



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026


AYAWASO WEST MUNICIPAL ASSEMBLY



THE PROGRAMME BASED BUDGET (PBB) OF AYAWASO WEST MUNICIPAL ASSEMBLY WAS APPROVED AT A MEETING OF THE GENERAL ASSEMBLY HELD ON 30TH OCTOBER, 2025

Compensation of Employees	Goods and Services	Capital Expenditure
GHC11,169,042.90	GHC23,428,710.20	GHC 52,886,641.00

Total Budget GHC 87,484,394.10


HON. BENJAMIN N. OKLAH
PRESIDING MEMBER

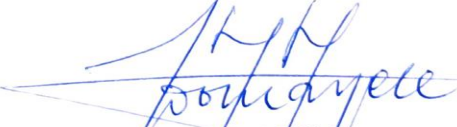

GORDON DOMAYELE
MUNICIPAL COORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
Establishment of the District	3
Population Structure	4
Vision	4
Mission	4
Goals	4
Core Functions	5
District Economy	5
Key Issues/Challenges	11
Key Achievements in 2025	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	32
Policy Outcome Indicators and Targets	33
Revenue Mobilization Strategies	36
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY	51
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	70
PROGRAMME 4: ECONOMIC DEVELOPMENT	79
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	86
PART C: FINANCIAL INFORMATION	89
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	91

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ayawaso West Municipal Assembly was established by LI 2312 on 17th December, 2017 with its capital at Dzorwulu. The Assembly was subsequently inaugurated on 15th March, 2018. We are a first class and the most elite Municipality in Ghana with three

Zonal Councils at Shiashie, Westlands and Abelempke. There are thirteen (13) Electoral Areas. The Assembly has One (1) Constituency with Two (2) paramountcy that oversee the Municipality. These are La and Osu.

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- Exercise political and administrative authority in the Municipality.
- Exercise deliberative, legislative and executive functions.
- Initiate programmes for the development of basic infrastructure and provide municipal work and services in the Municipality;
- Facilitation of development, improvement and management of human settlements and the environment in the Municipality.
- Co-ordinate, integrate and harmonized the execution of programmes and project under approved development plans for the Assembly and other development programmes promoted and carried out by MMDAs and other statutory bodies and non-governmental bodies in the Assembly. The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- The Assembly shall co-operate with public corporations, statutory bodies and NGOs in the performance of their functions.
- In event of conflict between the Assembly and any other agency of the central government the matter shall be referred to the Regional Co-ordinating Council for resolution.
- Maintenance of security and public safety

District Economy

The Municipality is the hub of the offices of big business giants in the drilling industry such as Tullow, BOST, Ghana Gas, Kosmos etc.

Also, boosting the economy are giant names in the supermarket industry such as A&C Mall, Melcom, Legon Mall and Max Mart. Nestle Ghana Ltd etc all have administrative offices located within the Municipality. There is also a market at Santana that serves Abelenkpe and Tesano.



Agriculture

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

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

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

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

Road Network

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

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

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

Health

The Municipality has Thirty-Four (34) private health facilities, two (2) Quasi-Government health infrastructures, which are the UGMC and the University of Ghana Hospital, One public hospital at Mempeasem, and Twenty (20) Functional CHPS zones.

To address the gap in public and private health facilities, the construction of a CHPS Compound at Santana is ongoing. It is further anticipated that work on the agenda 111 District Hospital at Roman Ridge and a Clinic at Shiashie will recommence to improve access to quality and affordable healthcare services in the Municipality



Education

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

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



Water and Sanitation

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

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

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

Tourism

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

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

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

The Assembly can also boast of a privately owned Auto Museum tourist site, which is the first of its kind in the Country.



Environment

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

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

Key Issues/Challenges

1. Inadequate public educational infrastructure
2. Inadequate public health infrastructure

3. High cost of Land for infrastructure and developmental projects in the Municipality
4. Boundary disputes at Westland with Ga-East and Okai Kwei North Municipal Assemblies.
5. Inadequate drainage system
6. Unauthorized structures and slums springing up at undesignated areas

Key Achievements in 2025

Picture 1: Constructed of 6-unit classroom block at Abelenkpe Basic 1 School (phase II).



