



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AYAWASO EAST MUNICIPAL ASSEMBLY**

Compensation of Employees	GHC 9,278,528.00
Goods and Services	GHC 9,156,639.00
Capital Expenditure	GHC 40,193,918.00
<b>Total Budget</b>	<b>GHC 58,629,085.00</b>



AHMED-RUFAI IBRAHIM (PhD)  
(MUNICIPAL CO-ORDINATING DIRECTOR)

Municipal Co-ordinating Director  
Ayawaso East Municipal Assembly  
Nima



HON. ISMAIL ABDUL RAZAK  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	<b>Error! Bookmark not defined.</b> 4
Mission.....	<b>Error! Bookmark not defined.</b> 4
Goals.....	<b>Error! Bookmark not defined.</b>
Core Functions .....	<b>Error! Bookmark not defined.</b> 4
District Economy.....	6
Key Issues/Challenges.....	<b>Error! Bookmark not defined.</b> 7
Key Achievements in 2025 .....	7
Revenue and Expenditure Performance .....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	19
Policy Outcome Indicators and Targets .....	20
Revenue Mobilization Strategies .....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	41
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	51
PART C: FINANCIAL INFORMATION .....	
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	54

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

Establishment of the District

### **Profile**

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

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

### **Porpulation Structure:**

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

### **Vision:**

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

## **Mission:**

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

## **CORE FUNCTIONS OF AYAWASO EAST MUNICIPAL ASSEMBLY**

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

## District Economy

### AGRICULTURE

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

### HEALTH FACILITIES

The health facilities in the Municipality are:

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

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

### EDUCATION

Schools in the Ayawaso East Municipal Assembly are listed below:

- One private Senior High School
- Thirty Five (35) basic schools:

- i. 14 Public Basic Schools
  - ii. 21 Private Schools
- One (1) National Vocational Technical Institute (NVTI)

## **MARKET CENTRES**

Ayawaso East Municipality has one market centre. The Nima market

## **SANITATION**

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

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

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

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

## **WATER**

The majority of the households are being supplied with portable water by the Ghana Water Company Limited from the Accra Booster and Weija Waterworks. These two Waterworks supply 280,000m<sup>3</sup> volume of water out of 300,000m<sup>3</sup> daily demands. There is a daily short fall in supply of water of about 20,000m<sup>3</sup>. Almost all residents use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the disposal of these plastics has become a major challenge to city authorities due to indiscriminate dumping/littering. Again some households also depend on boreholes and wells to supplement the GWCL supplies. The Assembly will continue to educate the people to stop pollution of the water bodies to help reduce cost of treatment of water for domestic and industrial use.

## **ENVIRONMENT**

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

## **KEY ISSUES/CHALLENGES**

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

## **KEY ACHIEVEMENTS IN 2025**

- Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Nima Cluster of Schools
- Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Kanda Cluster of Schools
- Rehabilitation Works on Highway Street Lighting within the Municipality
- Rehabilitation Works on Highway Street Lighting from Kawukudi to 37 Traffic (Phase II)
- Maintenance of Municipal Chief Executive's and Presiding Member's Office
- Dredging of 320mm Earth Drain at GBC and Desilting of 600mm Open and Covered Drain at Al-waleed bin-talal Highway
- Desilting of 900mm Diameter Pipe Drain at Hilla Limann Highway and Desilting of 600mm U-Drain and Cross Drain at Oku street, Nima
- Construction of 900mm Single Pipe Culvert along Nima 441 Lane Continuation
- Rehabilitation of 6 unit classroom block with 3No. office for Islamic Training Institute
- Construction of 3 storey 9 unit classroom block with Ancillary Facilities for Qubbatul Khadra school, nima
- Drilling and mechanization of 2No. borehole with overhead Poly Tank for Nima market
- Rehabilitation of 1no. 2 storey 12 unit classroom block with ancilliary facilities at Nima cluster of schools

## Key Achievements (2025)



Construction of Police and Fire Service Station for Kanda community

**BEFORE**



26



**ON-GOING**



27

Construction of 1 no. 6-unit classroom block with staff common room at Kanda Flag Staff House Basic School



**ON-GOING**



**COMPLETED**



# REROOFING OF ISLAMIC EDUCATION UNIT



## BEFORE



## AFTER



DESILTING OF 600MM OPEN AND COVERED DRAIN AT AL-WALEED BIN-TALAL HIGHWAY,NIMA



# BEFORE



34

# AFTER



38



# MUNICIPAL WEEDING EXERCISE



37



38



# MUNICIPAL CLEAN-UP EXERCISE KANDA



39



40



**REPAIR OF TRAFFIC LIGHTS ALONG THE KANDA HIGHWAY**





44

## INSTALLATION OF STREETLIGHTS



45

## REVENUE AND EXPENDITURE PERFORMANCE

The revenue performance of the municipality since its creation has been significantly growing steadily from over GH¢800,000.00 in 2018 to over GH¢3,500,000.00 in 2024. As at September 2025, the Assembly realized GH¢ 2,844,332.57.

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

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
Prop- erty Rates	600,000.00	353,995.71	1,200,000.00	1,101,851.60	1,700,000.00	1,108,824.32	65.22
Other Rates							
Fees	508,500.00	490,122.10	412,500.00	411,552.00	361,400.00	231,241.75	63.98
Fines							
Li- cence s	1,279,000.00	2,595,858.34	1,212,550.00	994,800.00	957,800.00	742,174.04	77.4
Land							
Rent	4,000.00	-	-	1,998.00	5,000.00	2,000.00	40
In- vest- ment							

Total	2,480,000.0 0	3,838,590.9 5	2,701,050.0 0	2,185,629.0 1	3,000,000.0 0	2,531,915.0 1	84.4
-------	------------------	------------------	------------------	------------------	------------------	------------------	------

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,701,050.0 0	2,185,629.6 4	3,000,000.0 0	3,410,486.0 8	3,500,000.0 0	2,844,332.5 7	81.27
Compensation Transfer	2,390,606.0 0	3,951,640.2 5	4,737,221.0 0	6,204,580.8 3	6,918,528.0 0	3,943,310.3 3	57.00
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	50,580.58	150,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	8,669,588.0 0	5,833,377.4 5	3,420,000.0 0	4,172,994.0 1	32,055,084.42	10,961,275.89	
DACF-RFG	1,600,000.0 0		729,496.00	828,338.04	1,824,024.0 0	-	-
Other Transfer (MAG &	533,172.33	453,265.33	545,878.00	1,000,413.8 0	500,878.00	-	

GARI D)							
Total	15,983,416.33	10,870,941.24	12,575,595.00	15,667,393.34	44,898,514.42	17,748,918.79	39.53

## EXPENDITURE

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	925,000.00	899,486.20	810,000.00	6,184,468.32	6,928,828.00	4,912,333.73	70.90
Goods and Service	1,235,840.00	1,777,462.34	1,590,000.00	6,431,562.88	7,610,279.67	5,317,843.44	69.88
Assets	540,210.00	801,266.11	600,000.00			701,165.38	2.39

				2,124,068.4 1	29,359,706. 75		
Total	2,701,050. 00	3,478,214. 65	3,000,000. 00	14,740,099. 61	43,898,814. 42	10,931,342. 55	24.90

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

### SOCIAL DEVELOPMENT

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

### ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN DEVELOPMENT

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

## GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

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

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

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

4. Access to improved liquid waste management	Number of Household with access to improved toilet facilities	150	50	150	150	150	150	150	150	200	60
---	---	-----	----	-----	-----	-----	-----	-----	-----	-----	----

## REVENUE MOBILIZATION STRATEGIES

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

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

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 1.1 General Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

#### **Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	115	200	250	300	300	300
Statutory meetings organized within the plan period	No. of statutory meetings organized	52	8	52	52	52	52
Celebration of special occasions in Ghana supported	No. of special occasions supported	3	2	3	3	3	3
Tri-cycles procured	No. of tri-cycles procured	3	0	3	2	2	2
Computers and accessories purchased	No. of Computers and accessories purchased	4	2	4	4	4	4
Independence day and May day celebration Organized	No. of Independence day and May day celebration Organized	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Support police patrol activities	Construction of Police and Fire Service Station For Kanda Community

Organize independence and May Day celebration	Provide and maintain streetlights for all the electoral areas within the municipality
Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)	Purchase office equipment and logistics
Support the celebration of Cultural festivals	
Preparation of Asset register	

**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

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

The sub-programme also keeps, renders and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation. The department works with Budget and Rating,

Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

**Table 7: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Data available on revenue items	No. available	3,900	3,900	4,000	4050	4010	4150
No. of certificates printed /procured	No. printed /procured	500	500	0	1000	0	1000
Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum organized	3	3	3	3	3	3
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. of meetings organized	3	3	3	3	3	3
Fee fixing gazetted	5 <sup>th</sup> January	22 <sup>nd</sup> March, 2021	22 <sup>nd</sup> March, 2021	15 <sup>th</sup> Jan. 2025	10 <sup>th</sup> Jan. 2026	15 <sup>th</sup> Jan. 2027	10 <sup>th</sup> Jan. 2028
Expenditure and revenue estimates reviewed in the mid-year	No. reviewed	1	1	1	1	1	1
Audit Committee meeting organized	No. of meetings organized	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).

