



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AYAWASO NORTH MUNICIPAL ASSEMBLY



ANMA

OFFICE OF THE AYAWASO NORTH MUNICIPAL ASSEMBLY



GHANA

Our Ref: ANMA.04/10/03/V.2/006

Your Ref:

Date: 7-11-25

RESOLUTION OF THE ASSEMBLY

This resolution was passed for approval of the **2026 Programme Based Budget** for the Ayawaso North Municipal Assembly at a General Assembly meeting held on **31st October, 2025** at the Church of Pentecost, Maamobi Central Assembly, Accra.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,348,952.88	GH¢13,651,796.29	GH¢61,986,643.80

Total Budget GH¢83,987,392.97

HON. BENJAMIN ANABILA
(PRESIDING MEMBER)

JAMANI DRAMANI
(MUNICIPAL COORDINATING DIRECTOR)

The Hon. Minister
Ministry of Finance
Accra.

Thru'
The Hon. Minister
Ministry of Local Government, Chieftaincy and Religious Affairs.
Accra.

Thru'
The Hon. Minister
Regional Coordinating Council
Accra.

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	6
Establishment of the District.....	6
Population Structure	6
Vision	6
Mission.....	6
Goals	6
Core Functions.....	6
District Economy	7
Key Issues/Challenges	8
Key Achievements in 2024.....	9
Revenue and Expenditure Performance	9
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies.....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION	61
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	62

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ayawaso North Municipal Assembly is one of the 38 Municipal/ District Assemblies created in 2018 under the Local Governance Act, 2016, (Act 936) with Legislative Instrument (L.I.) 2311. It was fully inaugurated on the 15th of March 2018.

The capital of the Municipal Assembly is Accra Newtown

Population Structure

The total population of the Ayawaso North Municipality is currently 71,304 in the year 2025 and projected to be 73,036 in 2026 segregated into 35,856 male and 37,180 female based on the 2021 PHC dataset of 63,386 (Population projections report, June 2024-GSS). The Municipality is still projected to form 1.16% of the entire population of Accra. The total number of houses in the Municipality according to the 2021 population and housing census is 21,165 which has increased by 23 approved building permits to 21,188 in 2025. The average household size is 2.9.

Population Structure

Vision

“A model municipality in service delivery par excellence”

Mission

“To champion good governance through effective public Participation, Integrated Service delivery and vibrant local economy.”

Goals

The overall goal of the Municipality is to promote sustainable development in all sectors within the Municipality by 2029.

Core Functions

- Be responsible for the overall development of Ayawaso North Municipality.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Ayawaso North Municipality.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in Ayawaso North Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.

District Economy

The Ayawaso North Municipal Assembly is actively promoting agriculture despite its urban setting. Key initiatives include:

- Agriculture
 - Agricultural Extension Services: Providing veterinary services, farm visits, and training for farmers.
 - Capacity Building: Teaching farmers simple technologies like Indigenous Micro Organism (IMO) technology, pest management, and safe agrochemical use.
 - Disease Prevention: Vaccinating pets and livestock against diseases like rabies and (Peste Des Petits Ruminants) PPR.
 - Food Safety: Educating traders on best food handling practices.
- Road Network

The road network in the Municipality is generally quite good. There is a total road length of 22.24 KM traversing the Municipality. Of these are 18.57 KM of tarred roads and 3.67 KM unpaved roads.

- Health

The health facilities within the Municipality are eight (8); there are three (3) Hospitals. One government and two (2) private Hospitals, one (1) CHAG clinic, one (1) Community-based Health Planning and Services (CHPS) Compound and three (3) Private Clinics as well as one (1) maternity home. The Assembly continues to scout for land to acquire or repossess for additional health projects.

- Education

The municipality has seven (7) basic schools; St. Francis Xavier RC Basic, Unity Junior High School, Darul Hijra Islamic Basic and four (4) others in addition to the one and only girls SHS, Accra Girls. The Assembly continues to scout for land to acquire or repossess for additional school projects.

- Market Centres

The Assembly's only market is on private land with reducing land size because the owner continues to develop parts of it. The government land acquired years ago for the development of Mamobi market too has been encroached and efforts to eject the encroachers have also been met with resistance from sociopolitical actors.

- Water and Sanitation

The over 80% residents of the Municipality are also served by Ghana water company. Regular Clean up exercises, desilting of gutters and evacuation of communal containers are carried out to ensure improved cleanliness potential flooding and good health.

- Environment

There are two broad vegetation zones in the Ayawaso North Municipality which comprise shrub land and grassland. The shrub land occurs in some parts of the Municipality. It consists of dense clusters of small trees and shrubs, which grow to an average height of about five meters.

Key Issues/Challenges

Sanitation and drainage management

Safety, security and substance abuse issues

Inadequate land for developmental projects

Low property rate, business operating license and permit revenue mobilization.

Key Achievements in 2025

Desilted and carried out 6 monthly clean up exercises



Engaged government land occupiers, private land & property owners and planned compensation and acquisition of lands.



Replaced, repaired and maintained streetlights



Completed and commissioned the construction of the Kwaotsuru zonal council offices and social center.



Educated the youth against drug and substance abuse



Completed and commissioned ICT lab at Unity Cluster of schools



Continued the construction of 2 additional offices at Kotobabi police station



Revenue and Expenditure Performance

The total approved budgets of the Ayawaso North Municipal Assembly for 2024 and 2025 were GH¢23,751,479.81 and GH¢72,961,660.81.00 respectively. In 2024 GH¢3,800,000.00 was budgeted for compensation, GH¢11,644,043.00 for Goods and Services and GH¢8,307,436.80 for Assets but as at the end of December of that year the actual figures for Compensation, Goods and Services and Assets were GH¢4,588,814.75, GH¢5,267,656.45 and GH¢3,543,017.05 respectively totaling actual expenditure GH¢13,399,488.25.

In 2025 the budgeted figures for Compensation, Goods and Services and Assets were GH¢5,780,106.73, GH¢ 11,919,406.58 and GH¢ 55,262,147.49 respectively but the actual figure for Compensation as of September was GH¢5,092,588.86, Goods and Services GH¢3,298,804.41 and Assets GH¢0.00 making the total actual for 2025 GH¢8,391,393.27 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	130,00000	210,399.43	510,000.00	210,399.43	1,167,360.00	729,262.95	62.47
Other Rates (Specify)	10,000.00	-	10,000.00	-	10,000.00	-	-
Fees	186,000.00	126,880.00	167,000.00	138,962.00	293,376.00	157,785.00	53.78
Fines	26,000.00	18,605.00	26,000.00	293,376.00	12,288.00	-	-
Licences	762,000.00	554,436.79	543,000.00	540,103.00	814,080.00	579,645.85	71.20
Land	121,000.00	146,438.00	81,000.00	81,000.00	109,056.00	123,902.11	113.61
Rent	25,000.00	9,334.00	23,000.00	108,324.00	61,440.00	124,934.00	203.34
Total	1,250,000.00	1,066,093.22	1,350,000.00	1,868,896.04	2,457,600.00	1,715,529.91	69.81

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,250,000.00	1,066,093.22	1,350,000.00	1,514,737.07	2,457,600.00	1,715,529.91	69.8%
Compensation Transfer	2,390,606.00	3,120,102.23	3,800,000.00	4,588,814.75	5,780,106.73	5,092,588.86	88.1%
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	-	150,000.00	46,389.89	30.9%
DACF	15,287,460.00	375,668.86	15,278,688.00	4,461,497.10	58,069,665.50	19,440,350.84	33.5%
DACF-MP	790,363.00	379,657.72	870,363.00	649,214.41	2,903,483.28	3,552,697.69	122.4%
DACF-PWD	230,000.00	108,316.98	230,000.00	200,626.01	1,742,089.97	212,550.37	12.2%
DACF-RFG	2,044,285.00	0	1,520,679.00	1,463,824.00	1,033,367.00		0.0%
UNICEF	75,294.00	32,294.33	-	10,000.00	-	-	
GARID	35,000.00	25,000.00	35,000.00	25,000.00	35,000.00	-	
HIV/AIDS	500,878.00	420,971.00	498,749.81	498,749.81	500,000.00		0.0%
Total	22,717,886.00	5,587,022.96	23,751,479.81	13,429,838.52	18,511,623.00	72,961,660.81	30,094,484.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,390,606.00	3,120,102.23	3,800,000.00	4,588,814.75	5,780,106.73	5,092,588.86	88.11%
Goods and Service	11,056,561.00	2,065,867.66	11,644,043.00	5,267,656.45	11,919,406.58	3,298,804.41	27.68%
Assets	9,270,719.00	401,053.07	8,307,436.80	3,543,017.05	55,262,147.49	-	0.00%
Total	22,717,886.00	5,587,022.96	23,751,479.80	13,399,488.25	72,961,660.80	8,391,393.27	11.50%

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

- Ensure responsive, inclusive & representative decision making at all levels.
- Develop efficient, accountable & transparent institutions at all levels.
- Strengthen domestic recourse mobilization to improve capacity for revenue collection.
- Ensure free, equitable and quality education for all by 2030.
- Ensure sustainable funding sources for growth.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- Achieve access to adequate and equitable sanitation and hygiene.
- Increase investment to enhance agricultural productive capacity.
- Improve appropriate social protection systems and measures.
- Provide access to safe, affordable, accessible & sustainable transport system for all.
- Promote effective participation of the youth in socio economic development.
- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.
- Enhance inclusive urbanization & capacity for part human settlement management in all countries.
- Promote development policies that support MSMEs including activities to finance services.
- Improve human capital development and management.
- Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	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	2026	2027	2028	2029
Improved public food Safety	Reduced incidence of food-borne diseases	No. of food vendors medically screened	100	60	306	241	1,498	1,268	1,588	1,716	1,720	132
Completion Rate	Percentage of students who complete a particular level of education within the	% of JHS completion	100%	90%	100%	92%	100%	96%	100%	100%	100%	100%
Increase in IGF	Percentage increase of IGF over 2023 year (Ghc 1,250,000)	IGF% increased	5%	1,9%	8.00%	42.08%	82.04%	13.26%	23.60%	13.60%	13.60%	13.60%
Improve Environmental Sanitation		Tonnage of solid waste	125	112	2416	2389	3126	2,498	2,450	2400	2,350	2,300

Reduction in public space litter and waste accumulation.		evacuated										
		Km of drainage de-silted			10.0	9.2	12.0	8.6	8.5	8.3	8.1	7.9
86% of data collected, harmonised and submitted	Collection and harmonisation of administrative data	% of the 14 departments data collected	14	13	14	13	14	12	14	14	14	14

Revenue Mobilization Strategies

The following are some of the strategies the municipality intends to employ in its bid to increase Internal Generated Funds.

The Assembly has two full functioning Zonal Councils namely the Kwaotsuru Zonal Council and the Maamobi Zonal Council. These sub-structures are expected to play a major role in revenue generation activities of the Assembly. The collection of revenue from night tolls, on-street parking and roadblocks for events has been ceded to the Zonal Councils. The major benefit of this is that this will be novel areas of revenue collection for the Municipal Assembly. This will be complemented by the formation of a fully functional task-force.

The capacity of revenue collectors will also be built. The intention is to enhance their operational capabilities and efficiency.

The Assembly will continue to develop a database of businesses in the Municipality. The availability of a comprehensive database of rate payers is essential for the effective collection of IGF. This will be achieved by collaboration between the MIS and Budget Units as well as the Finance Department.

The Municipal Assembly will expedite the printing and distribution of bills. The earlier bills are printed and distributed the earlier ratepayers will honor their end of the bargain. 90% of the distribution of bills is expected to be made before the end of the year for the ensuing year.

Public education and sensitization drives will be intensified. The public sensitization programmes will usually be carried out prior to taskforce operations carried out by Revenue Collectors and members of staff.

An inventory of all toilet facilities and billboards in the Municipality is also expected to be undertaken to create a comprehensive database of the two to increase revenue generated from these sources.

There are also plans to form a taskforce which is expected to enhance the revenue mobilization efforts of the Municipal Assembly.

Finally, taskforce groups comprising all members of staff and Revenue Collectors will continue to embark on periodic field operations to boost the collection of revenue.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Strengthen the coordinating and administrative functions of the regions
- Strengthen domestic resource mobilization to improve for revenue collection
- Improve human capital development and management

Budget Programme Description

The programme seeks to implement policies and programmes 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 the capacity of staff and Assembly members for improved service delivery.

The Units under this programme are General Administration, Management Information System, Security, Audit, Stores, Information Service, Transport, Records, Procurement, Human Resource, Budget and Rating, Planning, Estates, Statistics and the Department of Finance.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Strengthen the coordinating and administrative functions of the regions
- Build on existing initiatives to dev measurement of progress on sustainable dev't.

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 Procurement, Transport, Estate, Stores, Registry and Finance Department.

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

The sub-programme is manned by a staff capacity of 32 GOG and 25 IGF workforce.

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

The table indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programmed. The past data indicated actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
--------------	-------------------	------------	-------------

		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organised	Number of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings organised	Number of Executive Committee Meetings held	4	3	4	4	4	4
Statutory Sub-Committee Meetings held	Number of meetings per Sub-Committee	4	3	4	4	4	4
Procurement Plan developed	Annual Procurement Plan prepared by Nov 30 th	1	1	1	1	1	1
Management Meetings organised	Number of Management Meeting organised	12	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen Participation in Local Governance	Procurement of Office Equipment and Logistics
Organise Public Financial Management /Town Hall Meetings	Procure computers and accessories for office use
Administrative and Technical Meetings	Procurement of office logistics
Organise all mandatory and statutory meetings of the Assembly	Procure Furniture and fittings for official use

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Develop efficient, accountable & transparent institutions at all levels.
- Strengthen domestic resource mobilization to improve for revenue collection

Budget Sub- Programme Description

The sub-programme seeks to ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

- Maintaining proper accounting records
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure.

The sub-programme is funded by GOG, DACF and IGF and has a workforce of four (4) staff, comprising two (2) GOG staff and two (2) IGF staff.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial statements prepared and submitted to various stakeholders	Number of Financial statements prepared and submitted	12	9	12	12	12	12
Annual statement prepared and published	Annual financial statement prepared	1	0	1	1	1	1

Internal audit reports prepared	Quarterly Reports	4	3	4	4	4	4
Audit Committee Meeting	Quarterly Audit Committee Meeting Held	4	2	4	4	4	4
Monthly meetings with Revenue Collectors organised	Number of revenue meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	No projects
Prepare monthly, quarterly, and annual financial reports	
Revenue Collection Management	
Collaborate with budget office in field revenue data collection	
Internal Audit Operations	
Carry out regular audit of revenue unit	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management.

Budget Sub- Programme Description

The Sub-Programme is to develop and maintain a human resource management system. It seeks to effectively manage the human resource capacity to improve the quality of service.

All the 14 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Government of Ghana (GOG) Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF).

In 2026, it is estimated that about 130 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The sub-programme has 2 staff members on government payroll.