Picture:2 Paved and landscaped compound of Abelenkpe Basic School

Picture 3: Renovated Roman Ridge M/A Basic school (IGF)



Picture 4: Renovated Roman Ridge M/A Basic school (IGF)



Picture 5: Installed 100 streetlights and maintained 200 on selected roads in the Municipality.



Picture 6: Organized skills training for 50 women on the manufacturing of key holders.



Picture 7: Planted 945 tree seedlings on planting for life day



Picture 8: Organized clean-up exercises to ensure a clean and safe Municipality



Organized clean-up exercises to ensure a clean and safe Municipality



Cleaned gutters and principal streets with the Buz Stop Boys during National Satiation Launch





Distributed Sanitary Pad to schools on Menstrual Hygiene Day



Observed 'My First Day at School' in the Municipality





Procured one bus and two pickups to support service delivery and revenue mobilization





Organized STMIE for selected pupils in the basic Schools



Constructed 7No. speed humps in the Municipality.



Undertook routine weeding of all medians in the Municipality



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	4,524,317.23	1,836,278.78	4,758,943.17	6,126,957.90	8,405,000.00	4,397,558.77	52.32
Basic Rate	10,000.00	-	10,000.00	-	5,000.00	152.00	3.04
Fees	320,300.00	354,315.00	536,017.06	420,137.00	555,453.00	345,785.46	62.25
Fines	176,000.00	111,807.70	155,000.00	284,072.00	284,072.00	194,089.60	68.32
Licenses	7,484,112.79	8,075,023.57	9,777,713.18	8,950,873.19	9,095,927.00	5,924,998.93	65.14
Land	4,152,753.69	5,263,807.54	6,764,620.00	7,848,357.00	8,189,548.00	5,072,264.25	61.94
Total	16,657,483.70	15,641,232.59	22,002,293.41	23,630,397.09	26,712,000.00	15,934,859.01	59.65

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	16,657,483.71	15,641,232.59	22,002,293.41	23,630,397.09	26,712,000.00	15,934,859.01	59.65
Com- pen- sa- tion Trans- fer	5,103,519.62	5,999,936.68	5,851,130.33	5,037,349.36	7,548,329.76	5,017,922.11	66.48
Goods and Ser- vices Trans- fer	89,000.00	35,751.46	143,000.00	-	372,300.00	95,789.89	25.73
DACF- Assem- bly	8,306,001.00	3,852,060.34	8,617,504.80	4,679,497.00	30,609,486.07	10,216,764.04	33.38
DACF- MP	1,563,170.00	478,182.23	839,843.44	649,134.00	720,000.00	810,723.58	112.60
DACF- RFG	3,000,774.30	-	2,682,076.76	1,796,428.00	2,470,000.00	-	-
MAG	59,099.00	59,098.63	-	-	-	-	-
GARID	420,971.00	420,971.00	491,074.75	491,075.00	491,074.75	-	-
Unicef	-	-	25,000.00	-	-	-	-
Plant- ing for Food and job	-	-	10,000.00	10,000.00	-	-	-

Total	35,200,017.63	26,487,232.93	40,390,848.69	36,293,880.09	68,923,190.58	32,127,409.59	46.61
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,261,198.62	7,824,363.48	8,515,213.41	8,145,050.21	12,475,870.36	6,811,637.65	54.60
Goods and Service	14,560,178.56	16,476,002.25	19,338,102.07	20,723,657.94	20,856,954.53	10,678,178.87	51.20
Assets	13,378,640.45	3,667,941.59	12,537,533.65	2,970,225.11	35,631,936.71	2,860,242.89	8.03
Total	35,200,017.63	27,968,307.32	40,390,848.69	31,838,935.26	68,923,190.580	20,350,059.41	29.53

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

The following are the adopted policy objectives of the Assembly for the 2026 fiscal year.

Develop effective, accountable and transparent institutions at all levels

Ensure free, equitable and quality education for all by 2030

Achieve universal health coverage and access to quality health care services

Implement appropriate social protection system and measures

Promote proactive planning and implementation for disaster prevention and mitigation

Access to adequate and equitable sanitation.