- The sub-programme implements performance management scheme to ensure good employee/ labour relations.

**Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance Plans reviewed	No. of mid-term reviews	15	14	15	16	16	16
Performance Plans evaluated	No. of evaluations	2	2	2	2	2	2
Performance contract planned, signed, reviewed and evaluated	No. of contract	12	7	12	12	12	12
Training needs of departments collected and collated	No. of submissions	4	3	4	4	4	4
Capacity building plan submitted to RCC	No. of submissions	12	8	12	12	12	12
Human Resource Management Information Systems submitted	No. of monthly submissions	2	2	2	2	2	2
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	3	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	15	14	15	16	16	16
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
Staff durbar organized	No. of programmes	12	2	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Procurement, Action Plans and composite Budgets prepared	Procurement, Action Plans and composite Budgets prepared, approved and distributed to stakeholders	6	6	6	6	6	6
Town Hall meeting organized	No. of Town Hall meetings organized	2	6	2	2	2	2
Data collection exercises organized	No. of data collection exercise organized	2	3	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

### Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025as at September	2026	2027	2028	2029
Attend statutory committee meetings	No. of statutory committee meetings attended	8	46	52	52	52	52
Organize Assembly members stakeholder engagements	No. of stakeholder engagements organized	0	0	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

### SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

**Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
composite Budgets prepared	composite Budgets prepared, approved and distributed to stakeholders	1	1	1	1	1	1
Stakeholder engagements organized	No. of stakeholder engagements organized	3	2	3	3	3	3
Revenue Improvement Action Plan Prepared	No. of revenue Improvement Action Plan prepared	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

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

### **Budget Programme Description**

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

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

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

## Budget Sub- Programme Description

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

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

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

### Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025as at Au- gust	2026	2027	2028	2029
Children benefiting from the School feeding programme	No. benefited	4,159	4,175	5000	5200	5400	5500

Schools benefited from my first day at School	No. benefited	14	14	14	14	14	14
Classroom block rehabilitated/constructed	No. rehabilitated/constructed	3	2	2	2	2	2
Pupils benefited from STIME	No. benefited	0	45	150	150	150	150
Desks and teachers tables purchased	No. purchased	400	500	800	800	800	800

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support implementation of School Feeding programme	Procurement of 126 hexagonal tables and 756 chairs for KG schools within the Municipality
Organize my first day at school	Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Nima Cluster of Schools
Support Science Technology Innovation and Mathematics Education (STIME)	Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Kanda Cluster of Schools
	Rehabilitation of 6 unit classroom block with 3No. office for Islamic Training Institute
	Construction of 3 storey 9 unit classroom block with Ancillary Facilities for Qubbatul Khadra school, nima
	Rehabilitation of 1no. 2 storey 12 unit classroom block with ancillary facilities at Nima cluster of schools

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes

- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary

#### Budget Sub- Programme Description

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

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

**Social Services - Environmental Health**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean up exercise organized	No. organized	7	8	12	12	12	12
Public education hygiene held	No. of hygiene Education held	222	220	300	300	300	300
Trainers trained on hygiene and hygienic practices	No. of Trainers trained	15	2	3	3	3	3
Defaulters prosecutors	No. of defaulters prosecutors	8	5	20	20	20	20
Household toilets constructed	No. of household toilets constructed	41	50	100	100	100	100

**Social Services - Health**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS zones supported	No. of CHPS zones supported	1	1	7	7	7	7
Medical block constructed/ furnished	No. Constructed/ furnished	1	0	1	1	1	1
Annual National Immunization Day and roll back Malaria exercises supported	No. supported	7	5	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Resource and strengthen the CHPS Zones	<b>Facilitation and preparation of the construction of Municipal Hospital</b>
Support Annual National Immunization Day and roll back Malaria exercises	Construction and furnishing of 2 No. CHPS Compound at Ruga and Nima 441
Construct household toilets	
Clear drains	

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

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

#### **Budget Sub- Programme Description**

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
No. of day care centers visited and number operating with good standard	No. of day care centers visited and number operating with good standard	22	25	30	35	37	40
Meetings of DFMC organized	No. of meetings of DFMC organized	2	3	4	4	4	4
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	20	12	300	305	307	340

Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues	1	2	4	4	4	4
---	--	---	---	---	---	---	---

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

### Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Committee meetings organised	No. of committee meetings organised	3	3	4	4	4	4
Socio economic and spatial data available	Percentage of Socio economic and spatial data available	90%	95%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

### **Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CBD designed/ developed into On-Street Packing	No. of streets designed/ developed into On-Street Packing	0	0	2	3	3	3
Internet services available to all staff	No. of MGB of Internet services	1tb	1tb	1tb	1tb	1tb	1tb
Selected Streets and pavements Decongested in the Municipality	Kilometers of Streets and pavements Decongested	1.1km	1.5km	4km	5km	5km	5km
Resurfacing of some selected roads	Kilometers roads	0	0	4km	5km	6km	6km

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.3 Roads Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 29: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inventory on road network collected	Percentage of inventory collected	80%	80%	100%	100%	100%	100%
Drains, road network and traffic systems maintained	No. of kilometres maintained	1.2km	1.4km	1.5km	1.5km	1.5km	2.0km

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The cost centres under this programme are Agriculture Department

### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

#### **Budget Sub-Programme Objective**

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;

- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;

### Budget Sub- Programme Description

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

### Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Youth training in vocational Skills	No. of Youth trained in vocational Skills	10	10	50	70	70	70
Available data on SMEs	Percentage of data Available	40%	45%	100%	100%	100%	100%
Economic Development Committee to oversee LED activities established	No. of LED activities established	43	40	45	50	55	60

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmer trainings	No. of trainings	10	15	25	25	30	35
Sensitization of farmers on Planting for Food and Jobs	No. of sensitization sessions	2	3	4	4	4	4
Affected area by Fall Armyworm	Area (Hectares) affected	0	0	20	25	30	30
Distribution of Pesticides for Fall Armyworm	No. of beneficiaries	0	0	35	48	55	55
Farmers day organized	No. of farmers day organized	1	1	1	1	1	1
Livestock Pests and Diseases Surveillance	No. of Surveys	3	3	4	4	4	4
Organize Home and Farm visits to extend Technologies	No. of beneficiaries	1,300	1,310	1,500	1,550	1,600	1,650

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Flood prone areas identified	No. identified	3	3	6	6	6	6
Disaster Victims Supported	No. of Disaster victims supported	10	5	10	10	8	5
Sensitization programmes organized on Disaster prevention	No. of sensitization programmes organized on Disaster prevention	7	4	10	10	10	10
Undertake tree planting activities	No. of trees planted	3500	0	5,100	5000	5000	5000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Proposed Projects for the MTEF (2026-2029) – New Projects

<b>MMDA: Ayawaso East Municipal Assembly</b>					
#	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	Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Nima Cluster of Schools		DACF	173,985.00	Under procurement process
2	Drilling and Mechanization of 1No. Borehole with Overhead Poly Tank at Kanda Cluster of Schools		DACF	174,950.00	Under procurement process
3	Rehabilitation of 6 unit classroom block with 3No. office for Islamic Training Institute		DACF	710,768.64	Under procurement process
4	Construction of 3 storey 9 unit classroom block with Ancillary Facilities for Qubbatul Khadra school, nima		DACF	2,819,592.96	Under procurement process
5	Rehabilitation of 1no. 2 storey 12 unit classroom block with ancilliary facilities at Nima cluster of schools		DACF	250,000.00	Under procurement process
6	Construction and furnishing of 2 No. CHPS Compound at Ruga and Nima 441		DACF	2,000,000.00	Under procurement process