The table below indicates the outputs, its indications and projections by which the performance of this Sub-Programme is measured. The past data indicates actual performance whilst the projections are estimates of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff concerns addressed	No of staff durbars held	2	1	2	2	2	2
Capacity Building Plan executed	No. of capacity building plan submitted	1	1	1	1	1	1
Annual Performance Contract executed	No of performance contracts planned, signed, reviewed and evaluated	1	1	1	1	1	1
Staff qualified for promotion	No. of promotion register prepared	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 2 no. Staff Durbar (150 population targeted)	Organise 2 no. Staff Durbar (150 population targeted)
Conduct capacity needs assessment survey for all departments of the Assembly	Conduct capacity needs assessment survey for all departments of the Assembly
Organize workers' durbars to sensitize workers on Local Govt. Service reforms	
Generic Training For Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.
- Improve population, civil registration and vital statistics management
- Monitoring and evaluation of programmes

Sub- Programme Description

This sub-programme seeks to promote strong policy coordination, effective budgeting and monitoring and evaluation systems as well as the collection, organization, analysis, interpretation and presentation of data.

This will ensure effective service delivery leading to the development of the municipality, as stipulated in the core functions of the Municipal Assembly. This will also facilitate the preparation of the annual composite budget based on the Municipal Medium Term Development Plan. The sub-programme seeks to manage the budget approved by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The organizational units involved in the sub-programme are Budget, Planning and Statistics

The sub-programme is delivered by twelve (8) officers and funded by GOG, DACF and IGF

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan prepared	Annual Action plan prepared and approved by 31 st October	1	0	1	1	1	1
Annual Progress Report (APR) prepared	APR document	1	0	1	1	1	1
Annual Budget Estimates prepared	Draft Composite Budget approved by 31 st Oct	1	0	1	1	1	1
Budget Committee meeting held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordinate policies and programmes and monitor and evaluate them	
Prepare District Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Build on existing initiatives to develop measurement of progress on sustainable development.

Budget Sub- Programme Description

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the Municipality.

The organizational units involved in this sub-programme are 2 Zonal Councils and the General Assembly.

The sub-programme is funded by GOG, DACF and IGF

The sub-programme is delivered in collaboration with Central Administration, Security Agencies and other community stakeholders.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Council meetings held	No of General Council meetings held	6	4	6	6	6	6
Development and Service Committee meetings held	No of Development and service Committee meetings held	4	2	4	4	4	4
Finance and Administration meetings held	No of quarterly Finance and Administration meetings held	4	2	4	4	4	4
General Council meetings held	No of General Council meetings held	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct General Council Meetings	
Organise Finance and Administration meetings	
Sensitization & Stakeholder engagement.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- Implement appropriate social protection sys. & measures
- Ensure equal opportunity and rdc inequalities of otcM
- Achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

This programme plays a critical role in the development of the Municipality through the provision of social services especially to students, patients, vulnerable and birth and death.

Social Services Delivery involves the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. It promotes the rights and protection of children, the aged and People Living with Disabilities.

The programme also coordinates and manages strategic national health programmes relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It also oversees the registration of births and deaths within the Municipality.

Additionally, it increases inclusive and equitable access to education at all levels.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

This sub-programme seeks to provide relevant education to the people of the Ayawaso North Municipality at various levels to enable them to acquire skills that will assist them to develop their potential to be productive; to promote technology and culture at all levels of society to facilitate poverty reduction and to promote socio-economic growth in the Municipality.

The organizational units involved in the delivery of the sub- programme are Education and Youth & Sports. It will be funded by DACF, DACF-RFG and IGF. The beneficiaries of this programme are the populace of the Ayawaso North and its neighboring environment. The Municipal Education Directorate is managed by a staff of 27.

The table below indicates the outputs, its indications and projections by which the Sub- Programme measures its performance. The past data indicates actual performance whilst the projections are estimates of future performance.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My first day at school” programme organised annually	Activity held annually	1	1	1	1	1	1
Quarterly MEOC meetings organised	No of MEOC Meetings organised	4	3	4	4	4	4
Independence Day celebration organised annually	Celebration held annually	1	1	1	1	1	1
Productivity of staff enhanced	Percentage of staff benefiting from capacity building	65	60	75	82	88	95

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Acquisition of Movable and Immovable Assets
Organise “My first day at school programme”	

Financial support for brilliant but needy students	Construction of a canteen for Unity cluster of schools
Inter-Schools sports for Basic Schools	
Support to Teaching and Learning Delivery	Acquisition of Movable and Immovable Assets
Organise "My first day at school programme"	
Monitor internal and external exams	Provide Office Equipment and furniture
Organize Kiddy Reading Festival for KG and Lower Primary School learners in Basic Schools	Reconstruction of Fence Wall at Accra Girls Senior High School
Organize STME camp and Science, ICT and Math competition	Provide Teachers' Writing Desks, Mono Desks and Cupboard for all Schools
Organize orientation for Newly-Trained and Re-posted Teachers	
Financial support for brilliant but needy students from District Education	
Monitor internal and external exams	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection, access to quality healthcare services.

Budget Sub- Programme Description

The sub-programme provides support and coordination of health service delivery programmes and other strategic interventions aimed at scaling health outcomes in the municipality.

It also ensures the efficient and effective management of resources to the municipality and sub-municipal levels for the implementation of service delivery activities.

Key to the mandate of this sub-programme is the delivery of health administration for the implementation of various health programmes and health service delivery activities.

The organizational department involved with this sub programme is the Department of Health and is manned by a workforce of 43. It is funded by DACF, DACF RFG and IGF.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits	10	8	10	12	12	14
Incidences of malaria reduced	No of persons benefiting from mosquito nets	60	64	70	70	70	70
Undertake localized IE&C activities within the Municipal	No. of visits	10	8	10	12	12	14

Health areas to sensitize people							
----------------------------------	--	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community screening for NCDs/ Community Durbar	Procurement of Office Equipment
Training on Infection, Prevention and Control	Construction of health facilities
Annual 2026 Child Health Promotion Week	Renovation of health facilities
Malaria case management and onsite training and supportive supervision	Supply and installation of medical equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate social protection sys. & measures

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 and skills training.

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

The sub-programme is funded by the Government of Ghana (GoG), the Internally Generated Fund, the District Assemblies Common Fund, and Funds from UNICEF and the Disability Fund.

The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor, women, children, aged, and etc. in the Municipality.

The Department has a total staff strength of nine (9) all of them on the Government of Ghana payroll.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the estimates of future performance

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
10% of PWDs with standard of living improved	10% of PWDs supported	20	30	20	20	30	31
Improvement in the lives of PWDs	Number of disability meetings held	4	3	4	4	4	4
Reduce poverty in the municipality	Number of times LEAF Grants benefited	7	5	6	6	6	6
Promotion of children's rights	Reports on the number of calendar events celebrated	1	2	1	1	1	1
Women's health improved	No. of screenings held for women	2	0	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social education, Juvenile justice and youth development.	
Promotion of children's rights	
Conduct 4 no. of supervision, monitoring and registration of Early Childhood Development	
Obtain transportation for Facilitators, Office invigilators and coordination and monitoring	
Increased women's participation in decision making	
Organize Breast Cancer screening and sensitization for 300 women and men	

Disbursement of disability funds	
Organize entrepreneurial/ vocational skills for 50 PWDs and 100 youth/women's group	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure equal opportunity and rdc inequalities of otcn

Budget Sub- Programme Description

The sub-programme will seek to provide accurate and reliable information on all births and deaths within the Municipality to enhance socio-economic development of the country through their registration and certification.

The sub-programme will carry out its activities in collaboration with other sub-programmes such as Social Welfare and Community Development and Public Health Service and Management. The sub-programme will be funded by internally generated funds (IGF) and the District Assemblies Common Fund (DACF). The beneficiaries of this sub-programme will be all inhabitants of the Municipality.

The sub-programmed has a total staff strength of four (4) all of them on the Government of Ghana payroll.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Male births registered	No of male births registered	550	283	300	310	310	320
Female births registered	No of female births registered	559	258	270	280	280	290
Male deaths registered	No of male deaths registered	90	26	20	18	18	15

Female deaths registered	No of female deaths registered	80	26	20	18	18	15
--------------------------	--------------------------------	----	----	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise door to door mobile mass registration	
Organise a mass birth registration	
Sensitize the public on Births and death Registration.	
Facilitate Child health promotion birth registration exercise	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste. The sub-programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It conducts house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health. The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Health Directorate and Physical Planning Department, Assembly Members, some registered and well-known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Internally Generated Fund and the District Assemblies Common Fund. The staff strength of the Department is 26 comprising 11 GOG and 15 IGF

The entire residents of the Ayawaso North Municipal Assembly are the beneficiary of the programme.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance`.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation within the Municipality improved	No of clean-up exercises held	12	9	12	12	12	12

Sanitation improvement strategies improved	MESSAP (Municipal Environmental and Sanitation Action Plan) prepared and implemented	1	0	1	1	1	1
liquid waste efficiently disposed (sanitation improvement)	No of times contract cleaning services for liquid waste carried out	8	2	10	12	15	18
Sanitation in public places improved.	No. of public places/schools disinfected	8	12	13	15	16	18
Sanitation within the Municipality improved	No of clean-up exercises held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
House to House Inspection and sensitising households on community maintenance and good sanitation practices	
Evacuation heaps of refuse at unauthorized sites	
Monitor and evaluate activities of Waste Management Contractors	
Procure Cleaning Materials	
Disinfest and disinfect infected office premises and other public places	
Review and implement 2026 MESSAP	
Personal Hygiene education in schools, food vendors, screening and certification	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization & capacity for effective human settlement management in all countries.
- Support LDC i.e. financial, technical assistance, building sustainable buildings from local materials
- Provide access to safe, affordable, accessible & sustainable transport system for all.

Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government that relate to public properties for the overall development of the Municipality.

It provides support for the service delivery of other programmes by implementing decisions of the General Assembly.

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

The total workforce number under the Infrastructure Delivery Management Programme is six (6) Government of Ghana staff.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for effective human settlement management in all countries.

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 revising of planning schemes, the organization of Technical Sub-Committee and Spatial Planning Committee meetings to vet and approve building permit applications 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 unit heads of the Assembly and other external organizations/departments such as Environment Protection Authority, Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, and the District Assembly Common Fund. The staff strength of the Sub-Programme is One (1) who is on Government payroll.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development within the Municipality sanitised	Number of building permits granted	5	6	8	8	10	12
Enhance urban planning within the Municipality	Number of updated planning schemes	2	2	2	3	3	4
Service delivery and management of public facilities improved.	% of Street naming and property addressing project implemented	70	75	78	81	85	90
Development within the Municipality sanitised	Number of building permits granted	5	6	8	8	10	12
Enhance urban planning within the Municipality	Number of updated planning schemes	2	2	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitor Physical Development within the Municipality	Acquisition and registration of landed properties
Technical Committee Inspections	
Monitor Physical Development within the Municipality	
Technical Committee Inspections	
Link street addresses data to planning schemes and property data.	
Land Use and Spatial Planning	
Statutory Planning, Spatial Planning	
Administrative and Technical Meetings	

Hold 4 SAT meetings	
---------------------	--

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

Budget Sub-Programme Objective

- Support LDC i.e. financial, technical assistance, building sustainable buildings from local materials.

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, managing road usage provision and other laws guiding the construction of infrastructure within the municipality.

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure database. 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 programmes and assists the Sub-Technical Committee and the Spatial 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 and Rating, Development Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund and the District Assemblies Common Fund – Responsive Factor Grant.

The staff strength of the Sub-Programme is four (4).

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The

past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Safety within the Municipality improved	No. of streetlights maintained	Installed 600	Installed 832	500	500	500	500
		Repaired 380	Repaired 210	150	180	180	200
Overall development in the Municipality improved	No of quarterly Works Sub-Committee meetings held	4	3	4	4	4	4
Adhering to building safety standards ensured	Number of verified and physically inspected projects	5	5	6	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movable and Immovable Assets
Demolition of unauthorized structures	Implement 2026 Community self-help projects
Administrative and Technical Meetings	Drilling and mechanization of boreholes
Works Sub-Committee Meetings	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Monitoring and evaluation of programmes and projects	Construction works at MTTD building at Kotobabi Police Station
Monitoring and evaluation of projects	Streetlights maintenance and parts
	Repair and maintenance of boreholes

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Provide access to safe, affordable, accessible & sustainable transport system for all.

Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of road and drainage infrastructure projects. It is also responsible for the enforcement of specific development control regulations, road usage provision and other laws guiding the construction of road infrastructure in Ghana.

The Sub-Programme also undertakes data collection for the planning and development of infrastructure, registers and maintains records of classified contractors and consultants in the urban road construction industry. It provides input into the preparations of budget for road maintenance activities and supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

The Sub-Programme deals with other areas such as Physical Planning, Works, Budget, Planning, Finance, Procurement and Central Administration. Its operations and projects are funded by the Internally Generated Fund, transfers from the Government of Ghana and the District Assemblies Common Fund.

The Sub-Programme is managed by one (1) staff member under the payroll of the Government Ghana

Table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past

data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road safety within the Municipality improved.	No of speed humps maintained	19	20	34	38	40	45
Safe transportation provided	Kilometres of roads maintained	4.5	18.8	20.0	20.0	20.0	20.0

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitate Roads in the Municipality	Construction of U drains within the community
Routine maintenance of existing drainage in the Municipality	Provision of speed humps to promote safety
Rehabilitate Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance Agric productive capacity in developed countries

Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the flourishing of businesses in the Municipality. There must also be a boost in areas in the agriculture and tourism sectors especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and the promotion of dairy and poultry farming and promote animal disease management among others. The Major challenge associated with this programme is the lack of space to carry out agricultural activities. The programme will be funded by the DACF, IGF GOG and Donor. The budget programme has a staff strength of nine (9) Government of Ghana paid workers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality.

The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organizing training session for them.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, Social Welfare and Community Development, MPCU, Hon. Assembly Members, Community Based Organizations, Civil Society Organizations and Non-Governmental Organizations.

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

The beneficiaries of the Sub-programme include Co-operative Groups, Trade Unions, schools and cultural groups.

The Department under this Sub-Programme is manned by three (3) GOG members of staff comprising two (2) officers from Business Advisory Centre and one (1) culture officer.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce poverty among women through economic empowerment	Number of workshops for trade skills training for women's groups organised	2	1	3	3	4	5
Lives of youth enhanced	Number of training for youth organised	1	2	4	6	6	8
Local Economic Development enhanced	Number of livestock fairs organised	0	0	2	2	2	2
Provide Kaayaye with beneficial skills for economic development	Number of trainings for Kaayaye	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	24 hr market project
Business in a Box Project(Bizbox)	
Skills in Hairdressing and Bead making...	
Organise creative arts Fair	
Development and promotion of tourism	
"Organize ANMA FEST Educate school children on the importance of our Ghanaian language and traditional dress (Feb-March)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance Agric productive capacity in developed countries

Budget Sub- Programme Description

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

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 Development Co-coordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

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

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

The Department under this Sub-Programme is manned by six (6) GOG staff.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly’s estimates of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Celebrate farmers in the Municipality	No. of celebrations held	1	0	1	1	1	1
Consumption of healthy food insured	No. of food commodity sellers trained on the health hazards caused by food adulteration	35	0	45	50	58	65
Prevention of diseases in livestock	No of livestock animals and pets vaccinated.	105	641, 150,	125	130	145	150
Agricultural activities in the Municipality improved	Number of Research Extension Linkage (RELC) Committee meetings held	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Distribute 500 cockerels (6 weeks old) to selected households by the end of June 2025.	
Train 40 market women on the health hazards caused by food adulteration by Dec 2025	
20 field staff to conduct 3880 farm and home visits each to extend improved technologies by December 2025	
Train 20 households on breed improvement of local poultry by end of Dec 2025.	
Train 10 commercial poultry farmers on poultry nutrition and litter management by end of Dec 2025.	
Sensitize 50 selected households on cockerel project by June 2025.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster

Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government for the overall prevention and mitigation of disaster in the Municipality as well as the mitigation of the effects of climate change.