Enhance inclusive urbanization for human settlement management.

Develop quality, sustainable and resilient infrastructure to support economic development and human well.

Increase investment to enhance Agricultural development

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 knowledge in child right promotion & protection	Knowledge change in child right promotion over total population in AWMA	Number of people sensitized on child right protection	305	278	1200	973	1200	973	1220	1240	1260	1280
Proportion of PWDs Empowered	Proportion of PWD that have been empowered over the total PWDS in the municipality x 100	Number of PWD supported	18	18	40	27	40	27	45	50	55	60
Improved Livelihood for the vulnerable	Yearly change of livelihood over the total No. of the Vulnerable in the the municipality	Number of vulnerable enrolled on NHIS	2500	508	2020	1567	2020	1567	1567	3850	4235	4659
Improved Permit delivery system	Permit issued or processed over permit received in 30days.	Number of days in the insurance of permit	30 days	30 days	30day	30day	30day	30day	30day	30day	30 days	30 days

Improved urban green spaces in the Municipality	Spaces greened over total public spaces in the Municipality	Total number of green spaces developed.	2	1	2	1	2	1	2	2	2	2
Proportion of local plans developed in the Municipality	Local plans developed over total plans in the municipality	Number of local plans revised	2	2	2	1	2	2	2	2	2	2
Adequate sanitation and public health services		Tonnes of refuse waste collected per waste generated per annum	5,500 metric tonnes	4,970 metric tonnes	5,000 metric tonnes	4,512 metric tonnes	5,000	5,500	6,050	6,655	2	2
Improved Community knowledge of air pollution		Number of sensitizations organized on air pollution	4	4	4	3	6,000	6,600	7,260	7,986	2	2
Net enrolment rate increased		Number of children enrolled over population of children of same age group.	84%	85.2%	84%	76%	4	4	4	4	4	4

Revenue Mobilization Strategies

S/N	Revenue Item	Strategies
1	Rates	<ol style="list-style-type: none"> 1. Print bills by end of December 2025 2. Distribute Property Rate Bills by end of January, 2026 3. Undertake valuation of all Unassessed Properties by mid-year 2026 4. Update the LVD database on daily basis 5. Send electronic bills to clients
2	Land	<ol style="list-style-type: none"> 1. Organize monthly SPC meetings and technical inspections to approve permits. 2. Monitor developments on daily basis 3. Ensure that all commercial properties acquire habitation permit by end of Dec. 2025
3	Licenses	<ol style="list-style-type: none"> 1. Print 2026 BOP bills by December, 2025 2. Distribute Bills by the end of January, 2026 3. Undertake quarterly field monitoring. 4. Ensure that all commercial properties acquire habitation permit by end of Dec. 2026 5. Encourage Citizens to use the electronic modes of payment by first quarter 2026 6. Establish an onsite banking at the Assembly by second quarter 2026
4	Fees	<ol style="list-style-type: none"> 1. Ensure that all Lorry parks are registered and given route permit by end of first quarter, 2026. 2. Educate citizens on the services of marriage registration of the Assembly by end of first quarter, 2026
5	Fines	Equip the building inspectorate by mid-year 2026.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the sub-programme is:

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

Budget Sub- Programme Description

The General Administration sub-programme provides cross-cutting services essential for the success of other programmes in achieving their objectives. It operates through the Administration Unit of the Central Administration, which encompasses procurement,

records, registry, stores, and other support services. The sub-programme is responsible for the following functions:

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

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

Challenges:

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

- Inadequate logistics, such as office equipment, furniture, and vehicles.
- Insufficient office space.
- Limited staffing to effectively execute the sub-programme’s objectives

Table 5: Budget Sub-Programme Results Statement

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

Quarterly Statutory sub-committee meetings organized	Number of signed minutes filed	4	3	4	4	4	4
Management meetings organized	Number of signed minutes filed	12	5	12	12	12	12
Audit Committee meetings organized	Number of signed minutes filed	4	3	6	6	6	6
MUSEC meetings organized	Number of meetings held	2	6	6	6	6	6
Clients' complaints addressed promptly	Number of complaints successfully addressed	23	29	35	41	47	53