7	Design and Construct 24hr-EconomyMarket		DACF	7,751,271.00	Under procurement process
8	Procurement of 126 hexagonal tables and 756 chairs for KG schools within the Municipality		DACF	630,000.00	Under procurement process
8	Procurement of office and school furniture		IGF	310,000.00	Under procurement process
9	Construction of a Police Post and Fire Station at Kanda		DACF-RFG	1,386,213.00	Under Construction

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,561,508		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	134,247		
220202 220202 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	15,000		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	22,598,644		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	421,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,768,284		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,427,703		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	230,000		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	2,760,000		
410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	0	120,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,539,085	242,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	25,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,317,894		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,254,238		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,196,000		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	10,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	447,455		
640101 640101 - Improve human capital development and management	0	654,567		
<b>Grand Total ¢</b>	<b>58,539,085</b>	<b>58,229,086</b>	<b>310,000</b>	<b>0.53</b>

**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>
<b>401 02 00 001 21</b>		<b>58,539,085.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
<b>Development Levy</b>		2,215,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
<b>Development Levy</b>		10,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		12,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,796,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	28,000.00	0.00	0.00	0.00
1422025	Private Professionals	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	28,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	150,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	160,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	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>
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422060	Airline Agents	6,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422131	Travel & Tour	3,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	1,500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	35,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		363,500.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	15,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES/PENALTIES/FORFEITS					
<b>General Negligence Related Fines</b>		32,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430015	Fines	12,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISC./UNIDENTIFIED REVENUE					
<b>SSNIT 2 1/2 Percent</b>		1,500.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	1,500.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		54,079,085.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	36,049,661.49	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331008	Other Donors Support Transfers	535,878.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	361,639.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	7,923,515.00	0.00	0.00	0.00
<b>Grand Total</b>		58,539,085.49	0.00	0.00	0.00

# 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>
Ayawaso East Municipal	0	0	0	58,229,086	58,304,701	58,811,376
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,922,336</b>	<b>10,975,816</b>	<b>11,031,559</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,153,304</b>	<b>5,174,188</b>	<b>5,204,838</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088,304</b>	<b>2,109,188</b>	<b>2,109,188</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,088,304	2,109,188	2,109,188
21110 Established Post	0	0	0	2,088,304	2,109,188	2,109,188
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>	<b>2,270,000</b>	<b>2,292,700</b>
221 Vehicle Registration	0	0	0	2,270,000	2,270,000	2,292,700
22101 Value Books	0	0	0	1,415,000	1,415,000	1,429,150
22102 Utilities	0	0	0	135,000	135,000	136,350
22105 Vehicle Registration	0	0	0	440,000	440,000	444,400
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
282 Dividend Paid By SOEs	0	0	0	185,000	185,000	186,850
28210 Dividend Paid By SOEs	0	0	0	185,000	185,000	186,850
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>610,000</b>	<b>616,100</b>
311 WIP - Laboratories	0	0	0	610,000	610,000	616,100
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	310,000	310,000	313,100
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,558,312</b>	<b>2,581,225</b>	<b>2,583,895</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291,312</b>	<b>2,314,225</b>	<b>2,314,225</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,191,312	2,213,225	2,213,225
21110 Established Post	0	0	0	1,281,312	1,294,125	1,294,125
21111 Non Established Post	0	0	0	800,000	808,000	808,000
21112 Child Education Grant (Foreign Mission)	0	0	0	110,000	111,100	111,100
212 Imputed Social Contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Gratuity	0	0	0	100,000	101,000	101,000
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>	<b>252,000</b>	<b>254,520</b>
221 Vehicle Registration	0	0	0	252,000	252,000	254,520
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22108 Local Consultants Commission (Individuals)	0	0	0	180,000	180,000	181,800
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,288</b>	<b>1,247,156</b>	<b>1,253,701</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586,721</b>	<b>592,589</b>	<b>592,589</b>
211 Child Education Grant (Foreign Mission)	0	0	0	586,721	592,589	592,589
21110 Established Post	0	0	0	586,721	592,589	592,589
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,567</b>	<b>627,567</b>	<b>633,843</b>
221 Vehicle Registration	0	0	0	627,567	627,567	633,843
22107 Training, Seminar and Conference Cost	0	0	0	627,567	627,567	633,843

# 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>
<b>27 Social benefits [GFS]</b>	0	0	0	27,000	27,000	27,270
273 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,299,431	1,303,248	1,312,425
<b>21 Compensation of employees [GFS]</b>	0	0	0	381,728	385,545	385,545
211 Child Education Grant (Foreign Mission)	0	0	0	381,728	385,545	385,545
21110 Established Post	0	0	0	381,728	385,545	385,545
<b>22 Use of goods and services</b>	0	0	0	817,703	817,703	825,880
221 Vehicle Registration	0	0	0	817,703	817,703	825,880
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	465,703	465,703	470,360
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>SP5: Legislative Oversight</b>	0	0	0	670,000	670,000	676,700
<b>22 Use of goods and services</b>	0	0	0	670,000	670,000	676,700
221 Vehicle Registration	0	0	0	670,000	670,000	676,700
22107 Training, Seminar and Conference Cost	0	0	0	290,000	290,000	292,900
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	350,000	350,000	353,500
<b>Social Services Delivery</b>	0	0	0	18,823,799	18,829,581	19,012,037
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	13,337,894	13,337,894	13,471,273
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	13,287,894	13,287,894	13,420,773
311 WIP - Laboratories	0	0	0	13,287,894	13,287,894	13,420,773
31112 WIP - Laboratories	0	0	0	8,422,841	8,422,841	8,507,069
31131 Fuel Tanks	0	0	0	4,865,053	4,865,053	4,913,704
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,254,238	3,254,238	3,286,781
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	4,238	4,238	4,281
282 Dividend Paid By SOEs	0	0	0	4,238	4,238	4,281
28210 Dividend Paid By SOEs	0	0	0	4,238	4,238	4,281

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,200,000	3,200,000	3,232,000
311 WIP - Laboratories	0	0	0	3,200,000	3,200,000	3,232,000
31112 WIP - Laboratories	0	0	0	3,200,000	3,200,000	3,232,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,196,000	1,196,000	1,207,960
<b>22 Use of goods and services</b>	0	0	0	1,146,000	1,146,000	1,157,460
221 Vehicle Registration	0	0	0	1,146,000	1,146,000	1,157,460
22102 Utilities	0	0	0	450,000	450,000	454,500
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22107 Training, Seminar and Conference Cost	0	0	0	446,000	446,000	450,460
<b>28 Other expense</b>	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
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,035,667	1,041,449	1,046,023
<b>21 Compensation of employees [GFS]</b>	0	0	0	578,211	583,993	583,993
211 Child Education Grant (Foreign Mission)	0	0	0	578,211	583,993	583,993
21110 Established Post	0	0	0	578,211	583,993	583,993
<b>22 Use of goods and services</b>	0	0	0	271,950	271,950	274,670
221 Vehicle Registration	0	0	0	271,950	271,950	274,670
22101 Value Books	0	0	0	175,000	175,000	176,750
22107 Training, Seminar and Conference Cost	0	0	0	96,950	96,950	97,920
<b>28 Other expense</b>	0	0	0	185,505	185,505	187,360
282 Dividend Paid By SOEs	0	0	0	185,505	185,505	187,360
28210 Dividend Paid By SOEs	0	0	0	185,505	185,505	187,360
<b>Infrastructure Delivery and Management</b>	0	0	0	27,657,830	27,667,723	27,934,408
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,768,284	2,768,284	2,795,967
<b>31 Non Financial Assets</b>	0	0	0	2,768,284	2,768,284	2,795,967
311 WIP - Laboratories	0	0	0	2,768,284	2,768,284	2,795,967
31113 Perimeter Protection/ Fence	0	0	0	2,768,284	2,768,284	2,795,967
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	624,576	626,606	630,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,032	205,062	205,062
211 Child Education Grant (Foreign Mission)	0	0	0	203,032	205,062	205,062
21110 Established Post	0	0	0	203,032	205,062	205,062
<b>22 Use of goods and services</b>	0	0	0	61,544	61,544	62,159
221 Vehicle Registration	0	0	0	61,544	61,544	62,159
22107 Training, Seminar and Conference Cost	0	0	0	61,544	61,544	62,159
<b>28 Other expense</b>	0	0	0	360,000	360,000	363,600
282 Dividend Paid By SOEs	0	0	0	360,000	360,000	363,600
28210 Dividend Paid By SOEs	0	0	0	360,000	360,000	363,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	24,264,970	24,272,833	24,507,620
<b>21 Compensation of employees [GFS]</b>	0	0	0	786,326	794,189	794,189
211 Child Education Grant (Foreign Mission)	0	0	0	786,326	794,189	794,189
21110 Established Post	0	0	0	786,326	794,189	794,189