It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods.

It provides support for the delivery of relief items to disaster victims.

The Department for this programme is National Disaster Management Organization (NADMO) which has a staff workforce of eighteen (18).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.

Budget Sub- 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 as well as the mitigation of the effects of climate change.

It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods.

It provides support for the delivery of relief items to disaster victims.

The Department for this programme is National Disaster Management Organization (NADMO).

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Carryout Disaster risk management sensitization exercise	No. of sensitization exercises carried out	3	1	4	4	4	4
Education on Common Communicable Diseases	Number of Schools sensitised	2	0	4	6	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Procure relief items for disaster victims	
Public education and awareness creation on Flood, Diseases and Epidemics	
Fire auditing and education on fire safety measures and best practices	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of the office complex of Ayawaso North		71	3,000,000	0	0	3,000,000	0	0	0
		Drilling, Mechanization and maintenance of boreholes		Procurement stage	5,000,000	0	0	5,000,000	0	0	0
		Construction of 0.9m U-drain and pavement of roads		Procurement stage	922,303.00	0	0	922,303.00	0	0	0
		Procurement of sanitary tools/cleaning materials		Procurement stage	1,952,382.87	0	0	1,952,382.87	0	0	0

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

MMDA:					
#	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	School building	Construction of 1 No. 2 unit KG Block with office, store, 8 cubicle washrooms in the Municipality	DACF	1,508,190.55	Concept Note
2	School building	Construction and furnishing of 1 No. 6-unit classroom block 8 cubicle washrooms in the Municipality	DACF	1,562,066.00	Concept Note
3	School building	Construction of 1No JHS block with washrooms in the Municipality	DACF	1,079,000.00	Concept Note
4	School furniture	Procurement of 600 NO. Octagon tables and Chairs for KG schools	DACF	1,086,966.55	Concept Note
5	School furniture	Procurement of 1,600 No. dual desks for public primary schools	DACF	2,400,000.00	Concept Note
6	School furniture	Procurement of 1,430 No. Mono Desks for JHS	DACF	1,430,000.00	Concept Note
7	School furniture	Procurement of 570 No. Mono Desks for SHS	DACF	570,000.00	Concept Note
8	School furniture	Procurement of 320 No. tables and chairs for basic schoolteachers	DACF	320,000.00	Concept Note
9	Borehole	Hydrological studies, drilling, construction, water quality testing, treatment and mechanization of 20 No. borehole in the Municipality	DACF	5,000,000.00	Concept Note
10	Borehole	Repair and Maintenance of Boreholes in the Municipality	DACF	806,966.55	Concept Note
11	Road furniture	Construction of speed ramps at Akotex, Mamobi General Hospital, Vic junction	DACF	1,500,000.00	Concept Note

12	Gutter slabs	Self-help project initiatives for Hon. Assembly Members	DACF	600,000.00	Concept Note
13	Edible columnar tree planting	MCE job creation and green municipality programme	DACF	520,000.00	Concept Note
14	Meical equipment	Acquisition of health equipment	DACF	500,000.00	Concept Note
15	Health facility	Construction of 2 No urban CHPS compounds	DACF	2,000,562.55	Concept Note
16	Recreational center	Construction of 1No Social Centre at Kawu kudi	MPDACF	1,000,000.00	Concept Note
17	Safety and rescue facility	Construction of 1No Fire & Ambulance station at Mamobi	MPDCF	700,000.00	Concept Note
18	Furniture	Procurement of furniture	MPDACF	200,000.00	Concept Note
19	Market	Design and Construction of 24-Hour Economy Model Markets	DACF	17,582,174.62	Concept Note

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	9,885,969		
130103 130103 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	3,516,435		
130108 130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	111,164		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	83,972,393	269,552		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	461,340		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	16,299,898		
220103 220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	54,263		
250103 250103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	7,427,675		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	334,884		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	226,062		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,824,795		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,740,324		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	846,268		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	119,488		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	109,333		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	398,723		
480111 480111 - 16.3 Promote the rule of law to ens eql acs to justice for all	0	59,507		
500103 500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	58,507		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,182,754		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,149,884		
560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcm	0	109,790		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	121,487		

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>
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,588,443		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	564,141		
640101 640101 - Improve human capital development and management	0	219,170		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	292,537		
Grand Total ¢	83,972,393	83,972,393	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
402 02 00 001 21		83,972,392.96	0.00	0.00	-83,972,392.96
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Grants					
China					
1311018	World Bank	735,000.00	0.00	0.00	-735,000.00
1311024	United Nation Children Education Fund (UNICEF)	700,000.00	0.00	0.00	-700,000.00
Ghana Education Trust Fund (GetFund)		35,000.00	0.00	0.00	-35,000.00
1331001	Central Government - GOG Paid Salaries	80,199,799.35	0.00	0.00	-80,199,799.35
1331002	DACF - Assembly	8,348,952.88	0.00	0.00	-8,348,952.88
1331003	DACF - MP	66,812,263.55	0.00	0.00	-66,812,263.55
1331009	Goods and Services- Decentralised Department	3,516,434.92	0.00	0.00	-3,516,434.92
1331010	DDF-Capacity Building Grant	488,781.00	0.00	0.00	-488,781.00
		1,033,367.00	0.00	0.00	-1,033,367.00
<i>Output</i> 0002 Lands and Royalties					
Official Liquidation Fees					
1422154	Sale of Building Permit Jacket	134,793.22	0.00	0.00	-134,793.22
1422157	Building Plans / Permit	64,793.22	0.00	0.00	-64,793.22
1422159	Comm. Mast Permit	60,000.00	0.00	0.00	-60,000.00
		10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0003 Rent					
Development Levy					
1415002	Ground Rent	75,939.84	0.00	0.00	-75,939.84
		75,939.84	0.00	0.00	-75,939.84
<i>Output</i> 0004 Licences					
Official Liquidation Fees					
1422005	Restaurant/Chop Bar/Caterers	1,006,202.88	0.00	0.00	-1,006,202.88
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422016	Lottery Business	25,000.00	0.00	0.00	-25,000.00
1422017	Hotel Services	1,000.00	0.00	0.00	-1,000.00
1422018	Hotel Services	6,000.00	0.00	0.00	-6,000.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422023	Communication Services	2,000.00	0.00	0.00	-2,000.00
1422024	Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422025	Private Professionals	20,000.00	0.00	0.00	-20,000.00
1422026	Private Health Facilities	31,816.88	0.00	0.00	-31,816.88
1422038	Dress Makers/Tailor Services	45,000.00	0.00	0.00	-45,000.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	-100,000.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	-25,000.00
1422043	Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	-3,000.00
1422044	Financial Institutions	159,386.00	0.00	0.00	-159,386.00
1422045	Commercial Houses/Departmental Stores	250,000.00	0.00	0.00	-250,000.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	-1,000.00
1422049	Fitters	7,000.00	0.00	0.00	-7,000.00
1422051	Millers	10,000.00	0.00	0.00	-10,000.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422053	Block And Concrete Products	2,500.00	0.00	0.00	-2,500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	110,000.00	0.00	0.00	-110,000.00
1422060	Airline Agents	3,000.00	0.00	0.00	-3,000.00
1422115	Cold storage facilities	25,000.00	0.00	0.00	-25,000.00
1422121	Freight Forwarding	5,000.00	0.00	0.00	-5,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	-15,000.00
1422180	Casino and Slot Machines (Gaming) Licence	20,000.00	0.00	0.00	-20,000.00
1422214	Financial Institutions (Non-Banking) Licence	15,000.00	0.00	0.00	-15,000.00
1422222	Hair & Beauty Service Providers Licence	25,000.00	0.00	0.00	-25,000.00
1422258	Spare Parts Sales Outlets (New) Licence	2,500.00	0.00	0.00	-2,500.00
1422273	Boutiques	15,000.00	0.00	0.00	-15,000.00
Output 0005 Fees					
Official Liquidation Fees		362,612.74	0.00	0.00	-362,612.74
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423012	Sanitary Facilities	72,500.00	0.00	0.00	-72,500.00
1423018	Loading Fees	50,000.00	0.00	0.00	-50,000.00
1423020	Professional Fees	19,000.00	0.00	0.00	-19,000.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	-50,000.00
1423086	Vehicle Stickers for Embossment	112,000.00	0.00	0.00	-112,000.00
1423433	Registration of NGO's	39,112.74	0.00	0.00	-39,112.74
Output 0006 Rates					
Development Levy		1,442,856.96	0.00	0.00	-1,442,856.96
1413001	Property Rate	1,442,856.96	0.00	0.00	-1,442,856.96
Output 0007 Fines/Penalties/Forfeits					
General Negligence Related Fines		15,187.97	0.00	0.00	-15,187.97
1430005	Miscellaneous Fines, Penalties	15,187.97	0.00	0.00	-15,187.97
Grand Total		83,972,392.96	0.00	0.00	-83,972,392.96

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	0	0	0	83,972,393	84,071,253	84,812,117
Management and Administration	0	0	0	15,777,204	15,832,460	15,934,976
SP1: General Administration	0	0	0	13,641,999	13,697,255	13,778,419
21 Compensation of employees [GFS]	0	0	0	5,525,561	5,580,817	5,580,817
211 Child Education Grant (Foreign Mission)	0	0	0	5,502,561	5,557,587	5,557,587
21110 Established Post	0	0	0	4,951,240	5,000,752	5,000,752
21111 Non Established Post	0	0	0	496,321	501,285	501,285
21112 Child Education Grant (Foreign Mission)	0	0	0	55,000	55,550	55,550
212 Imputed Social Contributions [GFS]	0	0	0	23,000	23,230	23,230
21210 Gratuity	0	0	0	23,000	23,230	23,230
22 Use of goods and services	0	0	0	1,548,033	1,548,033	1,563,514
221 Vehicle Registration	0	0	0	1,548,033	1,548,033	1,563,514
22101 Value Books	0	0	0	182,982	182,982	184,812
22102 Utilities	0	0	0	34,630	34,630	34,976
22103 General Cleaning	0	0	0	1,095	1,095	1,106
22104 Rentals/Lease	0	0	0	276,376	276,376	279,140
22105 Vehicle Registration	0	0	0	334,636	334,636	337,982
22106 Maintenance of Office Equipment	0	0	0	66,191	66,191	66,853
22107 Training, Seminar and Conference Cost	0	0	0	318,963	318,963	322,153
22109 Special Services	0	0	0	258,898	258,898	261,487
22113 Insurance Premium	0	0	0	74,263	74,263	75,006
28 Other expense	0	0	0	1,616,435	1,616,435	1,632,599
282 Dividend Paid By SOEs	0	0	0	1,616,435	1,616,435	1,632,599
28210 Dividend Paid By SOEs	0	0	0	1,616,435	1,616,435	1,632,599
31 Non Financial Assets	0	0	0	4,951,970	4,951,970	5,001,490
311 WIP - Laboratories	0	0	0	4,951,970	4,951,970	5,001,490
31112 WIP - Laboratories	0	0	0	4,731,970	4,731,970	4,779,290
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
31132 Copyright/Patent/Trademark	0	0	0	20,000	20,000	20,200
SP2: Finance and Audit	0	0	0	378,885	378,885	382,674
22 Use of goods and services	0	0	0	378,885	378,885	382,674
221 Vehicle Registration	0	0	0	378,885	378,885	382,674
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	263,552	263,552	266,187
22107 Training, Seminar and Conference Cost	0	0	0	107,333	107,333	108,406
SP3: Human Resource Management	0	0	0	219,170	219,170	221,362
22 Use of goods and services	0	0	0	219,170	219,170	221,362
221 Vehicle Registration	0	0	0	219,170	219,170	221,362
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	204,170	204,170	206,212
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,425,986	1,425,986	1,440,246

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,414,920	1,414,920	1,429,069
221 Vehicle Registration	0	0	0	1,414,920	1,414,920	1,429,069
22101 Value Books	0	0	0	11,000	11,000	11,110
22105 Vehicle Registration	0	0	0	421,753	421,753	425,970
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	582,167	582,167	587,989
31 Non Financial Assets	0	0	0	11,066	11,066	11,176
311 WIP - Laboratories	0	0	0	11,066	11,066	11,176
31121 Transport equipment	0	0	0	11,066	11,066	11,176
SP5: Legislative Oversight	0	0	0	111,164	111,164	112,276
22 Use of goods and services	0	0	0	111,164	111,164	112,276
221 Vehicle Registration	0	0	0	111,164	111,164	112,276
22101 Value Books	0	0	0	7,163	7,163	7,235
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22107 Training, Seminar and Conference Cost	0	0	0	75,001	75,001	75,751
Social Services Delivery	0	0	0	30,990,199	31,014,151	31,300,101
SP2.1 Education, youth & sports and Library services	0	0	0	14,182,754	14,182,754	14,324,582
22 Use of goods and services	0	0	0	117,015	117,015	118,185
221 Vehicle Registration	0	0	0	117,015	117,015	118,185
22101 Value Books	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	5,250	5,250	5,303
22105 Vehicle Registration	0	0	0	25,500	25,500	25,755
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	26,265	26,265	26,527
31 Non Financial Assets	0	0	0	14,065,740	14,065,740	14,206,397
311 WIP - Laboratories	0	0	0	14,065,740	14,065,740	14,206,397
31112 WIP - Laboratories	0	0	0	7,032,870	7,032,870	7,103,199
31131 Fuel Tanks	0	0	0	7,032,870	7,032,870	7,103,199
SP2.2 Public Health Services and management	0	0	0	7,149,884	7,149,884	7,221,383
22 Use of goods and services	0	0	0	117,014	117,014	118,185
221 Vehicle Registration	0	0	0	117,014	117,014	118,185
22101 Value Books	0	0	0	12,962	12,962	13,091
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	101,053	101,053	102,063
31 Non Financial Assets	0	0	0	7,032,870	7,032,870	7,103,199
311 WIP - Laboratories	0	0	0	7,032,870	7,032,870	7,103,199
31112 WIP - Laboratories	0	0	0	7,032,870	7,032,870	7,103,199
SP2.3 Environmental Health and sanitation Services	0	0	0	6,588,443	6,588,443	6,654,327