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Purchase utilities to run the Office 	Procurement of office equipment and logistics Procure Office equipment
Official/National Celebrations <ul style="list-style-type: none"> • Celebrate Idr Ftr • Celebrate Homowo Celebrate national days such as National prayer and Thanksgiving Day etc	
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings Organise Statutory Sub-committee meetings	
Legislative enhancement and oversight <ul style="list-style-type: none"> • Organise General Assembly meetings Undertake monthly Community engagements	

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The budget sub-programme has the following objectives

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

Budget Sub- Programme Description

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

The Sub-Programme will undertake the following activities:

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	20278	2029
Prepare and submit monthly Financial Statement	12 monthly Financial Statements submitted by 15 th of the ensuing month.	12 reports to be submitted	Nine (9) reports submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted
Monitor and inspect three Zonal Councils	4 monitoring exercise organised	4	3	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.
Organise task force exercises to mobilise revenue	Two task force exercises organised	2	1	2	2	2	2
RIAP implemented	100% revenue target achieved	100%	93%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The core duties of the department include:

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

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

The main challenges faced by the department include inadequate office space.

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training and Capacity Building held	Number of Capacity Building training organized	5	2	5	5	5	5

Staff recruited	Number of staff recruited	40	43	10	10	10	10
Staff processed for promotion	Number of staff processed for Promotional interview	47	2	24	26	28	30
Performance Management Appraisals collated.	Number of Appraisal collated	224	172	245	250	250	250
Staff durbar organised.	Number of staff durbars organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme will be delivered by a staff of Nine (11), including one Senior Development Planning Officer, One Planning Officer, One Assistant Planning Officer, One Sne Rural Planner, two Statisticians, one Principal Budget Analyst, one Senior Budget Analyst, one Budget Analyst, one Assistant Budget Analysts, and one Higher Executive Officer.

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

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

Table 11: Budget Sub-Programme Results Statement

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

Prime property Valued	Number of Properties valued	250	940	1000	1000	1000	1000
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Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Promote balance among the arms of government institutions and their functions

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Three ordinary General Assembly	3 minutes of Assembly meeting filed	3	2	3	3	3	3

meetings organised							
Three executive Committee meetings held	3 minutes of Executive Committee meeting filed	3	2	3	3	3	3
Quarterly statutory subcommittee meetings held	4 quarterly minutes of statutory subcommittee meetings filed.	4	3	4	4	4	4
12 monthly Management meetings held	12 minutes of management meeting	12	10	12	12	12	12
6 Council meetings held	6 minutes of Zonal Council meetings	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The Objective of the Budget Program is to:

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

Budget Programme Description

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

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

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

The vulnerable in society as well as children are all catered for under the social services delivery programme. In an effort to enhance social service delivery, the Department of

Social Welfare has dedicated a hotline (**0551902470**) to provide easy access to services for citizens.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Education has a core mandate of implementing the policies of the Ghana Education Service (GES) within the Assembly. It oversees the operations of all schools, from the basic level to the pre-tertiary level, with the aim of contributing to the achievement of SDG-4: ensuring inclusive and quality education for all and promoting lifelong learning opportunities for all. The budget sub-programme covers thirteen (14) public basic schools in the Municipality, which are categorized into two circuits: Abelempke and Maamobi.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Schools Monitored quarterly	4 reporting on the Monitoring Observation	150	70	150	150	150	150
My First Day at School Organized	1 NO. organized	-	1	1	1	1	1
Mock Examination for JHS Conducted	Number organized	1	1	2	2	2	2

School Performance Appraisal Meeting(SPAM)	Organize one BECE Performance Meeting	-	-	1	1	1	1
Capacity of teachers built	Number of Participants	323	323	340	340	340	340
Independence Day in the Municipality	1 NO Organized	1	1	1	1	1	1
Inter-School's Athletics Competition participated	Number of Sports activities organized	2	2	2	2	2	2