# 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>
<b>22 Use of goods and services</b>	0	0	0	2,545,395	2,545,395	2,570,849
221 Vehicle Registration	0	0	0	2,545,395	2,545,395	2,570,849
22101 Value Books	0	0	0	310,000	310,000	313,100
22106 Maintenance of Office Equipment	0	0	0	1,710,000	1,710,000	1,727,100
22107 Training, Seminar and Conference Cost	0	0	0	15,395	15,395	15,549
22112 Emergency Services	0	0	0	510,000	510,000	515,100
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	20,913,249	20,913,249	21,122,381
311 WIP - Laboratories	0	0	0	20,913,249	20,913,249	21,122,381
31112 WIP - Laboratories	0	0	0	10,071,151	10,071,151	10,171,862
31113 Perimeter Protection/ Fence	0	0	0	9,611,498	9,611,498	9,707,613
31131 Fuel Tanks	0	0	0	1,230,600	1,230,600	1,242,906
<b>Economic Development</b>	0	0	0	780,121	786,580	787,922
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	780,121	786,580	787,922
<b>21 Compensation of employees [GFS]</b>	0	0	0	645,874	652,333	652,333
211 Child Education Grant (Foreign Mission)	0	0	0	645,874	652,333	652,333
21110 Established Post	0	0	0	645,874	652,333	652,333
<b>22 Use of goods and services</b>	0	0	0	134,247	134,247	135,589
221 Vehicle Registration	0	0	0	134,247	134,247	135,589
22107 Training, Seminar and Conference Cost	0	0	0	54,247	54,247	54,789
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	58,229,086	58,304,701	58,811,376

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>250,000</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

<b>Use of goods and services</b>						<b>250,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				250,000	
Program	92001	Management and Administration				250,000	
Sub-Program	92001005	SP5: Legislative Oversight				250,000	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	250,000
Vehicle Registration						250,000	
2210905 Assembly Members Sittings All						250,000	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

<b>Use of goods and services</b>						<b>40,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000	
Program	92001	Management and Administration				40,000	
Sub-Program	92001005	SP5: Legislative Oversight				40,000	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210806 Local Consultants Commission (Individuals)						30,000	
<b>Total Cost Centre</b>						<b>290,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,600,675
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010102001	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		
<b>Compensation of employees [GFS]</b>				<b>1,600,675</b>
Objective	000000	Compensation of Employees		1,600,675
Program	92001	Management and Administration		1,600,675
Sub-Program	92001001	SP1: General Administration		1,600,675
Operation	000000		0.0 0.0 0.0	1,600,675
Child Education Grant (Foreign Mission)				1,600,675
2111001 Established Post				1,600,675

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			795,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102001	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>705,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				705,000
Program	92001	Management and Administration				705,000
Sub-Program	92001001	SP1: General Administration				325,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	235,000
Vehicle Registration						235,000
2210201 Electricity charges						120,000
2210202 Water						15,000
2210708 Refreshments						100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Sub-Program	92001005	SP5: Legislative Oversight				380,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	380,000
Vehicle Registration						380,000
2210709 Seminars/Conferences/Workshops - Domestic						280,000
2210905 Assembly Members Sitings All						100,000
<b>Other expense</b>						<b>90,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						60,000
2821019 Scholarship and Bursaries						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102001	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
<b>Other expense</b>						<b>50,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
<b>Total Cost Centre</b>						<b>2,515,675</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102002	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				<b>20,000</b>
Program	92001	Management and Administration				<b>20,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>20,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102002	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				<b>100,000</b>
Program	92001	Management and Administration				<b>100,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>100,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>100,000</b>
<i>Total Cost Centre</i>						<b>120,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>381,728</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010102003	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				<b>Compensation of employees [GFS]</b>	<b>381,728</b>	
Objective	000000	Compensation of Employees			<b>381,728</b>	
Program	92001	Management and Administration			<b>381,728</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>381,728</b>	
Operation	000000		0.0	0.0	0.0	<b>381,728</b>

Child Education Grant (Foreign Mission)					<b>381,728</b>
2111001	Established Post				<b>381,728</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>30,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010102003	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			<b>30,000</b>	
Program	92001	Management and Administration			<b>30,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>30,000</b>	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>30,000</b>

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>120,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102003	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					<b>120,000</b>
Program	92001	Management and Administration					<b>120,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>120,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>50,000</b>	
Vehicle Registration							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>70,000</b>	
Vehicle Registration							<b>70,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>80,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102003	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					<b>80,000</b>
Program	92001	Management and Administration					<b>80,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>80,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>60,000</b>	
Vehicle Registration							<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>60,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>20,000</b>	
Vehicle Registration							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
<b>Total Cost Centre</b>						<b>611,728</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)	<b>592,841</b>		
Organisation	4010102004	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

			<b>Compensation of employees [GFS]</b>			<b>592,841</b>
Objective	000000	Compensation of Employees				<b>592,841</b>
Program	92001	Management and Administration				<b>592,841</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>592,841</b>
Operation	000000		0.0	0.0	0.0	<b>592,841</b>

Child Education Grant (Foreign Mission)						<b>592,841</b>
2111001	Established Post					<b>592,841</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)	<b>25,000</b>		
Organisation	4010102004	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

			<b>Use of goods and services</b>			<b>25,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>25,000</b>
Program	92001	Management and Administration				<b>25,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>25,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>25,000</b>

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

**Total Cost Centre** **617,841**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	487,629
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010102005	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				<b>Compensation of employees [GFS]</b>	<b>487,629</b>
Objective	000000	Compensation of Employees			487,629
Program	92001	Management and Administration			487,629
Sub-Program	92001001	SP1: General Administration			487,629
Operation	000000		0.0 0.0 0.0		487,629

Child Education Grant (Foreign Mission)					487,629
2111001	Established Post				487,629

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	830,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010102005	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				<b>Use of goods and services</b>	<b>520,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			520,000
Program	92001	Management and Administration			520,000
Sub-Program	92001001	SP1: General Administration			520,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		500,000

Vehicle Registration					500,000
2210101	Printed Material and Stationery				300,000
2210102	Office Facilities, Supplies and Accessories				200,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				<b>Non Financial Assets</b>	<b>310,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			310,000
Program	92001	Management and Administration			310,000
Sub-Program	92001001	SP1: General Administration			310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		310,000