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	5,613,075	5,613,075	5,669,206
221 Vehicle Registration	0	0	0	5,613,075	5,613,075	5,669,206
22101 Value Books	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	202,762	202,762	204,790
22103 General Cleaning	0	0	0	1,107,394	1,107,394	1,118,468
22105 Vehicle Registration	0	0	0	535,068	535,068	540,418
22107 Training, Seminar and Conference Cost	0	0	0	3,762,851	3,762,851	3,800,479
31 Non Financial Assets	0	0	0	975,368	975,368	985,122
311 WIP - Laboratories	0	0	0	975,368	975,368	985,122
31113 Perimeter Protection/ Fence	0	0	0	975,368	975,368	985,122
SP2.4 Birth and Death Registration Services	0	0	0	109,790	109,790	110,888
22 Use of goods and services	0	0	0	109,790	109,790	110,888
221 Vehicle Registration	0	0	0	109,790	109,790	110,888
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	34,930	34,930	35,279
22107 Training, Seminar and Conference Cost	0	0	0	69,860	69,860	70,558
SP2.5 Social Welfare and community services	0	0	0	2,959,327	2,983,279	2,988,921
21 Compensation of employees [GFS]	0	0	0	2,395,186	2,419,138	2,419,138
211 Child Education Grant (Foreign Mission)	0	0	0	2,395,186	2,419,138	2,419,138
21110 Established Post	0	0	0	2,395,186	2,419,138	2,419,138
22 Use of goods and services	0	0	0	564,141	564,141	569,783
221 Vehicle Registration	0	0	0	564,141	564,141	569,783
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	131,087	131,087	132,398
22107 Training, Seminar and Conference Cost	0	0	0	427,537	427,537	431,813
22109 Special Services	0	0	0	3,516	3,516	3,552
Infrastructure Delivery and Management	0	0	0	19,438,237	19,451,344	19,632,619
SP3.1 Roads and Transport services	0	0	0	10,473,751	10,473,751	10,578,488
22 Use of goods and services	0	0	0	258,788	258,788	261,376
221 Vehicle Registration	0	0	0	258,788	258,788	261,376
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	84,266	84,266	85,109
22106 Maintenance of Office Equipment	0	0	0	172,522	172,522	174,247
31 Non Financial Assets	0	0	0	10,214,962	10,214,962	10,317,112
311 WIP - Laboratories	0	0	0	10,214,962	10,214,962	10,317,112
31113 Perimeter Protection/ Fence	0	0	0	10,214,962	10,214,962	10,317,112
SP3.2 Physical and Spatial Planning Development	0	0	0	226,062	226,062	228,323
22 Use of goods and services	0	0	0	197,931	197,931	199,910
221 Vehicle Registration	0	0	0	197,931	197,931	199,910
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	64,606	64,606	65,252
22107 Training, Seminar and Conference Cost	0	0	0	131,325	131,325	132,638

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>
28 Other expense	0	0	0	14,066	14,066	14,206
282 Dividend Paid By SOEs	0	0	0	14,066	14,066	14,206
28210 Dividend Paid By SOEs	0	0	0	14,066	14,066	14,206
31 Non Financial Assets	0	0	0	14,066	14,066	14,206
311 WIP - Laboratories	0	0	0	14,066	14,066	14,206
31131 Fuel Tanks	0	0	0	14,066	14,066	14,206
SP3.3 Public Works, rural housing and water management	0	0	0	8,738,424	8,751,532	8,825,809
21 Compensation of employees [GFS]	0	0	0	1,310,750	1,323,857	1,323,857
211 Child Education Grant (Foreign Mission)	0	0	0	1,310,750	1,323,857	1,323,857
21110 Established Post	0	0	0	1,310,750	1,323,857	1,323,857
22 Use of goods and services	0	0	0	202,925	202,925	204,955
221 Vehicle Registration	0	0	0	202,925	202,925	204,955
22101 Value Books	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	90,128	90,128	91,029
22105 Vehicle Registration	0	0	0	109,797	109,797	110,895
31 Non Financial Assets	0	0	0	7,224,750	7,224,750	7,296,997
311 WIP - Laboratories	0	0	0	7,224,750	7,224,750	7,296,997
31112 WIP - Laboratories	0	0	0	151,880	151,880	153,398
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	7,032,870	7,032,870	7,103,199
Economic Development	0	0	0	17,474,217	17,480,761	17,648,959
SP4.1 Agricultural Services and Management	0	0	0	1,115,811	1,122,356	1,126,970
21 Compensation of employees [GFS]	0	0	0	654,472	661,017	661,017
211 Child Education Grant (Foreign Mission)	0	0	0	654,472	661,017	661,017
21110 Established Post	0	0	0	654,472	661,017	661,017
22 Use of goods and services	0	0	0	440,761	440,761	445,168
221 Vehicle Registration	0	0	0	440,761	440,761	445,168
22101 Value Books	0	0	0	4,447	4,447	4,492
22105 Vehicle Registration	0	0	0	62,559	62,559	63,184
22107 Training, Seminar and Conference Cost	0	0	0	363,466	363,466	367,100
22109 Special Services	0	0	0	10,289	10,289	10,392
31 Non Financial Assets	0	0	0	20,579	20,579	20,785
311 WIP - Laboratories	0	0	0	20,579	20,579	20,785
31122 Sports Equipment	0	0	0	10,289	10,289	10,392
31132 Copyright/Patent/Trademark	0	0	0	10,289	10,289	10,392
SP4.2 Trade, Tourism and Industrial Development	0	0	0	16,358,405	16,358,405	16,521,989
22 Use of goods and services	0	0	0	195,865	195,865	197,823
221 Vehicle Registration	0	0	0	195,865	195,865	197,823
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	106,943	106,943	108,013
22107 Training, Seminar and Conference Cost	0	0	0	80,921	80,921	81,730
22109 Special Services	0	0	0	4,000	4,000	4,040

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>
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	16,158,541	16,158,541	16,320,126
311 WIP - Laboratories	0	0	0	16,158,541	16,158,541	16,320,126
31113 Perimeter Protection/ Fence	0	0	0	16,158,541	16,158,541	16,320,126
Environmental Management	0	0	0	292,537	292,537	295,462
SP5.1 Disaster prevention and Management	0	0	0	292,537	292,537	295,462
22 Use of goods and services	0	0	0	292,537	292,537	295,462
221 Vehicle Registration	0	0	0	292,537	292,537	295,462
22101 Value Books	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	60,171	60,171	60,772
22105 Vehicle Registration	0	0	0	58,750	58,750	59,338
22107 Training, Seminar and Conference Cost	0	0	0	100,821	100,821	101,830
22109 Special Services	0	0	0	19,795	19,795	19,993
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	83,972,393	84,071,253	84,812,117

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			9,311,647
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Compensation of employees [GFS]						9,311,647
Objective	000000	Compensation of Employees				9,311,647
Program	92001	Management and Administration				4,951,240
Sub-Program	92001001	SP1: General Administration				4,951,240
Operation	000000		0.0	0.0	0.0	4,951,240
Child Education Grant (Foreign Mission)						4,951,240
2111001 Established Post						4,951,240
Program	92002	Social Services Delivery				2,395,186
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,395,186
Operation	000000		0.0	0.0	0.0	2,395,186
Child Education Grant (Foreign Mission)						2,395,186
2111001 Established Post						2,395,186
Program	92003	Infrastructure Delivery and Management				1,310,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,310,750
Operation	000000		0.0	0.0	0.0	1,310,750
Child Education Grant (Foreign Mission)						1,310,750
2111001 Established Post						1,310,750
Program	92004	Economic Development				654,472
Sub-Program	92004001	SP4.1 Agricultural Services and Management				654,472
Operation	000000		0.0	0.0	0.0	654,472
Child Education Grant (Foreign Mission)						654,472
2111001 Established Post						654,472

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Total By Fund Source								1,078,713

Compensation of employees [GFS]								574,321
Objective	000000	Compensation of Employees						574,321
Program	92001	Management and Administration						574,321
Sub-Program	92001001	SP1: General Administration						574,321
Operation	000000			0.0	0.0	0.0		574,321

Child Education Grant (Foreign Mission)								551,321
2111102	Monthly Paid and Casual Labour							456,321
2111106	Limited Engagements							40,000
2111238	Overtime Allowance							15,000
2111248	Special Allowance/Honorarium							10,000
2111257	Compensatory Allowance							30,000
Imputed Social Contributions [GFS]								23,000
2121001	13 Percent SSF Contribution							23,000

Use of goods and services								414,392
Objective	130108	130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't						52,715
Program	92001	Management and Administration						52,715
Sub-Program	92001005	SP5: Legislative Oversight						52,715
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		52,715

Vehicle Registration								52,715
2210101	Printed Material and Stationery							1,000
2210103	Refreshment Items							2,714
2210509	Other Travel and Transportation							15,000
2210709	Seminars/Conferences/Workshops - Domestic							11,000
2210710	Staff Development							23,001

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						361,677
Program	92001	Management and Administration						361,677
Sub-Program	92001001	SP1: General Administration						361,677
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		194,880

Vehicle Registration								194,880
2210101	Printed Material and Stationery							1,000
2210706	Library and Subscription							20,000
2210708	Refreshments							40,000
2210905	Assembly Members Sittings All							100,000
2210909	Operational Enhancement Expenses							33,880

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		74,037
-----------	--------	--	--	-----	-----	-----	--	---------------

Vehicle Registration								74,037
2210709	Seminars/Conferences/Workshops - Domestic							74,037

Operation	910806	910806 - Security management		1.0	1.0	1.0		92,760
-----------	--------	------------------------------	--	-----	-----	-----	--	---------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						92,760
2210114 Rations						46,380
2210509 Other Travel and Transportation						46,380
Other expense						90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910811	910811 - Legal Services			1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000
2821007 Court Expenses						40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	3,516,435	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							100,000	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001001	SP1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210118 Sports, Recreational and Cultural Materials							100,000	
Other expense							1,516,435	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,516,435	
Program	92001	Management and Administration					1,516,435	
Sub-Program	92001001	SP1: General Administration					1,516,435	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,516,435
Dividend Paid By SOEs							1,516,435	
2821009 Donations							1,316,435	
2821012 Scholarship/Awards							200,000	
Non Financial Assets							1,900,000	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,900,000	
Program	92001	Management and Administration					1,900,000	
Sub-Program	92001001	SP1: General Administration					1,900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,900,000
WIP - Laboratories							1,900,000	
3111204 Office Buildings							700,000	
3111210 Recreational Centres/Park							1,000,000	
3113108 Furniture and Fittings							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,252,484
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Use of goods and services 210,515

Objective	130108	130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					58,449
Program	92001	Management and Administration					58,449
Sub-Program	92001005	SP5: Legislative Oversight					58,449
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		58,449

Vehicle Registration							58,449
2210101	Printed Material and Stationery						1,000
2210103	Refreshment Items						2,449
2210509	Other Travel and Transportation						14,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000
2210710	Staff Development						16,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					152,065
Program	92001	Management and Administration					152,065
Sub-Program	92001001	SP1: General Administration					152,065
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		139,305

Vehicle Registration							139,305
2210101	Printed Material and Stationery						1,000
2210708	Refreshments						13,287
2210909	Operational Enhancement Expenses						125,018

Operation	910806	910806 - Security management	1.0	1.0	1.0		12,760
-----------	--------	------------------------------	-----	-----	-----	--	---------------

Vehicle Registration							12,760
2210114	Rations						6,380
2210509	Other Travel and Transportation						6,380

Other expense 10,000

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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821010	Contributions						10,000

Non Financial Assets 3,031,970

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,031,970
Program	92001	Management and Administration					3,031,970
Sub-Program	92001001	SP1: General Administration					3,031,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,031,970

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories	3,031,970
3111204 Office Buildings	3,031,970
<i>Total Cost Centre</i>	
	17,159,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	26,131
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						26,131	
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					26,131
Program	92001	Management and Administration					26,131
Sub-Program	92001001	SP1: General Administration					26,131
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	12,066
		Vehicle Registration					12,066
	2210101	Printed Material and Stationery					1,000
	2210203	Telecommunications					11,066
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	14,066
		Vehicle Registration					14,066
	2210101	Printed Material and Stationery					7,033
	2210622	Maintenance of Computer Software					7,033

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	28,131
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							8,131	
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC						8,131
Program	92001	Management and Administration						8,131
Sub-Program	92001001	SP1: General Administration						8,131
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	6,376
Vehicle Registration							6,376	
2210101 Printed Material and Stationery							1,000	
2210203 Telecommunications							5,376	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,756
Vehicle Registration							1,756	
2210622 Maintenance of Computer Software							1,756	
Non Financial Assets							20,000	
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3113210 Software							20,000	
Total Cost Centre							54,263	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,070
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						53,070
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				53,070
Program	92001	Management and Administration				53,070
Sub-Program	92001002	SP2: Finance and Audit				53,070
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	27,035
Vehicle Registration						27,035
2210101 Printed Material and Stationery						1,000
2210709 Seminars/Conferences/Workshops - Domestic						26,035
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	26,035
Vehicle Registration						26,035
2210709 Seminars/Conferences/Workshops - Domestic						26,035
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			56,263
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						56,263
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				56,263
Program	92001	Management and Administration				56,263
Sub-Program	92001002	SP2: Finance and Audit				56,263
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,113
Vehicle Registration						23,113
2210101 Printed Material and Stationery						1,000
2210709 Seminars/Conferences/Workshops - Domestic						22,113
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	33,150
Vehicle Registration						33,150
2210709 Seminars/Conferences/Workshops - Domestic						33,150
Total Cost Centre						109,333

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	49,602	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		49,602
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			49,602
Program	92001	Management and Administration			49,602
Sub-Program	92001001	SP1: General Administration			49,602
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration						25,301
	2210101	Printed Material and Stationery				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				24,301
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	24,301

Vehicle Registration						24,301
	2210709	Seminars/Conferences/Workshops - Domestic				24,301

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	45,010	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		45,010
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			45,010
Program	92001	Management and Administration			45,010
Sub-Program	92001001	SP1: General Administration			45,010
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration						21,505
	2210101	Printed Material and Stationery				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,505
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	23,505

Vehicle Registration						23,505
	2210709	Seminars/Conferences/Workshops - Domestic				23,505

Total Cost Centre **94,612**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	76,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						76,940	
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv					76,940
Program	92001	Management and Administration					76,940
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					76,940
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	76,940

Vehicle Registration						76,940
2210101	Printed Material and Stationery					1,000
2210511	Local Travel Cost					10,849
2210709	Seminars/Conferences/Workshops - Domestic					65,091

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	69,329
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						69,329	
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv					69,329
Program	92001	Management and Administration					69,329
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					69,329
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	69,329

Vehicle Registration						69,329
2210101	Printed Material and Stationery					1,000
2210511	Local Travel Cost					10,047
2210709	Seminars/Conferences/Workshops - Domestic					58,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				700,000	
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						700,000	
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				700,000	
Program	92001	Management and Administration				700,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				700,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	700,000
Vehicle Registration						700,000	
2210509 Other Travel and Transportation						300,000	
2210610 Maintenance of Drains						400,000	
Total Cost Centre						846,268	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,376
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal NCCE Unit_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						29,376
Objective	480111	480111 - 16.3 Promote the rule of law to ens egl acs to justice for all				29,376
Program	92001	Management and Administration				29,376
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				29,376
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	29,376
Vehicle Registration						29,376
2210101 Printed Material and Stationery						1,000
2210711 Public Education and Sensitization						28,376
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,131
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal NCCE Unit_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						30,131
Objective	480111	480111 - 16.3 Promote the rule of law to ens egl acs to justice for all				30,131
Program	92001	Management and Administration				30,131
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,131
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,131
Vehicle Registration						30,131
2210101 Printed Material and Stationery						2,000
2210509 Other Travel and Transportation						4,000
2210711 Public Education and Sensitization						24,131
Total Cost Centre						59,507