Key Achievements of the Sub-Programme

1. Over the period from 2020 -2024, there has been a significant improvement performance in the B.E.C.E pass rate from 68.2% to 87.8%. Also, the decrease in failure in the performance rate is 31.6% to 12.2%.
2. Two of the teachers from Bethany Methodist Basic School, **JANICE OWUSU** and **EVA SACKY** won the **BISHOP AWARD**. This is an annual award instituted by the GREATER ACCRA REGIONAL METHODIST BISHOP for four dioceses, many teachers are nominated annually and this year, the above-mentioned teachers won the kindergarten and primary categories respectively.
3. The Education Directorate presented forty (40) learners to participate in the Greater Accra Regional STMIE Camp which took place at Achimota Basic School. There were sponsored by the Municipal Assembly
4. A Learner from Accra college of Education is among the finalist for the Sanitation challenge competition for the 2025.
5. The Education Directorate for the first time participated in a quiz which was instituted by the Adabraka Atukpai Mantse, Nii Tetteh Adjabeng. MARY MOTHER OF GOOD COUNSEL SCHOOL, one of our private schools won.

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

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objectives of the Budget sub-programme are;

- Improve efficiency in governance and management of the health system

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

Budget Sub- Programme Description

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

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

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

The District Health Directorate (DHD) works in collaboration with various stakeholders in the delivery of health services to citizens. These include private health centres and some NGOs. It has 5 sub-municipalities that serve a population of 69,477. The directorate oversees 35 facilities which include 20 functional CHPs zones, 1 Government, 3 quasi-Government with the rest being private. The staff strength of the directorate is twenty-two (22) with 5 units and 3 sub-units. Total staff strength including subdistrict is 66.

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

- Successfully organize the 2024 Review Meeting and 2025 half-year Review Meeting.

- Mark seven (7) World Health Day in the first half of 2025. Malaria, TB, Menstrual hygiene, World Hypertension Day, Neonatal jaundice month, Child health promotion week and breastfeeding week.
- Successful introduction of new vaccine IPV2 into the routine vaccination.
- Community Outreach service in two sub-municipals with support from Auburn University in collaboration with Ayawaso west municipal Assembly.
- Supportive supervision to health facilities in the municipal
- Life-saving skills training for staff of all health facilities within the municipality to improve maternal and perinatal outcomes Training of staff at the CHPS zones on vaccine storage and inventory management.
- Successfully investigated and managed the COVID-19 Outbreak within the University of Ghana community.
- Operationalization of Mempeasem Polyclinic

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
To Ensure Universal Access to Better & Efficiently Managed Quality Services (Universal Health Coverage)	Family planning Acceptor rate	63.8.00%	42.9%	70	70	70	70
	Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP) for long term	3800	1745	5000	6000	7000	8000
	Proportion of deliveries attended by trained health workers	93.2	81.00	95	95	95	95
	Proportion of newborns receiving postnatal care (PNC) within 48 hours from birth	100	92.8	100	100	100	100
Reduce Avoidable Maternal, Adolescent & Child Deaths and Disabilities	Incidence rate of Hypertension (using OPD as proxy)	28.9	18.8	15	15	15	15
	Proportion of children U5 who were measured to assess stunting	15.1	14.8	15	15	15	15
	Prevalence of anaemia in pregnant women at 36 weeks of gestation	14.8	15.4	13	13	13	13
	Percentage Bed occupancy rate (all hospitals)	31.9	33.5	45	50	60	70

Increase Access to Responsive Clinical and Public Health Emergency Services	Average number of medicines prescribed per patient encounter (public facilities)	2.7	3.7	3	3	3	3
	Percentage of encounters with an injection prescribed (public facilities)	7.6	15.7	7	7	7	7
	Percentage of medicines prescribed by generic name (public facilities)	98.1	93.8	100	100	100	100
	PLHIV newly enrolled in HIV care started on TB preventive therapy	110	90	100	100	100	100
	Malaria incidence per 1000 population	50.9	29.0	20	18	15	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Clinical services	
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The Objective of the Budget Program is as follows:

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Result Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Child Right protection Promoted	Number of cases handled	46	35	48	46	43	42
Justice Administration	Number of cases handled	6 cure orders	4 cure orders	6 cure orders	5	6	6
Justice Administration Early childhood Development/ Day care centres inspected/ monitored	Number of visits made to Shelters	4	2	4	4	4	4
	Number of day care centres inspected	26	23	25	30	33	35
PWD'S Data collected and Needs Assessment & Social Enquiry Conducted	Number of PWDs covered.	27 40	25 60	40 55	34 50	38 46	30 40

Persons with Disability supported with IGA.	Number of PWD's Supported	18	26	50	45	40	45
Utilization of the PWDs funds disbursed	Number of PWD's monitored for the utilization of DACF	18	26	50	45	40	45
Skills training & Gender empowerment organised	Number of skills Training organised	4	2	4	5	4	4
Education and sensitisation held on advocacy issues	Number of sensitisations held	25	21	28	30	25	27
LEAP beneficiaries enrolled on NHIS	Number of indigenes enrolled	19	19	19	19	19	19
Child Right protection Promoted	Number of cases handled	46	35	48	46	43	42
Justice Administration	Number of cases handled	6 cure orders	4 cure orders	6 cure orders	5	6	6
Justice Administration Early childhood Development/ Day care centres inspected/ monitored	Number of visits made to Shelters	4	2	4	4	4	4
	Number of day care centres inspected	26	23	25	30	33	35
PWD'S Data collected and Needs Assessment & Social Enquiry Conducted	Number of PWDs covered.	27 40	25 60	40 55	34 50	38 46	30 40
Persons with Disability supported with IGA.	Number of PWD's Supported	18	26	50	45	40	45
Utilization of the PWDs funds disbursed	Number of PWD's monitored for the utilization of DACF	18	26	50	45	40	45
Skills training & Gender empowerment organised	Number of skills Training organised	4	2	4	5	4	4
Education and sensitisation held on advocacy issues	Number of sensitisations held	25	21	28	30	25	27
LEAP beneficiaries enrolled on NHIS	Number of indigenes enrolled	19	19	19	19	19	19

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PWD disbursement programme	
NHI Registration and Renewals for Vulnerable and PWD	
Skills training- Resing Art	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

- To increase birth registration below one year to provide timely and reliable demographic data for policy-making

Integrate population variables into all aspect of Development Planning at all levels

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Result Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births Registered	Number of births registered for males	1220	666	676	686	696	706
	Number of births registered for females	1153	660	670	680	690	700
Deaths Registered	Number of deaths registered for males	518	456	466	476	486	496
	Number of deaths registered for females	470	422	430	440	450	460

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of the budget sub-programme is to;

- Ensure clean and safe environment for all

Ensure food vendors are medically fit to serve the general public

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Result Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean up exercises organised	Number of clean ups organized	10	10	12	12	12	12
Sanitary offenders prosecuted	Number of offenders prosecuted	4	3	5	7	9	11
Conduct domiciliary/premises inspection	Number of premises inspected	5,001	3,316	5,000	5,000	5,000	5,000
Fumigation & Disinfection of refuse Dumps and public toilets	Number of refuse sites fumigated	4	3	4	4	4	4
Evacuation of Refuse heaps	Number of refuse heaps evacuated	4	3	4	4	4	4
Proportion of local plans developed in the Municipality	Number of local plans revised	2	2	2	2	2	2
Adequate sanitation and public health services	Tonnes of refuse waste collected per waste generated per annum	4,000	3,456	4,000	2,592	4,400	4,800
	Number of food vendors screened	3,318	2,219	4,400	4,800	5,200	5,600
Improved Community Knowledge of air pollution	Number of sensitizations organized on air pollution	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of the budget programme are as follows;

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objectives of the sub-programme are as follows;

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improvement in permit delivery system	Minutes of Spatial Planning Committee meetings	12	9	12	12	12	12
	Minutes of Technical Committee meetings	12	9	12	12	12	12
	Minutes Technical Committee inspections	12	9	12	12	12	12
Street naming and property addressing system	Minutes of SAT meetings held	5	0	12	12	12	12
Prepare a spatial development framework for the Assembly	SDF prepared	SDF not in place	Preparation of Spatial Development framework ongoing	SDF prepared	-	-	-

Streets named	Number of street poles erected	120	0	50	50	50	50
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Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

The objectives of the sub-programme include

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

Budget Sub- Programme Description

The budget sub-programme is implemented by the Works Department, which includes the Building and Inspectorate Unit. The department is headed by the Head of Works.