WIP - Laboratories					310,000
3113108	Furniture and Fittings				310,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			970,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102005	Ayawaso East Municipal Central Administration Sub-Metros Administration Sub 5 Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>670,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				670,000
Program	92001	Management and Administration				670,000
Sub-Program	92001001	SP1: General Administration				670,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	420,000
Vehicle Registration						420,000
2210101 Printed Material and Stationery						200,000
2210102 Office Facilities, Supplies and Accessories						220,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210120 Purchase of Petty Tools/Implements						250,000
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3112208 Computers and Accessories						300,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102005	Ayawaso East Municipal Central Administration Sub-Metros Administration Sub 5 Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						25,000
<b>Total Cost Centre</b>						<b>2,332,629</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	270,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4010102006	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
<b>Use of goods and services</b>							<b>260,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						260,000
Program	92001	Management and Administration						260,000
Sub-Program	92001001	SP1: General Administration						260,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	260,000
Vehicle Registration							260,000	
2210502 Maintenance and Repairs - Official Vehicles							150,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local Travel Cost							10,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821001 Insurance and Compensation							10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>200,000</b>	
Organisation	4010102006	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
<b>Use of goods and services</b>							<b>180,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>180,000</b>	
Program	92001	Management and Administration					<b>180,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>180,000</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>180,000</b>
Vehicle Registration							<b>180,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>60,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>100,000</b>	
2210511 Local Travel Cost							<b>20,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>20,000</b>	
Program	92001	Management and Administration					<b>20,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs							<b>20,000</b>	
2821001 Insurance and Compensation							<b>10,000</b>	
2821010 Contributions							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>470,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>196,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102007	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>196,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>196,000</b>
Program	92002	Social Services Delivery				<b>196,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>196,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>160,000</b>
Vehicle Registration						<b>160,000</b>
2210301 Cleaning Materials						<b>150,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>36,000</b>
Vehicle Registration						<b>36,000</b>
2210711 Public Education and Sensitization						<b>36,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,000,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102007	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>950,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>950,000</b>
Program	92002	Social Services Delivery					<b>950,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>950,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration						<b>500,000</b>	
2210301 Cleaning Materials						<b>100,000</b>	
2210711 Public Education and Sensitization						<b>400,000</b>	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>400,000</b>
Vehicle Registration						<b>400,000</b>	
2210205 Sanitation Charges						<b>400,000</b>	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210205 Sanitation Charges						<b>50,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>50,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs						<b>50,000</b>	
2821010 Contributions						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>1,196,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010102008	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Other expense</b>						<b>15,000</b>
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs				<b>15,000</b>
Program	92001	Management and Administration				<b>15,000</b>
Sub-Program	92001001	SP1: General Administration				<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>15,000</b>
Dividend Paid By SOEs						<b>15,000</b>
2821010 Contributions						<b>15,000</b>
<i>Total Cost Centre</i>						<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>1,100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102009	Ayawaso East Municipal_Central Administration_Sub-Metros Administration_Sub 9_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>1,080,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,080,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001001	SP1: General Administration					<b>200,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>200,000</b>	
		Vehicle Registration				<b>200,000</b>	
		2210103 Refreshment Items				<b>200,000</b>	
Program	92003	Infrastructure Delivery and Management				<b>880,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>880,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>880,000</b>	
		Vehicle Registration				<b>880,000</b>	
		2210108 Construction Material				<b>300,000</b>	
		2210610 Maintenance of Drains				<b>300,000</b>	
		2210617 Street Lights/Traffic Lights				<b>280,000</b>	
<b>Other expense</b>						<b>20,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>20,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	<b>20,000</b>	
		Dividend Paid By SOEs				<b>20,000</b>	
		2821019 Scholarship and Bursaries				<b>20,000</b>	
<b>Total Cost Centre</b>						<b>1,100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>688,471</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	401020001	Ayawaso East Municipal Finance Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Compensation of employees [GFS]</b>							<b>688,471</b>
Objective	000000	Compensation of Employees					<b>688,471</b>
Program	92001	Management and Administration					<b>688,471</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>688,471</b>
Operation	000000		0.0	0.0	0.0		<b>688,471</b>
Child Education Grant (Foreign Mission)							<b>688,471</b>
2111001 Established Post							<b>688,471</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i><b>Total By Fund Source</b></i>	
Function Code	70112	Financial & fiscal affairs (CS)			<b>1,252,000</b>	
Organisation	401020001	Ayawaso East Municipal Finance Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
				<b>Compensation of employees [GFS]</b>		
				<b>1,010,000</b>		
Objective	000000	Compensation of Employees			<b>1,010,000</b>	
Program	92001	Management and Administration			<b>1,010,000</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>1,010,000</b>	
Operation	000000		0.0	0.0	0.0	<b>1,010,000</b>
Child Education Grant (Foreign Mission)				<b>910,000</b>		
2111102 Monthly Paid and Casual Labour				<b>800,000</b>		
2111204 Bereavement Allowance				<b>10,000</b>		
2111248 Special Allowance/Honorarium				<b>100,000</b>		
Imputed Social Contributions [GFS]				<b>100,000</b>		
2121003 Pension				<b>100,000</b>		
				<b>Use of goods and services</b>		
				<b>227,000</b>		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>227,000</b>	
Program	92001	Management and Administration			<b>227,000</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>227,000</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>227,000</b>
Vehicle Registration				<b>227,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>35,000</b>		
2210801 Local Consultants Fees (Companies)				<b>80,000</b>		
2210806 Local Consultants Commission (Individuals)				<b>100,000</b>		
2211101 Bank Charges				<b>12,000</b>		
				<b>Other expense</b>		
				<b>15,000</b>		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>15,000</b>	
Program	92001	Management and Administration			<b>15,000</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>15,000</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>15,000</b>
Dividend Paid By SOEs				<b>15,000</b>		
2821010 Contributions				<b>15,000</b>		
				<b>Total Cost Centre</b>		
				<b>1,940,471</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>310,000</b>	
Function Code	70980	Education n.e.c					
Organisation	4010302000	Ayawaso East Municipal Education, Youth and Sports Education					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>10,000</b>	
Program	92002	Social Services Delivery				<b>10,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>10,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Non Financial Assets</b>						<b>300,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>300,000</b>	
Program	92002	Social Services Delivery				<b>300,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories						<b>300,000</b>	
3111205 School Buildings						<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,007,894
Function Code	70980	Education n.e.c					
Organisation	4010302000	Ayawaso East Municipal Education, Youth and Sports Education					
Location Code	0320001	Ayawaso East Municipal					
<b>Other expense</b>							<b>20,000</b>
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>12,987,894</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					12,987,894
Program	92002	Social Services Delivery					12,987,894
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,987,894
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,987,894
WIP - Laboratories							12,987,894
3111205 School Buildings							8,122,841
3113108 Furniture and Fittings							4,865,053
<b>Total Cost Centre</b>							<b>13,317,894</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>10,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	4010401001	Ayawaso East Municipal Health Office of District Medical Officer of Health Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>				<b>3,244,238</b>
Function Code	70721	General Medical services (IS)					
Organisation	4010401001	Ayawaso East Municipal Health Office of District Medical Officer of Health Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>40,000</b>
Program	92002	Social Services Delivery					<b>40,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>40,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>40,000</b>	
Vehicle Registration							<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
2210711 Public Education and Sensitization							<b>15,000</b>
2210902 Official Celebrations							<b>10,000</b>
<b>Other expense</b>							<b>4,238</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>4,238</b>
Program	92002	Social Services Delivery					<b>4,238</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>4,238</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>4,238</b>	
Dividend Paid By SOEs							<b>4,238</b>
2821010 Contributions							<b>4,238</b>
<b>Non Financial Assets</b>							<b>3,200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,200,000</b>
Program	92002	Social Services Delivery					<b>3,200,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>3,200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,200,000</b>	
WIP - Laboratories							<b>3,200,000</b>
3111207 Health Centres							<b>3,200,000</b>
<b>Total Cost Centre</b>							<b>3,254,238</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				665,121
Function Code	70421	Agriculture cs					
Organisation	4010601001	Ayawaso East Municipal_Agriculture_Agricultural Department_Agricultural Services_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Compensation of employees [GFS]</b>							<b>645,874</b>
Objective	000000	Compensation of Employees					645,874
Program	92004	Economic Development					645,874
Sub-Program	92004001	SP4.1 Agricultural Services and Management					645,874
Operation	000000		0.0	0.0	0.0	645,874	
Child Education Grant (Foreign Mission)							645,874
2111001 Established Post							645,874
<b>Use of goods and services</b>							<b>19,247</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					19,247
Program	92004	Economic Development					19,247
Sub-Program	92004001	SP4.1 Agricultural Services and Management					19,247
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,247	
Vehicle Registration							9,247
2210711 Public Education and Sensitization							9,247
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	4010601001	Ayawaso East Municipal_Agriculture_Agricultural Department_Agricultural Services_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210710 Staff Development							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>90,000</b>
Function Code	70421	Agriculture cs					
Organisation	4010601001	Ayawaso East Municipal_Agriculture_Agricultural Department_Agricultural Services_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>90,000</b>	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>90,000</b>
Program	92004	Economic Development					<b>90,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>90,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>80,000</b>	
Vehicle Registration						<b>80,000</b>	
2210902 Official Celebrations						<b>80,000</b>	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>10,000</b>	
Vehicle Registration						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>780,121</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	214,576
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Compensation of employees [GFS]</b>							<b>203,032</b>
Objective	000000	Compensation of Employees					203,032
Program	92003	Infrastructure Delivery and Management					203,032
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					203,032
Operation	000000		0.0	0.0	0.0	203,032	
Child Education Grant (Foreign Mission)							203,032
2111001 Established Post							203,032
<b>Use of goods and services</b>							<b>11,544</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	11,544
Vehicle Registration							11,544
2210709 Seminars/Conferences/Workshops - Domestic							11,544