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			181,255
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						181,255
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				181,255
Program	92001	Management and Administration				181,255
Sub-Program	92001001	SP1: General Administration				181,255
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	141,255
Vehicle Registration						141,255
2210101 Printed Material and Stationery						1,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						41,128
2210511 Local Travel Cost						41,128
2211304 Insurance of Vehicles						18,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			169,789
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						169,789
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				169,789
Program	92001	Management and Administration				169,789
Sub-Program	92001001	SP1: General Administration				169,789
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	169,789
Vehicle Registration						169,789
2210101 Printed Material and Stationery						1,000
2210503 Fuel and Lubricants - Official Vehicles						56,263
2210505 Running Cost - Official Vehicles						56,263
2211304 Insurance of Vehicles						56,263
Total Cost Centre						351,044

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			31,376
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						31,376
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				31,376
Program	92001	Management and Administration				31,376
Sub-Program	92001001	SP1: General Administration				31,376
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,188
Vehicle Registration						15,188
2210201 Electricity charges						6,900
2210202 Water						8,288
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	16,188
Vehicle Registration						16,188
2210101 Printed Material and Stationery						1,000
2210604 Maintenance of Furniture and Fixtures						7,594
2210606 Maintenance of General Equipment						7,594
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			303,508
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						303,508
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				303,508
Program	92001	Management and Administration				303,508
Sub-Program	92001001	SP1: General Administration				303,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	276,376
Vehicle Registration						276,376
2210416 Lease of Office Building						276,376
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	27,131
Vehicle Registration						27,131
2210101 Printed Material and Stationery						1,000
2210603 Repairs of Office Buildings						9,377
2210604 Maintenance of Furniture and Fixtures						8,377
2210606 Maintenance of General Equipment						8,377
Total Cost Centre						334,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	28,800
Organisation	4020102001	Ayawaso North Municipal Central Administration Sub-Metros Administration Sub 1 Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	28,800
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		28,800
Program	92001	Management and Administration		28,800
Sub-Program	92001001	SP1: General Administration		28,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,800

Vehicle Registration			28,800
2210201	Electricity charges		1,500
2210202	Water		1,500
2210511	Local Travel Cost		4,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210711	Public Education and Sensitization		7,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,944
Organisation	4020102001	Ayawaso North Municipal Central Administration Sub-Metros Administration Sub 1 Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	30,944
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		30,944
Program	92001	Management and Administration		30,944
Sub-Program	92001001	SP1: General Administration		30,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,944

Vehicle Registration			30,944
2210301	Cleaning Materials		1,095
2210509	Other Travel and Transportation		3,094
2210604	Maintenance of Furniture and Fixtures		5,094
2210709	Seminars/Conferences/Workshops - Domestic		9,283
2210711	Public Education and Sensitization		12,378

Total Cost Centre **59,744**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020102002	Ayawaso North Municipal Central Administration Sub-Metros Administration Sub 2 Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							28,800
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					28,800
Program	92001	Management and Administration					28,800
Sub-Program	92001001	SP1: General Administration					28,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,800
Vehicle Registration							28,800
	2210118	Sports, Recreational and Cultural Materials					7,000
	2210604	Maintenance of Furniture and Fixtures					2,800
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					14,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,944
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020102002	Ayawaso North Municipal Central Administration Sub-Metros Administration Sub 2 Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							30,944
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					30,944
Program	92001	Management and Administration					30,944
Sub-Program	92001001	SP1: General Administration					30,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,944
Vehicle Registration							30,944
	2210118	Sports, Recreational and Cultural Materials					6,189
	2210604	Maintenance of Furniture and Fixtures					6,189
	2210709	Seminars/Conferences/Workshops - Domestic					6,189
	2210711	Public Education and Sensitization					12,378
Total Cost Centre							59,744

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 72,632
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4020200001	Ayawaso North Municipal Finance Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	72,632
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		72,632
Program	92001	Management and Administration		72,632
Sub-Program	92001002	SP2: Finance and Audit		72,632
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	72,632

Vehicle Registration			72,632
2210101	Printed Material and Stationery		2,000
2210511	Local Travel Cost		70,632

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 196,920
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4020200001	Ayawaso North Municipal Finance Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	196,920
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		196,920
Program	92001	Management and Administration		196,920
Sub-Program	92001002	SP2: Finance and Audit		196,920
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	196,920

Vehicle Registration			196,920
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		2,000
2210511	Local Travel Cost		192,920

Total Cost Centre 269,552

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,752
Function Code	70980	Education n.e.c				
Organisation	4020301001	Ayawaso North Municipal Education, Youth and Sports Office of Departmental Head Central Administration_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						60,752
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,752
Program	92002	Social Services Delivery				60,752
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,752
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	21,252
Vehicle Registration						21,252
2210902 Official Celebrations						21,252
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	24,500
Vehicle Registration						24,500
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						9,000
2210511 Local Travel Cost						6,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210711 Public Education and Sensitization						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,122,003
Function Code	70980	Education n.e.c					
Organisation	4020301001	Ayawaso North Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							56,263
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					56,263
Program	92002	Social Services Delivery					56,263
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					56,263
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,013
Vehicle Registration							5,013
2210902 Official Celebrations							5,013
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		31,250
Vehicle Registration							31,250
2210201 Electricity charges							2,250
2210203 Telecommunications							1,000
2210205 Sanitation Charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210118 Sports, Recreational and Cultural Materials							11,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
2210711 Public Education and Sensitization							1,500
Non Financial Assets							14,065,740
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					14,065,740
Program	92002	Social Services Delivery					14,065,740
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,065,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,065,740
WIP - Laboratories							14,065,740
3111205 School Buildings							7,032,870
3113108 Furniture and Fittings							7,032,870
Total Cost Centre							14,182,754

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			32,376
Function Code	70740	Public health services				
Organisation	4020402001	Ayawaso North Municipal Health Environmental Health Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						32,376
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				32,376
Program	92002	Social Services Delivery				32,376
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				32,376
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	24,592
Vehicle Registration						24,592
2210101 Printed Material and Stationery						2,500
2210205 Sanitation Charges						2,762
2210509 Other Travel and Transportation						2,761
2210511 Local Travel Cost						11,046
2210711 Public Education and Sensitization						5,523
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,523
Vehicle Registration						5,523
2210511 Local Travel Cost						2,761
2210709 Seminars/Conferences/Workshops - Domestic						2,761
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,261
Vehicle Registration						2,261
2210301 Cleaning Materials						2,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,556,067
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal Health Environmental Health Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						5,580,699	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,580,699
Program	92002	Social Services Delivery					5,580,699
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,580,699
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	952,500
Vehicle Registration						952,500	
2210101 Printed Material and Stationery						2,500	
2210205 Sanitation Charges						200,000	
2210509 Other Travel and Transportation						120,000	
2210511 Local Travel Cost						105,000	
2210711 Public Education and Sensitization						525,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	3,523,066
Vehicle Registration						3,523,066	
2210509 Other Travel and Transportation						293,499	
2210709 Seminars/Conferences/Workshops - Domestic						35,000	
2210711 Public Education and Sensitization						3,194,566	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	1,105,133
Vehicle Registration						1,105,133	
2210301 Cleaning Materials						1,105,133	
Non Financial Assets						975,368	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					975,368
Program	92002	Social Services Delivery					975,368
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					975,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	975,368
WIP - Laboratories						975,368	
3111311 Drainage						975,368	
Total Cost Centre						6,588,443	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,751
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal Health Municipal Health Directorate Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						60,751
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,751
Program	92002	Social Services Delivery				60,751
Sub-Program	92002002	SP2.2 Public Health Services and management				60,751
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,463
Vehicle Registration						50,463
	2210101	Printed Material and Stationery				11,962
	2210301	Cleaning Materials				1,000
	2210502	Maintenance and Repairs - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,125
	2210710	Staff Development				9,125
	2210711	Public Education and Sensitization				16,251
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,289
Vehicle Registration						10,289
	2210711	Public Education and Sensitization				10,289

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,089,133
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal Health Municipal Health Directorate Municipal Health Directorate Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						56,263
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				56,263
Program	92002	Social Services Delivery				56,263
Sub-Program	92002002	SP2.2 Public Health Services and management				56,263
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	1,000
		Vehicle Registration				1,000
	2210101	Printed Material and Stationery				1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	31,188
		Vehicle Registration				31,188
	2210709	Seminars/Conferences/Workshops - Domestic				7,075
	2210711	Public Education and Sensitization				24,113
Operation	910502	910502 - Clinical services			1.0 1.0 1.0	12,038
		Vehicle Registration				12,038
	2210711	Public Education and Sensitization				12,038
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	12,038
		Vehicle Registration				12,038
	2210711	Public Education and Sensitization				12,038
Non Financial Assets						7,032,870
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,032,870
Program	92002	Social Services Delivery				7,032,870
Sub-Program	92002002	SP2.2 Public Health Services and management				7,032,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	7,032,870
		WIP - Laboratories				7,032,870
	3111207	Health Centres				7,032,870
Total Cost Centre						7,149,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			168,802
Function Code	70421	Agriculture cs				
Organisation	4020600001	Ayawaso North Municipal Agriculture Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						168,802
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				168,802
Program	92004	Economic Development				168,802
Sub-Program	92004001	SP4.1 Agricultural Services and Management				168,802
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	122,765
Vehicle Registration						122,765
2210509 Other Travel and Transportation						15,346
2210709 Seminars/Conferences/Workshops - Domestic						99,746
2210711 Public Education and Sensitization						7,673
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	23,018
Vehicle Registration						23,018
2210711 Public Education and Sensitization						23,018
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,346
Vehicle Registration						15,346
2210711 Public Education and Sensitization						15,346
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	7,673
Vehicle Registration						7,673
2210502 Maintenance and Repairs - Official Vehicles						7,673

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			151,880
Function Code	70421	Agriculture cs				
Organisation	4020600001	Ayawaso North Municipal Agriculture Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						143,532
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				143,532
Program	92004	Economic Development				143,532
Sub-Program	92004001	SP4.1 Agricultural Services and Management				143,532
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,174
Vehicle Registration						4,174
2210902 Official Celebrations						4,174
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	110,141
Vehicle Registration						110,141
2210101 Printed Material and Stationery						2,000
2210509 Other Travel and Transportation						17,020
2210709 Seminars/Conferences/Workshops - Domestic						87,948
2210711 Public Education and Sensitization						3,174
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,696
Vehicle Registration						16,696
2210711 Public Education and Sensitization						16,696
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,348
Vehicle Registration						8,348
2210711 Public Education and Sensitization						8,348
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,174
Vehicle Registration						4,174
2210502 Maintenance and Repairs - Official Vehicles						4,174
Non Financial Assets						8,348
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				8,348
Program	92004	Economic Development				8,348
Sub-Program	92004001	SP4.1 Agricultural Services and Management				8,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,348
WIP - Laboratories						8,348
3112211 Office Equipment						4,174
3113210 Software						4,174

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,658
Function Code	70421	Agriculture cs				
Organisation	4020600001	Ayawaso North Municipal Agriculture Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						128,427
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				128,427
Program	92004	Economic Development				128,427
Sub-Program	92004001	SP4.1 Agricultural Services and Management				128,427
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,116
Vehicle Registration						6,116
2210902 Official Celebrations						6,116
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,833
Vehicle Registration						75,833
2210101 Printed Material and Stationery						2,447
2210509 Other Travel and Transportation						12,231
2210709 Seminars/Conferences/Workshops - Domestic						57,486
2210711 Public Education and Sensitization						3,669
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	28,131
Vehicle Registration						28,131
2210711 Public Education and Sensitization						28,131
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,231
Vehicle Registration						12,231
2210711 Public Education and Sensitization						12,231
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,116
Vehicle Registration						6,116
2210502 Maintenance and Repairs - Official Vehicles						6,116
Non Financial Assets						12,231
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,231
Program	92004	Economic Development				12,231
Sub-Program	92004001	SP4.1 Agricultural Services and Management				12,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,231
WIP - Laboratories						12,231
3112211 Office Equipment						6,116
3113210 Software						6,116
Total Cost Centre						461,340

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,540
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	50,540
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,540
Program	92003	Infrastructure Delivery and Management		50,540
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,540
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,540

Vehicle Registration			50,540
2210509	Other Travel and Transportation		50,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	91,128
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	91,128
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		91,128
Program	92003	Infrastructure Delivery and Management		91,128
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		91,128
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	91,128

Vehicle Registration			91,128
2210101	Printed Material and Stationery		1,000
2210709	Seminars/Conferences/Workshops - Domestic		90,128

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	84,394
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							56,263
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					56,263
Program	92003	Infrastructure Delivery and Management					56,263
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					56,263
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	26,131
Vehicle Registration							26,131
2210101 Printed Material and Stationery							1,000
2210709 Seminars/Conferences/Workshops - Domestic							14,066
2210711 Public Education and Sensitization							11,066
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	14,066
Vehicle Registration							14,066
2210509 Other Travel and Transportation							14,066
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	16,066
Vehicle Registration							16,066
2210711 Public Education and Sensitization							16,066
Other expense							14,066
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					14,066
Program	92003	Infrastructure Delivery and Management					14,066
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					14,066
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	14,066
Dividend Paid By SOEs							14,066
2821018 Civic Numbering/Street Naming							14,066
Non Financial Assets							14,066
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					14,066
Program	92003	Infrastructure Delivery and Management					14,066
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					14,066
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	14,066
WIP - Laboratories							14,066
3113111 Heritage Assets							14,066
Total Cost Centre							226,062

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	117,992
Organisation	4020801001	Ayawaso North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	117,992
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		117,992
Program	92002	Social Services Delivery		117,992
Sub-Program	92002005	SP2.5 Social Welfare and community services		117,992
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	117,992

Vehicle Registration			117,992
2210509	Other Travel and Transportation		117,992

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	30,376
Organisation	4020801001	Ayawaso North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	30,376
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		30,376
Program	92002	Social Services Delivery		30,376
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,376
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,063

Vehicle Registration			4,063
2210101	Printed Material and Stationery		1,000
2210709	Seminars/Conferences/Workshops - Domestic		3,063

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,188
-----------	--------	---------------------------------	-------------	--------

Vehicle Registration			15,188	
2210709	Seminars/Conferences/Workshops - Domestic		15,188	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,125

Vehicle Registration			11,125
2210509	Other Travel and Transportation		6,063
2210711	Public Education and Sensitization		5,063

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			380,774
Function Code	70620	Community Development				
Organisation	4020801001	Ayawaso North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						380,774
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				380,774
Program	92002	Social Services Delivery				380,774
Sub-Program	92002005	SP2.5 Social Welfare and community services				380,774
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,516
		Vehicle Registration				3,516
		2210711 Public Education and Sensitization				3,516
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,516
		Vehicle Registration				3,516
		2210902 Official Celebrations				3,516
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210101 Printed Material and Stationery				1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	351,643
		Vehicle Registration				351,643
		2210711 Public Education and Sensitization				351,643
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,032
		Vehicle Registration				7,032
		2210709 Seminars/Conferences/Workshops - Domestic				7,032
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,516
		Vehicle Registration				3,516
		2210509 Other Travel and Transportation				3,516
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,549
		Vehicle Registration				10,549
		2210509 Other Travel and Transportation				3,516
		2210711 Public Education and Sensitization				7,033

