	Social Services Delivery	0	69,528	69,528	70,223	70,223	279,501
	SP2.1 Education, youth & sports and Library services	0	69,528	69,528	70,223	70,223	279,501
	910403 - Development of youth, sports and culture	0	69,528	69,528	70,223	70,223	279,501
	Use of goods and services	0	68,528	68,528	69,213	69,213	275,481
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Funding:12602 DACF Sources	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
62	2.12 SOCIAL PROTECTION	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
	Social Services Delivery	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
	SP2.5 Social Welfare and community services	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
	910601 - Social intervention programmes	0	1,850,000	1,850,000	1,868,500	1,868,500	7,437,000
	Use of goods and services	0	750,000	750,000	757,500	757,500	3,015,000
	Other expense	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Funding:12603 Retained Internally Generate	0	104,460	104,460	105,505	105,505	419,929
62	2.12 SOCIAL PROTECTION	0	104,460	104,460	105,505	105,505	419,929
6201	12.1 Strengthen social protection for the vulnerable	0	104,460	104,460	105,505	105,505	419,929
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	104,460	104,460	105,505	105,505	419,929
	Social Services Delivery	0	104,460	104,460	105,505	105,505	419,929
	SP2.5 Social Welfare and community services	0	104,460	104,460	105,505	105,505	419,929
	910601 - Social intervention programmes	0	104,460	104,460	105,505	105,505	419,929
	Use of goods and services	0	89,840	89,840	90,738	90,738	361,157
	Other expense	0	14,620	14,620	14,766	14,766	58,772
	Funding:12607 DACF Sources	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
6201	12.1 Strengthen social protection for the vulnerable	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
	<i>Social Services Delivery</i>	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
	SP2.5 Social Welfare and community services	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
	910601 - Social intervention programmes	0	1,515,000	1,515,000	1,530,150	1,530,150	6,090,300
	Use of goods and services	0	1,085,000	1,085,000	1,095,850	1,095,850	4,361,700
	Other expense	0	430,000	430,000	434,300	434,300	1,728,600
Grand Total		0	5,240,997	5,240,997	5,293,407	5,293,407	21,068,807

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	1,551,739	1,551,739	1,567,256	1,567,256	6,237,990
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
	<i>Infrastructure Delivery and Management</i>	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
	SP3.1 Roads and Transport services	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
	Non Financial Assets	0	1,279,187	1,279,187	1,291,979	1,291,979	5,142,330
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	272,552	272,552	275,278	275,278	1,095,659
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	272,552	272,552	275,278	275,278	1,095,659
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	272,552	272,552	275,278	275,278	1,095,659
	<i>Social Services Delivery</i>	0	272,552	272,552	275,278	275,278	1,095,659
	SP2.3 Environmental Health and sanitation Services	0	272,552	272,552	275,278	275,278	1,095,659
	910503 - Public Health services	0	272,552	272,552	275,278	275,278	1,095,659
	Use of goods and services	0	272,552	272,552	275,278	275,278	1,095,659
Funding:12603 Consolidated Fund Sources		0	5,429,836	5,429,836	5,484,135	5,484,135	21,827,942

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	942,000	942,000	951,420	951,420	3,786,840
3901	8.1 Improve efficiency & effectiveness of road transp't	0	942,000	942,000	951,420	951,420	3,786,840
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	942,000	942,000	951,420	951,420	3,786,840
	Management and Administration	0	400,000	400,000	404,000	404,000	1,608,000
	SP1: General Administration	0	400,000	400,000	404,000	404,000	1,608,000
	911501 - Management of transport services	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Infrastructure Delivery and Management	0	542,000	542,000	547,420	547,420	2,178,840
	SP3.1 Roads and Transport services	0	542,000	542,000	547,420	547,420	2,178,840
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	542,000	542,000	547,420	547,420	2,178,840
	Non Financial Assets	0	542,000	542,000	547,420	547,420	2,178,840
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
	Social Services Delivery	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
	SP2.3 Environmental Health and sanitation Services	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
	910503 - Public Health services	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
	Use of goods and services	0	4,487,836	4,487,836	4,532,715	4,532,715	18,041,102
Funding:13521 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	500,000	500,000	505,000	505,000	2,010,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:14009 Consolidated Fund Sources		0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
3901	8.1 Improve efficiency & effectiveness of road transp't	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
	<i>Infrastructure Delivery and Management</i>	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
	SP3.1 Roads and Transport services	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
	Non Financial Assets	0	8,510,546	8,510,546	8,595,651	8,595,651	34,212,394
Grand Total		0	16,011,368	16,011,368	16,171,481	16,171,481	64,365,698