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>50,000</b>
Program	92003	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>50,000</b>
Vehicle Registration							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>10,000</b>
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>10,000</b>
Dividend Paid By SOEs							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>350,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Other expense</b>							<b>350,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>350,000</b>
Program	92003	Infrastructure Delivery and Management					<b>350,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>350,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		<b>350,000</b>
Dividend Paid By SOEs							<b>350,000</b>
2821018 Civic Numbering/Street Naming							<b>350,000</b>
<b>Total Cost Centre</b>							<b>624,576</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>578,211</b>
Function Code	70620	Community Development					
Organisation	4010801001	Ayawaso East Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Compensation of employees [GFS]</b>							<b>578,211</b>
Objective	000000	Compensation of Employees					<b>578,211</b>
Program	92002	Social Services Delivery					<b>578,211</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>578,211</b>
Operation	000000		0.0	0.0	0.0		<b>578,211</b>
Child Education Grant (Foreign Mission)							<b>578,211</b>
	2111001	Established Post					<b>578,211</b>
<i><b>Total Cost Centre</b></i>							<b>578,211</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			21,950
Function Code	71040	Family and children				
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>21,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				21,950
Program	92002	Social Services Delivery				21,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				21,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,950
Vehicle Registration						6,950
2210709 Seminars/Conferences/Workshops - Domestic						6,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	71040	Family and children				
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				375,505
Function Code	71040	Family and children					
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					190,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		190,000
Vehicle Registration							190,000
2210107 Electrical Accessories							175,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>185,505</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					185,505
Program	92002	Social Services Delivery					185,505
Sub-Program	92002005	SP2.5 Social Welfare and community services					185,505
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		185,505
Dividend Paid By SOEs							185,505
2821009 Donations							185,505
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>447,455</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>5,000</b>
Organisation	4010803001	Ayawaso East Municipal Social Welfare & Community Development Community Development Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		<b>5,000</b>
Program	92002	Social Services Delivery		<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>5,000</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>5,000</b>

Vehicle Registration			<b>5,000</b>
2210711	Public Education and Sensitization		<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>5,000</b>
Organisation	4010803001	Ayawaso East Municipal Social Welfare & Community Development Community Development Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		<b>5,000</b>
Program	92002	Social Services Delivery		<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>5,000</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>5,000</b>

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

**Total Cost Centre** **10,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			593,606
Function Code	70610	Housing development				
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head	Greater Accra			
Location Code	0320001	Ayawaso East Municipal				
<b>Compensation of employees [GFS]</b>						<b>578,211</b>
Objective	000000	Compensation of Employees				578,211
Program	92003	Infrastructure Delivery and Management				578,211
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				578,211
Operation	000000		0.0	0.0	0.0	578,211
Child Education Grant (Foreign Mission)						578,211
2111001 Established Post						578,211
<b>Use of goods and services</b>						<b>15,395</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,395
Vehicle Registration						5,395
2210709 Seminars/Conferences/Workshops - Domestic						5,395

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>			<b>330,000</b>	
Function Code	70610	Housing development					
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head	Greater Accra				
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,000	
Program	92003	Infrastructure Delivery and Management				10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<b>Other expense</b>						<b>20,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				20,000	
Program	92003	Infrastructure Delivery and Management				20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
<b>Non Financial Assets</b>						<b>300,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				300,000	
Program	92003	Infrastructure Delivery and Management				300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	300,000
WIP - Laboratories						300,000	
3111204 Office Buildings						300,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,329,734
Function Code	70610	Housing development					
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>1,640,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,640,000
Program	92003	Infrastructure Delivery and Management					1,640,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,640,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,640,000
Vehicle Registration							1,640,000
2210603 Repairs of Office Buildings							130,000
2210617 Street Lights/Traffic Lights							1,000,000
2211202 Refurbishment Contingency							510,000
<b>Non Financial Assets</b>							<b>12,689,734</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					12,689,734
Program	92003	Infrastructure Delivery and Management					12,689,734
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,689,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,689,734
WIP - Laboratories							12,689,734
3111204 Office Buildings							1,847,636
3111304 Markets							7,751,271
3111312 Sports Stadium							1,860,227
3113110 Water Systems							1,230,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				7,923,515
Function Code	70610	Housing development					
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Non Financial Assets</b>							<b>7,923,515</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					7,923,515
Program	92003	Infrastructure Delivery and Management					7,923,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,923,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,923,515
WIP - Laboratories							7,923,515
3111209 Police Post							7,923,515
<b>Total Cost Centre</b>							<b>23,176,856</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>15,000</b>
Organisation	4011500001	Ayawaso East Municipal Disaster Prevention Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		<b>15,000</b>
Program	92005	Environmental Management		<b>15,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>15,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>15,000</b>
Vehicle Registration				<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>30,000</b>
Organisation	4011500001	Ayawaso East Municipal Disaster Prevention Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>30,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		<b>30,000</b>
Program	92005	Environmental Management		<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>30,000</b>
Vehicle Registration				<b>30,000</b>
2210711 Public Education and Sensitization				<b>30,000</b>
			<b>Total Cost Centre</b>	<b>45,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				208,114
Function Code	70451	Road transport					
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Compensation of employees [GFS]</b>							<b>208,114</b>
Objective	000000	Compensation of Employees					208,114
Program	92003	Infrastructure Delivery and Management					208,114
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					208,114
Operation	000000		0.0	0.0	0.0	208,114	
Child Education Grant (Foreign Mission)							208,114
2111001 Established Post							208,114
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,367,406
Function Code	70451	Road transport					
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Non Financial Assets</b>							<b>2,367,406</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,367,406
Program	92003	Infrastructure Delivery and Management					2,367,406
Sub-Program	92003001	SP3.1 Roads and Transport services					2,367,406
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,367,406	
WIP - Laboratories							2,367,406
3111311 Drainage							2,367,406
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				400,878
Function Code	70451	Road transport					
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Non Financial Assets</b>							<b>400,878</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,878
Program	92003	Infrastructure Delivery and Management					400,878
Sub-Program	92003001	SP3.1 Roads and Transport services					400,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,878	
WIP - Laboratories							400,878
3111311 Drainage							400,878
<b>Total Cost Centre</b>							<b>2,976,399</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			594,424
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4011801001	Ayawaso East Municipal Human Resource Management_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
<b>Compensation of employees [GFS]</b>						<b>586,721</b>
Objective	000000	Compensation of Employees				586,721
Program	92001	Management and Administration				586,721
Sub-Program	92001003	SP3: Human Resource Management				586,721
Operation	000000		0.0	0.0	0.0	586,721
Child Education Grant (Foreign Mission)						586,721
2111001 Established Post						586,721
<b>Use of goods and services</b>						<b>7,703</b>
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210710 Staff Development						7,703