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development					
Organisation	4020801001	Ayawaso North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						35,000	
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	
2210711 Public Education and Sensitization						35,000	
<i>Total Cost Centre</i>						564,141	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			67,403
Function Code	70610	Housing development				
Organisation	4021001001	Ayawaso North Municipal Works Office of Departmental Head Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						67,403
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				67,403
Program	92003	Infrastructure Delivery and Management				67,403
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				67,403
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	67,403
Vehicle Registration						67,403
2210511 Local Travel Cost						67,403

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			243,007
Function Code	70610	Housing development				
Organisation	4021001001	Ayawaso North Municipal Works Office of Departmental Head Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						91,128
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				91,128
Program	92003	Infrastructure Delivery and Management				91,128
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				91,128
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	91,128
Vehicle Registration						91,128
2210101 Printed Material and Stationery						1,000
2210409 Rental of Plant and Equipment						90,128

						Non Financial Assets	151,880
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					151,880
Program	92003	Infrastructure Delivery and Management					151,880
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					151,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		151,880
WIP - Laboratories							151,880
3111205 School Buildings							151,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,117,264
Function Code	70610	Housing development						
Organisation	4021001001	Ayawaso North Municipal Works Office of Departmental Head Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							44,394	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						44,394
Program	92003	Infrastructure Delivery and Management						44,394
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						44,394
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	44,394
Vehicle Registration							44,394	
2210101 Printed Material and Stationery							2,000	
2210509 Other Travel and Transportation							42,394	
Non Financial Assets							7,072,870	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						7,072,870
Program	92003	Infrastructure Delivery and Management						7,072,870
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						7,072,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,072,870
WIP - Laboratories							7,072,870	
3112208 Computers and Accessories							40,000	
3113110 Water Systems							7,032,870	
Total Cost Centre							7,427,675	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			91,127
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4021101001	Ayawaso North Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						91,127
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				91,127
Program	92004	Economic Development				91,127
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				91,127
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,027
Vehicle Registration						35,027
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						15,027
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	56,100
Vehicle Registration						56,100
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						6,100
2210511 Local Travel Cost						49,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	16,208,771
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4021101001	Ayawaso North Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							50,230
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					50,230
Program	92004	Economic Development					50,230
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,230
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	26,000
	Vehicle Registration						26,000
	2210709	Seminars/Conferences/Workshops - Domestic					11,000
	2210710	Staff Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	6,000
	Vehicle Registration						6,000
	2210101	Printed Material and Stationery					1,000
	2210509	Other Travel and Transportation					5,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	18,230
	Vehicle Registration						18,230
	2210709	Seminars/Conferences/Workshops - Domestic					11,820
	2210710	Staff Development					6,410
Non Financial Assets							16,158,541
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					16,158,541
Program	92004	Economic Development					16,158,541
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,158,541
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	16,158,541
	WIP - Laboratories						16,158,541
	3111304	Markets					16,158,541
Total Cost Centre							16,299,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70473	Tourism	24,343
Organisation	4021104001	Ayawaso North Municipal Trade, Industry and Tourism Tourism Culture Uint Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	20,343
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		20,343
Program	92004	Economic Development		20,343
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,343
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,343

Vehicle Registration			20,343
2210101	Printed Material and Stationery		1,000
2210509	Other Travel and Transportation		7,343
2210511	Local Travel Cost		12,000

			Other expense	4,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	4,000

Dividend Paid By SOEs			4,000
2821010	Contributions		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70473	Tourism	34,164
Organisation	4021104001	Ayawaso North Municipal Trade, Industry and Tourism Tourism Culture Uint Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	34,164
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		34,164
Program	92004	Economic Development		34,164
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		34,164
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	4,000

Vehicle Registration			4,000	
2210902	Official Celebrations		4,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,164

Vehicle Registration			30,164
2210101	Printed Material and Stationery		1,000
2210509	Other Travel and Transportation		9,500
2210511	Local Travel Cost		18,000
2210711	Public Education and Sensitization		1,664

Total Cost Centre **58,507**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				145,540	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4021200001	Ayawaso North Municipal Budget and Rating	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							145,540	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					145,540	
Program	92001	Management and Administration					145,540	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					145,540	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	37,164
Vehicle Registration							37,164	
2210101 Printed Material and Stationery							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,164	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	38,109
Vehicle Registration							38,109	
2210709 Seminars/Conferences/Workshops - Domestic							38,109	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	70,266
Vehicle Registration							70,266	
2210709 Seminars/Conferences/Workshops - Domestic							70,266	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				253,183	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4021200001	Ayawaso North Municipal Budget and Rating	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							253,183	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					253,183	
Program	92001	Management and Administration					253,183	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					253,183	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210101 Printed Material and Stationery							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							148,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	78,183
Vehicle Registration							78,183	
2210709 Seminars/Conferences/Workshops - Domestic							78,183	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Total Cost Centre							398,723	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				151,880
Function Code	70360	Public order and safety n.e.c					
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							151,880
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					151,880
Program	92005	Environmental Management					151,880
Sub-Program	92005001	SP5.1 Disaster prevention and Management					151,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,384
Vehicle Registration							37,384
2210709 Seminars/Conferences/Workshops - Domestic							37,384
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		114,496
Vehicle Registration							114,496
2210101 Printed Material and Stationery							1,000
2210409 Rental of Plant and Equipment							60,171
2210509 Other Travel and Transportation							8,750
2210711 Public Education and Sensitization							24,780
2210902 Official Celebrations							19,795
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,657
Function Code	70360	Public order and safety n.e.c					
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							140,657
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					140,657
Program	92005	Environmental Management					140,657
Sub-Program	92005001	SP5.1 Disaster prevention and Management					140,657
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,230
Vehicle Registration							12,230
2210710 Staff Development							12,230
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2211203 Emergency Works							50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		78,427
Vehicle Registration							78,427
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							50,000
2210711 Public Education and Sensitization							26,427
Total Cost Centre							292,537

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			84,266
Function Code	70451	Road transport				
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						84,266
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				84,266
Program	92003	Infrastructure Delivery and Management				84,266
Sub-Program	92003001	SP3.1 Roads and Transport services				84,266
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	84,266
Vehicle Registration						84,266
2210509 Other Travel and Transportation						84,266

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			91,128
Function Code	70451	Road transport				
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						91,128
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				91,128
Program	92003	Infrastructure Delivery and Management				91,128
Sub-Program	92003001	SP3.1 Roads and Transport services				91,128
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	91,128
Vehicle Registration						91,128
2210101 Printed Material and Stationery						1,000
2210610 Maintenance of Drains						90,128

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,298,357	
Function Code	70451	Road transport						
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							83,394	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					83,394	
Program	92003	Infrastructure Delivery and Management					83,394	
Sub-Program	92003001	SP3.1 Roads and Transport services					83,394	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	83,394
Vehicle Registration							83,394	
2210101 Printed Material and Stationery							1,000	
2210601 Roads, Driveways and Grounds							56,263	
2210610 Maintenance of Drains							26,131	
Non Financial Assets							10,214,962	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,214,962	
Program	92003	Infrastructure Delivery and Management					10,214,962	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,214,962	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,214,962
WIP - Laboratories							10,214,962	
3111301 Roads							3,466,555	
3111309 Urban Roads							2,890,189	
3111311 Drainage							3,858,219	
Total Cost Centre							10,473,751	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				91,128	
Function Code	71090	Social protection n.e.c.						
Organisation	4021700001	Ayawaso North Municipal Birth and Death	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							91,128	
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn					91,128	
Program	92002	Social Services Delivery					91,128	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					91,128	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	91,128
Vehicle Registration							91,128	
2210101 Printed Material and Stationery							4,000	
2210511 Local Travel Cost							30,376	
2210711 Public Education and Sensitization							56,752	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,662	
Function Code	71090	Social protection n.e.c.						
Organisation	4021700001	Ayawaso North Municipal Birth and Death	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							18,662	
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn					18,662	
Program	92002	Social Services Delivery					18,662	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					18,662	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	18,662
Vehicle Registration							18,662	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							4,554	
2210711 Public Education and Sensitization							13,108	
Total Cost Centre							109,790	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			31,726
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4021801001	Ayawaso North Municipal Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						31,726
Objective	640101	640101 - Improve human capital development and management				31,726
Program	92001	Management and Administration				31,726
Sub-Program	92001003	SP3: Human Resource Management				31,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,726
Vehicle Registration						31,726
2210709 Seminars/Conferences/Workshops - Domestic						31,726
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			74,918
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4021801001	Ayawaso North Municipal Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						74,918
Objective	640101	640101 - Improve human capital development and management				74,918
Program	92001	Management and Administration				74,918
Sub-Program	92001003	SP3: Human Resource Management				74,918
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	47,918
Vehicle Registration						47,918
2210710 Staff Development						47,918

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			112,526
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4021801001	Ayawaso North Municipal Human Resource Management_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						112,526
Objective	640101	640101 - Improve human capital development and management				112,526
Program	92001	Management and Administration				112,526
Sub-Program	92001003	SP3: Human Resource Management				112,526
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	104,526
Vehicle Registration						104,526
2210710 Staff Development						104,526
Total Cost Centre						219,170

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	33,726
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021901001	Ayawaso North Municipal Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	33,726	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			33,726	
Program	92001	Management and Administration			33,726	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			33,726	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	33,726

Vehicle Registration						33,726
2210511	Local Travel Cost					33,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,564
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021901001	Ayawaso North Municipal Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	45,564	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			45,564	
Program	92001	Management and Administration			45,564	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			45,564	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,564

Vehicle Registration						11,564
2210709	Seminars/Conferences/Workshops - Domestic					11,564
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	34,000

Vehicle Registration						34,000
2210101	Printed Material and Stationery					1,000
2210511	Local Travel Cost					33,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,197
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4021901001	Ayawaso North Municipal Statistics_Statistics_Statistics_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						31,131
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				31,131
Program	92001	Management and Administration				31,131
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				31,131
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	9,033
Vehicle Registration						9,033
2210511 Local Travel Cost						9,033
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	22,099
Vehicle Registration						22,099
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						14,066
2210511 Local Travel Cost						7,033
Non Financial Assets						11,066
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				11,066
Program	92001	Management and Administration				11,066
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				11,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,066
WIP - Laboratories						11,066
3112105 Motor Bike, bicycles etc						11,066
Total Cost Centre						121,487
Total Vote						83,972,393

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 North Municipal	73,747,766	73,747,766	74,485,244
Consolidated Fund	62,415,375	62,415,375	63,039,529
1_No Poverty	564,141	564,141	569,783
10_Reduce Inequality	103,236	103,236	104,268
11_Sustainable Cities and Communities	8,598,453	8,598,453	8,684,437
13_Climate Action	292,537	292,537	295,462
16_Peace, Justice, and Strong Institutions	3,801,831	3,801,831	3,839,850
17_Partnerships for the Goals	4,417,361	4,417,361	4,461,535
2_Zero Hunger	457,166	457,166	461,737
3_Good Health and Well-Being	7,149,884	7,149,884	7,221,383
4_ Quality Education	14,217,262	14,217,262	14,359,434
6_Clean Water and Sanitation	5,613,075	5,613,075	5,669,206
7_Affordable and Clean Energy	54,263	54,263	54,806
8_ Decent Work and Economic Growth	16,299,898	16,299,898	16,462,897
9_Industry, Innovation, and Infrastructure	846,268	846,268	854,731
DACF	11,261,147	11,261,147	11,373,759
10_Reduce Inequality	6,554	6,554	6,620
11_Sustainable Cities and Communities	10,214,962	10,214,962	10,317,112
16_Peace, Justice, and Strong Institutions	55,263	55,263	55,816
4_ Quality Education	9,000	9,000	9,090
6_Clean Water and Sanitation	975,368	975,368	985,122
Retained Internally Generated	71,244	71,244	71,956
16_Peace, Justice, and Strong Institutions	52,070	52,070	52,590
2_Zero Hunger	4,174	4,174	4,216
4_ Quality Education	15,000	15,000	15,150
Grand Total	0	0	0
	73,747,766	73,747,766	74,485,244

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	74,109,425	74,109,655	74,850,519
	23,000	23,230	23,230
	23,000	23,230	23,230
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,542,279	2,542,279	2,567,701
	115,992	115,992	117,152
	312,052	312,052	315,172
	1,616,435	1,616,435	1,632,599
	497,800	497,800	502,778
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	50,500
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	59,507	59,507	60,102
	29,376	29,376	29,670
	30,131	30,131	30,433
910106 - GENDER RELATED ACTIVITIES	3,516	3,516	3,552
	3,516	3,516	3,552
910107 - OFFICIAL / NATIONAL CELEBRATIONS	48,070	48,070	48,551
	29,426	29,426	29,720
	18,645	18,645	18,831
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	700,000	700,000	707,000
	700,000	700,000	707,000
910111 - DATA COLLECTION	128,231	128,231	129,514
	103,193	103,193	104,225
	25,038	25,038	25,288
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	300,107	300,107	303,108
	227,489	227,489	229,764
	72,618	72,618	73,344
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	44,497,304	44,497,304	44,942,277
	160,227	160,227	161,830
	1,900,000	1,900,000	1,919,000
	42,437,076	42,437,076	42,861,447
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	273,663	273,663	276,399
	161,381	161,381	162,995
	112,281	112,281	113,404
910201 - Promotion of Small, Medium and Large scale enterprises	16,220,641	16,220,641	16,382,847
	56,100	56,100	56,661
	16,164,541	16,164,541	16,326,186
910202 - Trade Development and Promotion	18,230	18,230	18,412
	18,230	18,230	18,412

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	50,507	50,507	51,013
	20,343	20,343	20,547
	30,164	30,164	30,466
910301 - Extension Services	308,740	308,740	311,827
	122,765	122,765	123,992
	110,141	110,141	111,243
	75,833	75,833	76,592
910302 - Surveillance and Management of Diseases and Pests	67,845	67,845	68,524
	23,018	23,018	23,249
	16,696	16,696	16,863
	28,131	28,131	28,413
910304 - Agricultural Research and Demonstration Farms	35,924	35,924	36,284
	15,346	15,346	15,499
	8,348	8,348	8,431
	12,231	12,231	12,353
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	17,962	17,962	18,142
	7,673	7,673	7,750
	4,174	4,174	4,216
	6,116	6,116	6,177
910402 - Supervision and inspection of Education Delivery	55,750	55,750	56,308
	24,500	24,500	24,745
	31,250	31,250	31,563
910403 - Development of youth, sports and culture	11,000	11,000	11,110
	11,000	11,000	11,110
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	24,000	24,000	24,240
	15,000	15,000	15,150
	9,000	9,000	9,090
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,477	41,477	41,891
	10,289	10,289	10,392
	31,188	31,188	31,500
910502 - Clinical services	12,038	12,038	12,158
	12,038	12,038	12,158
910503 - Public Health services	12,038	12,038	12,158
	12,038	12,038	12,158
910601 - Social intervention programmes	469,635	469,635	474,332
	117,992	117,992	119,172
	351,643	351,643	355,160