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				127,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	4011801001	Ayawaso East Municipal Human Resource_Human Resource_Human Resource Management_Greater Accra					
<b>Location Code</b>	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>100,000</b>
<b>Objective</b>	640101	640101 - Improve human capital development and management					100,000
<b>Program</b>	92001	Management and Administration					100,000
<b>Sub-Program</b>	92001003	SP3: Human Resource Management					100,000
<b>Operation</b>	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210710 Staff Development							50,000
<b>Social benefits [GFS]</b>							<b>27,000</b>
<b>Objective</b>	640101	640101 - Improve human capital development and management					27,000
<b>Program</b>	92001	Management and Administration					27,000
<b>Sub-Program</b>	92001003	SP3: Human Resource Management					27,000
<b>Operation</b>	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		27,000
Employer Social Benefits in Cash							27,000
2731102 Staff Welfare Expenses							10,000
2731103 Refund of Medical Expenses							17,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>				230,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	4011801001	Ayawaso East Municipal Human Resource_Human Resource_Human Resource Management_Greater Accra					
<b>Location Code</b>	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>230,000</b>
<b>Objective</b>	640101	640101 - Improve human capital development and management					230,000
<b>Program</b>	92001	Management and Administration					230,000
<b>Sub-Program</b>	92001003	SP3: Human Resource Management					230,000
<b>Operation</b>	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		230,000
Vehicle Registration							230,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
2210710 Staff Development							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>	
2210710 Staff Development						<b>289,864</b>	
<i><b>Total Cost Centre</b></i>						<b>1,241,288</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>7,703</b>
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>7,703</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>7,703</b>
Program	92001	Management and Administration		<b>7,703</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>7,703</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>7,703</b>

Vehicle Registration			<b>7,703</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>7,703</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,000</b>
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration			<b>10,000</b>
2210509	Other Travel and Transportation		<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>550,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
<b>Use of goods and services</b>							<b>450,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>450,000</b>
Program	92001	Management and Administration					<b>450,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>450,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>450,000</b>
Vehicle Registration							<b>450,000</b>
2210511 Local Travel Cost							<b>50,000</b>
2210708 Refreshments							<b>100,000</b>
2210801 Local Consultants Fees (Companies)							<b>300,000</b>
<b>Other expense</b>							<b>100,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>100,000</b>
Program	92001	Management and Administration					<b>100,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>100,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>100,000</b>
Dividend Paid By SOEs							<b>100,000</b>
2821010 Contributions							<b>100,000</b>
<b>Total Cost Centre</b>							<b>567,703</b>
<b>Total Vote</b>							<b>58,229,086</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ayawaso East Municipal	47,253,010	47,253,010	47,725,541
Consolidated Fund	8,780,232	8,780,232	8,868,034
1_No Poverty	56,950	56,950	57,520
11_Sustainable Cities and Communities	8,351,332	8,351,332	8,434,845
16_Peace, Justice, and Strong Institutions	267,703	267,703	270,380
2_Zero Hunger	19,247	19,247	19,439
5_Gender Equality	5,000	5,000	5,050
8_ Decent Work and Economic Growth	80,000	80,000	80,800
DACF	36,854,778	36,854,778	37,223,326
1_No Poverty	475,505	475,505	480,260
11_Sustainable Cities and Communities	17,047,141	17,047,141	17,217,612
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	1,840,000	1,840,000	1,858,400
2_Zero Hunger	90,000	90,000	90,900
3_Good Health and Well-Being	3,244,238	3,244,238	3,276,681
4_ Quality Education	13,007,894	13,007,894	13,137,973
6_Clean Water and Sanitation	1,000,000	1,000,000	1,010,000
8_ Decent Work and Economic Growth	120,000	120,000	121,200
Retained Internally Generated	1,618,000	1,618,000	1,634,180
1_No Poverty	35,000	35,000	35,350
11_Sustainable Cities and Communities	390,000	390,000	393,900
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	345,000	345,000	348,450
17_Partnerships for the Goals	242,000	242,000	244,420
2_Zero Hunger	25,000	25,000	25,250
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	310,000	310,000	313,100
5_Gender Equality	5,000	5,000	5,050
6_Clean Water and Sanitation	196,000	196,000	197,960
8_ Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	47,253,010	47,253,010	47,725,541

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso East Municipal</b>	<b>50,767,577</b>	<b>50,768,577</b>	<b>51,275,253</b>
	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>
	100,000	101,000	101,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>360,000</b>	<b>360,000</b>	<b>363,600</b>
	320,000	320,000	323,200
	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,186,750</b>
	10,000	10,000	10,100
	500,000	500,000	505,000
	200,000	200,000	202,000
	420,000	420,000	424,200
	45,000	45,000	45,450
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	50,000	50,000	50,500
	150,000	150,000	151,500
<b>910111 - DATA COLLECTION</b>	<b>550,000</b>	<b>550,000</b>	<b>555,500</b>
	550,000	550,000	555,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>40,779,427</b>	<b>40,779,427</b>	<b>41,187,221</b>
	910,000	910,000	919,100
	31,545,034	31,545,034	31,860,484
	400,878	400,878	404,887
	7,923,515	7,923,515	8,002,750
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>2,565,400</b>
	20,000	20,000	20,200
	880,000	880,000	888,800
	1,640,000	1,640,000	1,656,400
<b>910301 - Extension Services</b>	<b>39,247</b>	<b>39,247</b>	<b>39,639</b>
	9,247	9,247	9,339
	20,000	20,000	20,200
	10,000	10,000	10,100
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	54,238	54,238	54,781
	10,000	10,000	10,100
	44,238	44,238	44,681
910601 - Social intervention programmes	397,455	397,455	401,430
	6,950	6,950	7,020
	15,000	15,000	15,150
	375,505	375,505	379,260
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	20,000	20,000	20,200
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	670,000	670,000	676,700
	250,000	250,000	252,500
	420,000	420,000	424,200
910805 - Administrative and technical meetings	155,395	155,395	156,949
	5,395	5,395	5,449
	40,000	40,000	40,400
	50,000	50,000	50,500
	60,000	60,000	60,600
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910809 - Citizen participation in local governance	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	710,000	710,000	717,100
	160,000	160,000	161,600
	550,000	550,000	555,500
910902 - Solid waste management	436,000	436,000	440,360
	36,000	36,000	36,360
	400,000	400,000	404,000
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	71,544	71,544	72,259
	11,544	11,544	11,659
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	350,000	350,000	353,500
	350,000	350,000	353,500
911201 - Budget preparation and Coordination	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
911202 - Budget implementation and performance reporting	10,000	10,000	10,100
	10,000	10,000	10,100
911301 - Treasury and accounting activities	242,000	242,000	244,420
	242,000	242,000	244,420
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911501 - Management of transport services	470,000	470,000	474,700
	270,000	270,000	272,700
	200,000	200,000	202,000
911702 - Coordination and Harmonization of data	17,703	17,703	17,880
	7,703	7,703	7,780
	10,000	10,000	10,100
911801 - Personnel and Staff Management	27,000	27,000	27,270
	27,000	27,000	27,270
911803 - Staff Training and skills development	647,567	647,567	654,043
	7,703	7,703	7,780
	100,000	100,000	101,000
	230,000	230,000	232,300
	20,000	20,000	20,200
	289,864	289,864	292,763

---

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	50,767,577	50,768,577	51,275,253

---

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Ayawaso East Municipal</b>	50,767,577	50,768,577	51,275,253
<b>70111</b> Exec. & leg. Organs (cs)	6,206,000	6,206,000	6,268,060
<b>70112</b> Financial & fiscal affairs (CS)	1,564,270	1,565,270	1,579,913
<b>70133</b> Overall planning & statistical services (CS)	421,544	421,544	425,759
<b>70360</b> Public order and safety n.e.c	45,000	45,000	45,450
<b>70421</b> Agriculture cs	134,247	134,247	135,589
<b>70451</b> Road transport	2,768,284	2,768,284	2,795,967
<b>70610</b> Housing development	22,598,644	22,598,644	22,824,631
<b>70620</b> Community Development	10,000	10,000	10,100
<b>70721</b> General Medical services (IS)	3,254,238	3,254,238	3,286,781
<b>70980</b> Education n.e.c	13,317,894	13,317,894	13,451,073
<b>71040</b> Family and children	447,455	447,455	451,930
<b>Grand Total</b>	0	0	0
	50,767,577	50,768,577	51,275,253