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	22,220	22,220	22,442
	15,188	15,188	15,340
	7,032	7,032	7,102
910604 - Child right promotion and protection	49,642	49,642	50,138
	11,125	11,125	11,236
	3,516	3,516	3,552
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	10,549	10,549	10,655
	10,549	10,549	10,655
910701 - Disaster management	192,923	192,923	194,852
	114,496	114,496	115,641
	78,427	78,427	79,212
910801 - Procurement management	47,806	47,806	48,284
	24,301	24,301	24,544
	23,505	23,505	23,740
910804 - Legislative enactment and oversight	111,164	111,164	112,276
	52,715	52,715	53,242
	58,449	58,449	59,034
910805 - Administrative and technical meetings	117,259	117,259	118,432
	91,128	91,128	92,039
	26,131	26,131	26,393
910806 - Security management	105,520	105,520	106,575
	92,760	92,760	93,688
	12,760	12,760	12,888
910807 - Support to traditional authorities	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910810 - Plan and budget preparation	146,268	146,268	147,731
	76,940	76,940	77,709
	69,329	69,329	70,022
910811 - Legal Services	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	977,092	977,092	986,863
	24,592	24,592	24,838
	952,500	952,500	962,025
910902 - Solid waste management	3,528,589	3,528,589	3,563,874
	5,523	5,523	5,578
	3,523,066	3,523,066	3,558,296

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	1,107,394	1,107,394	1,118,468
	2,261	2,261	2,284
	1,105,133	1,105,133	1,116,184
911001 - Land acquisition and registration	14,066	14,066	14,206
	14,066	14,066	14,206
911002 - Land use and Spatial planning	64,606	64,606	65,252
	50,540	50,540	51,045
	14,066	14,066	14,206
911003 - Street Naming and Property Addressing System	14,066	14,066	14,206
	14,066	14,066	14,206
911004 - Parks and gardens operations	16,066	16,066	16,226
	16,066	16,066	16,226
911101 - Supervision and regulation of infrastructure development	202,925	202,925	204,955
	67,403	67,403	68,077
	91,128	91,128	92,039
	44,394	44,394	44,838
911201 - Budget preparation and Coordination	187,164	187,164	189,036
	37,164	37,164	37,536
	150,000	150,000	151,500
911202 - Budget implementation and performance reporting	116,293	116,293	117,456
	38,109	38,109	38,490
	78,183	78,183	78,965
911203 - Rating and Billing	95,266	95,266	96,219
	70,266	70,266	70,969
	25,000	25,000	25,250
911302 - Internal audit operations	59,185	59,185	59,777
	26,035	26,035	26,295
	33,150	33,150	33,482
911303 - Revenue collection and management	269,552	269,552	272,247
	72,632	72,632	73,358
	196,920	196,920	198,890
911501 - Management of transport services	311,044	311,044	314,155
	141,255	141,255	142,668
	169,789	169,789	171,487
911701 - Data and information dissemination	9,033	9,033	9,123
	9,033	9,033	9,123

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911702 - Coordination and Harmonization of data	89,825	89,825	90,723
	33,726	33,726	34,063
	34,000	34,000	34,340
	22,099	22,099	22,320
911801 - Personnel and Staff Management	20,000	20,000	20,200
	20,000	20,000	20,200
911803 - Staff Training and skills development	152,444	152,444	153,968
	47,918	47,918	48,397
	104,526	104,526	105,571
Grand Total	0	0	0
	74,109,425	74,109,655	74,850,519

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ayawaso North Municipal	74,109,425	74,109,655	74,850,519
70111 Exec. & leg. Organs (cs)	9,265,711	9,265,941	9,358,368
	1,032,742	1,032,972	1,043,069
	3,516,435	3,516,435	3,551,599
	4,016,534	4,016,534	4,056,700
	700,000	700,000	707,000
70112 Financial & fiscal affairs (CS)	1,008,932	1,008,932	1,019,021
	65,452	65,452	66,107
	338,653	338,653	342,040
	604,827	604,827	610,875
70133 Overall planning & statistical services (CS)	226,062	226,062	228,323
	50,540	50,540	51,045
	91,128	91,128	92,039
	84,394	84,394	85,238
70360 Public order and safety n.e.c	292,537	292,537	295,462
	151,880	151,880	153,398
	140,657	140,657	142,064
70411 General Commercial & economic affairs (CS)	16,299,898	16,299,898	16,462,897
	91,127	91,127	92,038
	16,208,771	16,208,771	16,370,858
70421 Agriculture cs	461,340	461,340	465,953
	168,802	168,802	170,490
	151,880	151,880	153,399
	140,658	140,658	142,064
70451 Road transport	10,473,751	10,473,751	10,578,488
	84,266	84,266	85,109
	91,128	91,128	92,039
	10,298,357	10,298,357	10,401,340
70473 Tourism	58,507	58,507	59,093
	24,343	24,343	24,587
	34,164	34,164	34,506
70610 Housing development	7,427,675	7,427,675	7,501,952
	67,403	67,403	68,077
	243,007	243,007	245,438
	7,117,264	7,117,264	7,188,437

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			564,141	564,141	569,783
				117,992	117,992	119,172
				30,376	30,376	30,679
				380,774	380,774	384,581
				35,000	35,000	35,350
70731	General hospital services (IS)			7,149,884	7,149,884	7,221,383
				60,751	60,751	61,359
				7,089,133	7,089,133	7,160,024
70740	Public health services			6,588,443	6,588,443	6,654,327
				32,376	32,376	32,700
				6,556,067	6,556,067	6,621,627
70980	Education n.e.c			14,182,754	14,182,754	14,324,582
				60,752	60,752	61,359
				14,122,003	14,122,003	14,263,223
71090	Social protection n.e.c.			109,790	109,790	110,888
				91,128	91,128	92,039
				18,662	18,662	18,849
Grand Total				74,109,425	74,109,655	74,850,519
		0	0	0		

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	286,745	286,745	289,612	289,612	1,152,713
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	168,802	168,802	170,490	170,490	678,582
1608	4.3 Modernise and enhance agricultural	0	168,802	168,802	170,490	170,490	678,582
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	168,802	168,802	170,490	170,490	678,582
	Economic Development	0	168,802	168,802	170,490	170,490	678,582
	SP4.1 Agricultural Services and Management	0	168,802	168,802	170,490	170,490	678,582
	910301 - Extension Services	0	122,765	122,765	123,992	123,992	493,514
	Use of goods and services	0	122,765	122,765	123,992	123,992	493,514
	910302 - Surveillance and Management of Diseases and Pests	0	23,018	23,018	23,249	23,249	92,534
	Use of goods and services	0	23,018	23,018	23,249	23,249	92,534
	910304 - Agricultural Research and Demonstration Farms	0	15,346	15,346	15,499	15,499	61,689
	Use of goods and services	0	15,346	15,346	15,499	15,499	61,689
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	7,673	7,673	7,750	7,750	30,845
	Use of goods and services	0	7,673	7,673	7,750	7,750	30,845
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	67,403	67,403	68,077	68,077	270,960
2501	15.1 Build a competitive and modern construction industry.	0	67,403	67,403	68,077	68,077	270,960
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	67,403	67,403	68,077	68,077	270,960
	Infrastructure Delivery and Management	0	67,403	67,403	68,077	68,077	270,960
	SP3.3 Public Works, rural housing and water management	0	67,403	67,403	68,077	68,077	270,960
	911101 - Supervision and regulation of infrastructure development	0	67,403	67,403	68,077	68,077	270,960
	Use of goods and services	0	67,403	67,403	68,077	68,077	270,960

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	50,540	50,540	51,045	51,045	203,171
3101	14.1 Promote resilient urban development	0	50,540	50,540	51,045	51,045	203,171
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,540	50,540	51,045	51,045	203,171
	<i>Infrastructure Delivery and Management</i>	0	50,540	50,540	51,045	51,045	203,171
	SP3.2 Physical and Spatial Planning Development	0	50,540	50,540	51,045	51,045	203,171
	911002 - Land use and Spatial planning	0	50,540	50,540	51,045	51,045	203,171
	Use of goods and services	0	50,540	50,540	51,045	51,045	203,171
Funding:12200 Consolidated Fund Sources		0	810,873	810,873	818,982	818,982	3,259,709
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	151,880	151,880	153,399	153,399	610,558
1608	4.3 Modernise and enhance agricultural	0	151,880	151,880	153,399	153,399	610,558
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	151,880	151,880	153,399	153,399	610,558
	<i>Economic Development</i>	0	151,880	151,880	153,399	153,399	610,558
	SP4.1 Agricultural Services and Management	0	151,880	151,880	153,399	153,399	610,558
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	4,174	4,174	4,215	4,215	16,778
	Use of goods and services	0	4,174	4,174	4,215	4,215	16,778
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,348	8,348	8,431	8,431	33,558
	Non Financial Assets	0	8,348	8,348	8,431	8,431	33,558
	910301 - Extension Services	0	110,141	110,141	111,243	111,243	442,768
	Use of goods and services	0	110,141	110,141	111,243	111,243	442,768
	910302 - Surveillance and Management of Diseases and Pests	0	16,696	16,696	16,863	16,863	67,116
	Use of goods and services	0	16,696	16,696	16,863	16,863	67,116
	910304 - Agricultural Research and Demonstration Farms	0	8,348	8,348	8,431	8,431	33,558
	Use of goods and services	0	8,348	8,348	8,431	8,431	33,558
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at gross)	0	4,174	4,174	4,216	4,216	16,779
	Use of goods and services	0	4,174	4,174	4,216	4,216	16,779

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	91,127	91,127	92,038	92,038	366,331	
1801	6.1 Diversify & expand the tourism industry for economic development	0	91,127	91,127	92,038	92,038	366,331	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	91,127	91,127	92,038	92,038	366,331	
	<i>Economic Development</i>	0	91,127	91,127	92,038	92,038	366,331	
	SP4.2 Trade, Tourism and Industrial Development	0	91,127	91,127	92,038	92,038	366,331	
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	35,027	35,027	35,377	35,377	140,809	
	Use of goods and services	0	35,027	35,027	35,377	35,377	140,809	
	910201 - Promotion of Small, Medium and Large scale enterprises	0	56,100	56,100	56,661	56,661	225,522	
	Use of goods and services	0	56,100	56,100	56,661	56,661	225,522	
22	3.9 INFORMATION AND COMMUNICATIONS TECHNOLOGY	0	26,131	26,131	26,393	26,393	105,049	
2201	9.1 Enhance application of ICT in national development	0	26,131	26,131	26,393	26,393	105,049	
220103	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	26,131	26,131	26,393	26,393	105,049	
	<i>Management and Administration</i>	0	26,131	26,131	26,393	26,393	105,049	
	SP1: General Administration	0	26,131	26,131	26,393	26,393	105,049	
	910111 - DATA COLLECTION	0	12,066	12,066	12,186	12,186	48,504	
	Use of goods and services	0	12,066	12,066	12,186	12,186	48,504	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	14,066	14,066	14,206	14,206	56,544	
	Use of goods and services	0	14,066	14,066	14,206	14,206	56,544	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	243,007	243,007	245,438	245,438	976,890
2501	15.1 Build a competitive and modern construction industry.	0	243,007	243,007	245,438	245,438	976,890
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	243,007	243,007	245,438	245,438	976,890
	Infrastructure Delivery and Management	0	243,007	243,007	245,438	245,438	976,890
	SP3.3 Public Works, rural housing and water management	0	243,007	243,007	245,438	245,438	976,890
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	151,880	151,880	153,398	153,398	610,556
	Non Financial Assets	0	151,880	151,880	153,398	153,398	610,556
	911101 - Supervision and regulation of infrastructure development	0	91,128	91,128	92,039	92,039	366,334
	Use of goods and services	0	91,128	91,128	92,039	92,039	366,334
27	3.16 INFRASTRUCTURE MAINTENANCE	0	31,376	31,376	31,690	31,690	126,131
2701	16.1 Promote proper maintenance culture	0	31,376	31,376	31,690	31,690	126,131
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	31,376	31,376	31,690	31,690	126,131
	Management and Administration	0	31,376	31,376	31,690	31,690	126,131
	SP1: General Administration	0	31,376	31,376	31,690	31,690	126,131
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,188	15,188	15,340	15,340	61,056
	Use of goods and services	0	15,188	15,188	15,340	15,340	61,056
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	16,188	16,188	16,350	16,350	65,075
	Use of goods and services	0	16,188	16,188	16,350	16,350	65,075
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	91,128	91,128	92,039	92,039	366,333
3101	14.1 Promote resilient urban development	0	91,128	91,128	92,039	92,039	366,333
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	91,128	91,128	92,039	92,039	366,333
	Infrastructure Delivery and Management	0	91,128	91,128	92,039	92,039	366,333
	SP3.2 Physical and Spatial Planning Development	0	91,128	91,128	92,039	92,039	366,333
	910805 - Administrative and technical meetings	0	91,128	91,128	92,039	92,039	366,333
	Use of goods and services	0	91,128	91,128	92,039	92,039	366,333

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	24,343	24,343	24,587	24,587	97,861
5001	12.1 Promote culture in the development process	0	24,343	24,343	24,587	24,587	97,861
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	24,343	24,343	24,587	24,587	97,861
	<i>Economic Development</i>	0	24,343	24,343	24,587	24,587	97,861
	SP4.2 Trade, Tourism and Industrial Development	0	24,343	24,343	24,587	24,587	97,861
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	4,000	4,000	4,040	4,040	16,080
	910203 - Development and promotion of Tourism potentials	0	20,343	20,343	20,547	20,547	81,781
	Use of goods and services	0	20,343	20,343	20,547	20,547	81,781
68	5.1 HYDROMETEOROLOGICAL THREATS	0	151,880	151,880	153,398	153,398	610,556
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	151,880	151,880	153,398	153,398	610,556
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	151,880	151,880	153,398	153,398	610,556
	<i>Environmental Management</i>	0	151,880	151,880	153,398	153,398	610,556
	SP5.1 Disaster prevention and Management	0	151,880	151,880	153,398	153,398	610,556
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	37,384	37,384	37,758	37,758	150,284
	Use of goods and services	0	37,384	37,384	37,758	37,758	150,284
	910701 - Disaster management	0	114,496	114,496	115,641	115,641	460,273
	Use of goods and services	0	114,496	114,496	115,641	115,641	460,273
Funding:12603 Consolidated Fund Sources		0	24,057,547	24,057,547	24,298,123	24,291,946	96,705,164

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	140,658	140,658	142,064	135,888	559,267
1608	4.3 Modernise and enhance agricultural	0	140,658	140,658	142,064	135,888	559,267
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	140,658	140,658	142,064	135,888	559,267
	<i>Economic Development</i>	0	140,658	140,658	142,064	135,888	559,267
	SP4.1 Agricultural Services and Management	0	140,658	140,658	142,064	135,888	559,267
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	6,116	6,116	6,177	6,177	24,584
	Use of goods and services	0	6,116	6,116	6,177	6,177	24,584
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,231	12,231	12,353	6,177	42,992
	Non Financial Assets	0	12,231	12,231	12,353	6,177	42,992
	910301 - Extension Services	0	75,833	75,833	76,592	76,592	304,850
	Use of goods and services	0	75,833	75,833	76,592	76,592	304,850
	910302 - Surveillance and Management of Diseases and Pests	0	28,131	28,131	28,413	28,413	113,088
	Use of goods and services	0	28,131	28,131	28,413	28,413	113,088
	910304 - Agricultural Research and Demonstration Farms	0	12,231	12,231	12,353	12,353	49,169
	Use of goods and services	0	12,231	12,231	12,353	12,353	49,169
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossarv)	0	6,116	6,116	6,177	6,177	24,584
	Use of goods and services	0	6,116	6,116	6,177	6,177	24,584

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	16,208,771	16,208,771	16,370,858	16,370,858	65,159,258
1801	6.1 Diversify & expand the tourism industry for economic development	0	16,208,771	16,208,771	16,370,858	16,370,858	65,159,258
180101	8.9 Devise and implement policies to promote sustainable tourism	0	16,208,771	16,208,771	16,370,858	16,370,858	65,159,258
	<i>Economic Development</i>	0	16,208,771	16,208,771	16,370,858	16,370,858	65,159,258
	SP4.2 Trade, Tourism and Industrial Development	0	16,208,771	16,208,771	16,370,858	16,370,858	65,159,258
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	910201 - Promotion of Small, Medium and Large scale enterprises	0	16,164,541	16,164,541	16,326,186	16,326,186	64,981,454
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	16,158,541	16,158,541	16,320,126	16,320,126	64,957,334
	910202 - Trade Development and Promotion	0	18,230	18,230	18,412	18,412	73,285
	Use of goods and services	0	18,230	18,230	18,412	18,412	73,285
22	3.9 INFORMATION AND COMMUNICATIONS TECHNOLOGY	0	28,131	28,131	28,413	28,413	113,089
2201	9.1 Enhance application of ICT in national development	0	28,131	28,131	28,413	28,413	113,089
220103	7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	28,131	28,131	28,413	28,413	113,089
	<i>Management and Administration</i>	0	28,131	28,131	28,413	28,413	113,089
	SP1: General Administration	0	28,131	28,131	28,413	28,413	113,089
	910111 - DATA COLLECTION	0	6,376	6,376	6,440	6,440	25,631
	Use of goods and services	0	6,376	6,376	6,440	6,440	25,631
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,756	1,756	1,773	1,773	7,057
	Use of goods and services	0	1,756	1,756	1,773	1,773	7,057

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	7,117,264	7,117,264	7,188,437	7,188,437	28,611,402
2501	15.1 Build a competitive and modern construction industry.	0	7,117,264	7,117,264	7,188,437	7,188,437	28,611,402
250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,117,264	7,117,264	7,188,437	7,188,437	28,611,402
	Infrastructure Delivery and Management	0	7,117,264	7,117,264	7,188,437	7,188,437	28,611,402
	SP3.3 Public Works, rural housing and water management	0	7,117,264	7,117,264	7,188,437	7,188,437	28,611,402
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,072,870	7,072,870	7,143,599	7,143,599	28,432,937
	Non Financial Assets	0	7,072,870	7,072,870	7,143,599	7,143,599	28,432,937
	911101 - Supervision and regulation of infrastructure development	0	44,394	44,394	44,838	44,838	178,466
	Use of goods and services	0	44,394	44,394	44,838	44,838	178,466
27	3.16 INFRASTRUCTURE MAINTENANCE	0	303,508	303,508	306,543	306,543	1,220,100
2701	16.1 Promote proper maintenance culture	0	303,508	303,508	306,543	306,543	1,220,100
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	303,508	303,508	306,543	306,543	1,220,100
	Management and Administration	0	303,508	303,508	306,543	306,543	1,220,100
	SP1: General Administration	0	303,508	303,508	306,543	306,543	1,220,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	276,376	276,376	279,140	279,140	1,111,032
	Use of goods and services	0	276,376	276,376	279,140	279,140	1,111,032
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	27,131	27,131	27,403	27,403	109,069
	Use of goods and services	0	27,131	27,131	27,403	27,403	109,069

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	84,394	84,394	85,238	85,238	339,265
3101	14.1 Promote resilient urban development	0	84,394	84,394	85,238	85,238	339,265
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	84,394	84,394	85,238	85,238	339,265
	<i>Infrastructure Delivery and Management</i>	0	84,394	84,394	85,238	85,238	339,265
	SP3.2 Physical and Spatial Planning Development	0	84,394	84,394	85,238	85,238	339,265
	910805 - Administrative and technical meetings	0	26,131	26,131	26,393	26,393	105,048
	Use of goods and services	0	26,131	26,131	26,393	26,393	105,048
	911001 - Land acquisition and registration	0	14,066	14,066	14,206	14,206	56,544
	Non Financial Assets	0	14,066	14,066	14,206	14,206	56,544
	911002 - Land use and Spatial planning	0	14,066	14,066	14,206	14,206	56,544
	Use of goods and services	0	14,066	14,066	14,206	14,206	56,544
	911003 - Street Naming and Property Addressing System	0	14,066	14,066	14,206	14,206	56,544
	Other expense	0	14,066	14,066	14,206	14,206	56,544
	911004 - Parks and gardens operations	0	16,066	16,066	16,226	16,226	64,584
	Use of goods and services	0	16,066	16,066	16,226	16,226	64,584
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	34,164	34,164	34,506	34,506	137,339
5001	12.1 Promote culture in the development process	0	34,164	34,164	34,506	34,506	137,339
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	34,164	34,164	34,506	34,506	137,339
	<i>Economic Development</i>	0	34,164	34,164	34,506	34,506	137,339
	SP4.2 Trade, Tourism and Industrial Development	0	34,164	34,164	34,506	34,506	137,339
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910203 - Development and promotion of Tourism potentials	0	30,164	30,164	30,466	30,466	121,259
	Use of goods and services	0	30,164	30,164	30,466	30,466	121,259

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	140,657	140,657	142,064	142,064	565,443
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	140,657	140,657	142,064	142,064	565,443
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	140,657	140,657	142,064	142,064	565,443
	<i>Environmental Management</i>	0	140,657	140,657	142,064	142,064	565,443
	SP5.1 Disaster prevention and Management	0	140,657	140,657	142,064	142,064	565,443
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,230	12,230	12,352	12,352	49,165
	Use of goods and services	0	12,230	12,230	12,352	12,352	49,165
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	910701 - Disaster management	0	78,427	78,427	79,212	79,212	315,278
	Use of goods and services	0	78,427	78,427	79,212	79,212	315,278
Grand Total		0	25,155,165	25,155,165	25,406,717	25,400,540	101,117,586

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	117,992	117,992	119,172	119,172	474,328
62	2.12 SOCIAL PROTECTION	0	117,992	117,992	119,172	119,172	474,328
6201	12.1 Strengthen social protection for the vulnerable	0	117,992	117,992	119,172	119,172	474,328
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	117,992	117,992	119,172	119,172	474,328
	Social Services Delivery	0	117,992	117,992	119,172	119,172	474,328
	SP2.5 Social Welfare and community services	0	117,992	117,992	119,172	119,172	474,328
	910601 - Social intervention programmes	0	117,992	117,992	119,172	119,172	474,328
	Use of goods and services	0	117,992	117,992	119,172	119,172	474,328
Funding:12200 Consolidated Fund Sources		0	30,376	30,376	30,679	30,679	122,110
62	2.12 SOCIAL PROTECTION	0	30,376	30,376	30,679	30,679	122,110
6201	12.1 Strengthen social protection for the vulnerable	0	30,376	30,376	30,679	30,679	122,110
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,376	30,376	30,679	30,679	122,110
	Social Services Delivery	0	30,376	30,376	30,679	30,679	122,110
	SP2.5 Social Welfare and community services	0	30,376	30,376	30,679	30,679	122,110
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	4,063	4,063	4,103	4,103	16,332
	Use of goods and services	0	4,063	4,063	4,103	4,103	16,332
	910603 - Community mobilization	0	15,188	15,188	15,340	15,340	61,055
	Use of goods and services	0	15,188	15,188	15,340	15,340	61,055
	910604 - Child right promotion and protection	0	11,125	11,125	11,236	11,236	44,723
	Use of goods and services	0	11,125	11,125	11,236	11,236	44,723
Funding:12603 Consolidated Fund Sources		0	380,774	380,774	384,581	384,581	1,530,710

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	380,774	380,774	384,581	384,581	1,530,710
6201	12.1 Strengthen social protection for the vulnerable	0	380,774	380,774	384,581	384,581	1,530,710
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	380,774	380,774	384,581	384,581	1,530,710
	Social Services Delivery	0	380,774	380,774	384,581	384,581	1,530,710
	SP2.5 Social Welfare and community services	0	380,774	380,774	384,581	384,581	1,530,710
	910106 - GENDER RELATED ACTIVITIES	0	3,516	3,516	3,552	3,552	14,136
	Use of goods and services	0	3,516	3,516	3,552	3,552	14,136
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	3,516	3,516	3,552	3,552	14,136
	Use of goods and services	0	3,516	3,516	3,552	3,552	14,136
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910601 - Social intervention programmes	0	351,643	351,643	355,160	355,160	1,413,607
	Use of goods and services	0	351,643	351,643	355,160	355,160	1,413,607
	910603 - Community mobilization	0	7,032	7,032	7,102	7,102	28,268
	Use of goods and services	0	7,032	7,032	7,102	7,102	28,268
	910604 - Child right promotion and protection	0	3,516	3,516	3,552	3,552	14,136
	Use of goods and services	0	3,516	3,516	3,552	3,552	14,136
	910605 - Combating domestic violence and human trafficking	0	10,549	10,549	10,655	10,655	42,408
	Use of goods and services	0	10,549	10,549	10,655	10,655	42,408
	Funding:13519 Consolidated Fund Sources	0	35,000	35,000	35,350	35,350	140,700
62	2.12 SOCIAL PROTECTION	0	35,000	35,000	35,350	35,350	140,700
6201	12.1 Strengthen social protection for the vulnerable	0	35,000	35,000	35,350	35,350	140,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000	35,000	35,350	35,350	140,700
	Social Services Delivery	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

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	564,141	564,141	569,783	569,783	2,267,848

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	84,266	84,266	85,109	85,109	338,749
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	84,266	84,266	85,109	85,109	338,749
3901	8.1 Improve efficiency & effectiveness of road transp't	0	84,266	84,266	85,109	85,109	338,749
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	84,266	84,266	85,109	85,109	338,749
	Infrastructure Delivery and Management	0	84,266	84,266	85,109	85,109	338,749
	SP3.1 Roads and Transport services	0	84,266	84,266	85,109	85,109	338,749
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	84,266	84,266	85,109	85,109	338,749
	Use of goods and services	0	84,266	84,266	85,109	85,109	338,749
Funding:12200 Consolidated Fund Sources		0	304,760	304,760	307,807	307,807	1,225,133
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	272,383	272,383	275,107	275,107	1,094,981
3901	8.1 Improve efficiency & effectiveness of road transp't	0	272,383	272,383	275,107	275,107	1,094,981
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	272,383	272,383	275,107	275,107	1,094,981
	Management and Administration	0	181,255	181,255	183,068	183,068	728,647
	SP1: General Administration	0	181,255	181,255	183,068	183,068	728,647
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911501 - Management of transport services	0	141,255	141,255	142,668	142,668	567,847
	Use of goods and services	0	141,255	141,255	142,668	142,668	567,847
	Infrastructure Delivery and Management	0	91,128	91,128	92,039	92,039	366,334
	SP3.1 Roads and Transport services	0	91,128	91,128	92,039	92,039	366,334
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	91,128	91,128	92,039	92,039	366,334
	Use of goods and services	0	91,128	91,128	92,039	92,039	366,334

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	32,376	32,376	32,700	32,700	130,153
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	32,376	32,376	32,700	32,700	130,153
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	32,376	32,376	32,700	32,700	130,153
	Social Services Delivery	0	32,376	32,376	32,700	32,700	130,153
	SP2.3 Environmental Health and sanitation Services	0	32,376	32,376	32,700	32,700	130,153
	910901 - Environmental sanitation Management	0	24,592	24,592	24,838	24,838	98,861
	Use of goods and services	0	24,592	24,592	24,838	24,838	98,861
	910902 - Solid waste management	0	5,523	5,523	5,578	5,578	22,202
	Use of goods and services	0	5,523	5,523	5,578	5,578	22,202
	910903 - Liquid waste management	0	2,261	2,261	2,284	2,284	9,091
	Use of goods and services	0	2,261	2,261	2,284	2,284	9,091
	Funding:12603 Consolidated Fund Sources	0	17,024,212	17,024,212	17,194,454	17,194,454	68,437,333
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,468,146	10,468,146	10,572,827	10,572,827	42,081,945
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,468,146	10,468,146	10,572,827	10,572,827	42,081,945
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,468,146	10,468,146	10,572,827	10,572,827	42,081,945
	Management and Administration	0	169,789	169,789	171,487	171,487	682,551
	SP1: General Administration	0	169,789	169,789	171,487	171,487	682,551
	911501 - Management of transport services	0	169,789	169,789	171,487	171,487	682,551
	Use of goods and services	0	169,789	169,789	171,487	171,487	682,551
	Infrastructure Delivery and Management	0	10,298,357	10,298,357	10,401,340	10,401,340	41,399,394
	SP3.1 Roads and Transport services	0	10,298,357	10,298,357	10,401,340	10,401,340	41,399,394
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,214,962	10,214,962	10,317,112	10,317,112	41,064,149
	Non Financial Assets	0	10,214,962	10,214,962	10,317,112	10,317,112	41,064,149
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	83,394	83,394	84,228	84,228	335,246
	Use of goods and services	0	83,394	83,394	84,228	84,228	335,246

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	6,556,067	6,556,067	6,621,627	6,621,627	26,355,387	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	6,556,067	6,556,067	6,621,627	6,621,627	26,355,387	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,556,067	6,556,067	6,621,627	6,621,627	26,355,387	
	Social Services Delivery	0	6,556,067	6,556,067	6,621,627	6,621,627	26,355,387	
	SP2.3 Environmental Health and sanitation Services	0	6,556,067	6,556,067	6,621,627	6,621,627	26,355,387	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	975,368	975,368	985,122	985,122	3,920,979	
	Non Financial Assets	0	975,368	975,368	985,122	985,122	3,920,979	
	910901 - Environmental sanitation Management	0	952,500	952,500	962,025	962,025	3,829,050	
	Use of goods and services	0	952,500	952,500	962,025	962,025	3,829,050	
	910902 - Solid waste management	0	3,523,066	3,523,066	3,558,296	3,558,296	14,162,724	
	Use of goods and services	0	3,523,066	3,523,066	3,558,296	3,558,296	14,162,724	
	910903 - Liquid waste management	0	1,105,133	1,105,133	1,116,184	1,116,184	4,442,634	
	Use of goods and services	0	1,105,133	1,105,133	1,116,184	1,116,184	4,442,634	
Grand Total		0	17,413,238	17,413,238	17,587,370	17,587,370	70,001,215	