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	46,186	46,186	46,648	46,648	185,668
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	19,247	19,247	19,439	19,439	77,373
<b>1606 4.1 Create an enabling agribusiness</b>		0	19,247	19,247	19,439	19,439	77,373
<b>160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>		0	19,247	19,247	19,439	19,439	77,373
<i>Economic Development</i>		0	19,247	19,247	19,439	19,439	77,373
SP4.1 Agricultural Services and Management		0	19,247	19,247	19,439	19,439	77,373
910301 - Extension Services		0	9,247	9,247	9,339	9,339	37,173
Use of goods and services		0	9,247	9,247	9,339	9,339	37,173
910302 - Surveillance and Management of Diseases and Pests		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	15,395	15,395	15,549	15,549	61,888
<b>2701 16.1 Promote proper maintenance culture</b>		0	15,395	15,395	15,549	15,549	61,888
<b>270103 11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat</b>		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
910805 - Administrative and technical meetings		0	5,395	5,395	5,449	5,449	21,688
Use of goods and services		0	5,395	5,395	5,449	5,449	21,688
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbzn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	430,000	430,000	434,300	434,300	1,728,600
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	25,000	25,000	25,250	25,250	100,500
<b>1606 4.1 Create an enabling agribusiness</b>		0	25,000	25,000	25,250	25,250	100,500
<b>160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>		0	25,000	25,000	25,250	25,250	100,500
<i>Economic Development</i>		0	25,000	25,000	25,250	25,250	100,500
SP4.1 Agricultural Services and Management		0	25,000	25,000	25,250	25,250	100,500
910301 - Extension Services		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
910302 - Surveillance and Management of Diseases and Pests		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
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	330,000	330,000	333,300	333,300	1,326,600
<b>2701 16.1 Promote proper maintenance culture</b>		0	330,000	330,000	333,300	333,300	1,326,600
<b>270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>		0	330,000	330,000	333,300	333,300	1,326,600
<i>Infrastructure Delivery and Management</i>		0	330,000	330,000	333,300	333,300	1,326,600
SP3.3 Public Works, rural housing and water management		0	330,000	330,000	333,300	333,300	1,326,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	300,000	300,000	303,000	303,000	1,206,000
Non Financial Assets		0	300,000	300,000	303,000	303,000	1,206,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	20,000	20,000	20,200	20,200	80,400
Other expense		0	20,000	20,000	20,200	20,200	80,400
910805 - Administrative and technical meetings		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	60,000	60,000	60,600	60,600	241,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	60,000	60,000	60,600	60,600	241,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	15,000	15,000	15,150	15,150	60,300
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	15,000	15,000	15,150	15,150	60,300
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	<b>Funding:12603 DACF Sources</b>	0	14,799,734	14,799,734	14,947,732	14,947,732	59,494,932
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	90,000	90,000	90,900	90,900	361,800
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	90,000	90,000	90,900	90,900	361,800
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.1 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	14,329,734	14,329,734	14,473,032	14,473,032	57,605,532
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	14,329,734	14,329,734	14,473,032	14,473,032	57,605,532
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	14,329,734	14,329,734	14,473,032	14,473,032	57,605,532
	<b>Infrastructure Delivery and Management</b>	0	14,329,734	14,329,734	14,473,032	14,473,032	57,605,532
	SP3.3 Public Works, rural housing and water management	0	14,329,734	14,329,734	14,473,032	14,473,032	57,605,532
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,689,734	12,689,734	12,816,631	12,816,631	51,012,730
	Non Financial Assets	0	12,689,734	12,689,734	12,816,631	12,816,631	51,012,730
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,802
	Use of goods and services	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,802
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	350,000	350,000	353,500	353,500	1,407,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	350,000	350,000	353,500	353,500	1,407,000
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	350,000	350,000	353,500	353,500	1,407,000
	<b>Infrastructure Delivery and Management</b>	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.2 Physical and Spatial Planning Development	0	350,000	350,000	353,500	353,500	1,407,000
	911003 - Street Naming and Property Addressing System	0	350,000	350,000	353,500	353,500	1,407,000
	Other expense	0	350,000	350,000	353,500	353,500	1,407,000
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	30,000	30,000	30,300	30,300	120,600
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	30,000	30,000	30,300	30,300	120,600
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Environmental Management</b>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:13527 Consolidated Fund Sources</b>		<b>0</b>	<b>7,923,515</b>	<b>7,923,515</b>	<b>8,002,750</b>	<b>8,002,750</b>	<b>31,852,530</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
2701	16.1 Promote proper maintenance culture	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
	<i>Infrastructure Delivery and Management</i>	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
	SP3.3 Public Works, rural housing and water management	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
	Non Financial Assets	0	7,923,515	7,923,515	8,002,750	8,002,750	31,852,530
<b>Grand Total</b>		<b>0</b>	<b>23,199,435</b>	<b>23,199,435</b>	<b>23,431,430</b>	<b>23,431,430</b>	<b>93,261,730</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	5,000	5,000	5,050	5,050	20,100
<b>610302</b>	<b>5.c adopt plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Social Services Delivery</b>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	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
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	21,950	21,950	22,170	22,170	88,239
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	21,950	21,950	22,170	22,170	88,239
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	21,950	21,950	22,170	22,170	88,239
	<b>Social Services Delivery</b>	0	21,950	21,950	22,170	22,170	88,239
	SP2.5 Social Welfare and community services	0	21,950	21,950	22,170	22,170	88,239
	910601 - Social intervention programmes	0	6,950	6,950	7,020	7,020	27,939
	Use of goods and services	0	6,950	6,950	7,020	7,020	27,939
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910605 - Combating domestic violence and human trafficking	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
<b>Funding:12200 Retained Internally Generate</b>		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
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	5,000	5,000	5,050	5,050	20,100
<b>610302</b>	<b>5.c adopt policy &amp; enforce law for promotion of gender equality &amp; empowerment of women &amp; girls</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	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
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
<b>620101</b>	<b>1.3 Implement appropriate Social Protection Systems &amp; measures</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12607 DACF Sources</b>		0	375,505	375,505	379,260	379,260	1,509,532
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	375,505	375,505	379,260	379,260	1,509,532
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	375,505	375,505	379,260	379,260	1,509,532
<b>620101</b>	<b>1.3 Implement appropriate Social Protection Systems &amp; measures</b>	0	375,505	375,505	379,260	379,260	1,509,532
	<i>Social Services Delivery</i>	0	375,505	375,505	379,260	379,260	1,509,532
	SP2.5 Social Welfare and community services	0	375,505	375,505	379,260	379,260	1,509,532
	910601 - Social intervention programmes	0	375,505	375,505	379,260	379,260	1,509,532
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
	Other expense	0	185,505	185,505	187,360	187,360	745,732
<b>Funding:13402 Consolidated Fund Sources</b>		0	35,000	35,000	35,350	35,350	140,700

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	35,000	35,000	35,350	35,350	140,700
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	35,000	35,000	35,350	35,350	140,700
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Social Welfare and community services	0	35,000	35,000	35,350	35,350	140,700
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>Grand Total</b>		0	457,455	457,455	462,030	462,030	1,838,971

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	196,000	196,000	197,960	197,960	787,920
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	196,000	196,000	197,960	197,960	787,920
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	196,000	196,000	197,960	197,960	787,920
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	196,000	196,000	197,960	197,960	787,920
	<b>Social Services Delivery</b>	0	196,000	196,000	197,960	197,960	787,920
	SP2.3 Environmental Health and sanitation Services	0	196,000	196,000	197,960	197,960	787,920
	910901 - Environmental sanitation Management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	910902 - Solid waste management	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
<b>Funding:12603 DACF Sources</b>		0	3,367,406	3,367,406	3,401,080	3,401,080	13,536,973
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
	<b>Infrastructure Delivery and Management</b>	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
	SP3.1 Roads and Transport services	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973
	Non Financial Assets	0	2,367,406	2,367,406	2,391,080	2,391,080	9,516,973

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<b>Social Services Delivery</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP2.3 Environmental Health and sanitation Services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910901 - Environmental sanitation Management	0	550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910902 - Solid waste management	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
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:13402 Consolidated Fund Sources</b>		0	400,878	400,878	404,887	404,887	1,611,530
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	400,878	400,878	404,887	404,887	1,611,530
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	400,878	400,878	404,887	404,887	1,611,530
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	400,878	400,878	404,887	404,887	1,611,530
	<b>Infrastructure Delivery and Management</b>	0	400,878	400,878	404,887	404,887	1,611,530
	SP3.1 Roads and Transport services	0	400,878	400,878	404,887	404,887	1,611,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,878	400,878	404,887	404,887	1,611,530
	Non Financial Assets	0	400,878	400,878	404,887	404,887	1,611,530
<b>Grand Total</b>		0	3,964,284	3,964,284	4,003,927	4,003,927	15,936,423