The department plays a key role in assisting the Assembly with policy formulation related to works, ensuring that civil works projects are properly documented and executed, and overseeing the provision of street lighting. It also conducts project inspections in collaboration with relevant departments and stakeholders, and ensures that private developers comply with approved settlement schemes.

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School projects constructed	Number of classroom	-	1	2	2	2	2

	blocks constructed						
School kitchen constructed	Number of School Feeding Kitchens Constructed	-	1	2	1	-	-
Classroom blocks rehabilitated.	Number of School Blocks Rehabilitated	1	1	1	1	1	1
Streetlights installed	Number of Street Lights Installed	200	400	200	200	200	200
Streetlights maintained.	Number of Street Lights Repaired	100	90	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Pothole Patching	Area of roads patched	200 m2	260 m2	180 m2	320 m2	400 m2	480 m2

Drainage repaired	Length of drains re-paired	-	-	14	20	25	
Cleaning of Open drains	Length of drains cleaned	-	4km	4km	8km	8km	8km
Replacement of Road Signs	Number of road signs replaced	-	-	25	30	30	30
Replacement of Metal Gratings	Number of Metal Gratings Re-placed.	-	8	10	12	14	16

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objective of the budget program is as follows:

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans on marketable Skills	Number of trainings organised	2	1	2	2	2	2
Organise art and crafts bazaar	Number of Arts bazaars organised	1	1	1	1	1	1
Celebrate Festival of Arts	Number of Festivals celebrated	1	1	2	2	2	2
Cooperative groups sensitised and trained	Number sensitised and trained	0	10	12	12	13	14
Cooperative groups registered	Number of co-operative groups registered	0	4	5	5	5	5
Sensitise women groups on business support and registration processes	Number of women trained	0	50	150	150	150	150

Trained SMEs on financial literacy	Number of SME's trained	0	50	120	120	120	120
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Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

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

Increase yield field of:							
Maize	Metric tonnes per hectare		104.8	115.50	127.50	139.76	153.74
Lettuce		-	608.4	669.24	735.76	809.34	890.27
Sweet pepper		-	-	-	-	-	-
cabbage		-	283.2	311.52	342.67	376.94	414.63
Cucumber							
Onion		-	-	-	-	-	-
Increase production of:							
Poultry	Number of livestock		948	1043	1147	1,261	1387
Cattle		-	-	-	-	-	-
sheep		-	-	-	--	-	-
Goat		-	92	192	113	125	138
Pigs		-	49	54	60	66	74
Rabbit		-	-	-	-	-	-
RELC technologies disseminated	Number of technologies disseminated	-	-	-	-	-	-
Data on farmers collected, analysed and reported on	Number of farmers, processors, marketers registered		337	371	408	450	495
Improved extension service delivery	Number of farm and home visits conducted		456	502	553	609	670
Monitors AEAs and farmers	Number of monitoring reports submitted		8	10	12	14	16
Demonstrations on improved Agricultural technologies	Number of demonstrations conducted		3	5	7	9	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The main objective of the budget programme is to:

- Enhance disaster preparedness for effective response

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce disaster risks across the municipality

Budget Sub- Programme Description

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

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

A total of thirty-one (32) staff members are involved in delivering this sub-programme.

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise public sensitization programmes in	Number of Public Education organized in (6)	18	33	37	41	46	51

Schools and electoral areas	electoral areas.						
	Number of public Education on Climate Change organised	21	24	27	31	35	39
Embark on tree planting exercise	Number of trees planted	150	100	110	121	132	145
Support to Disaster Victims	Number of Disaster victims supported	-	70	77	85	94	103
Organize annual refresher courses for NADMO Staff	Number of refresher courses organized	1	1	2	3	3	4
Build capacity of Volunteer Groups (DVGs)	Number of trainings held	1	1	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

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

CHAP

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 7: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2025)

MMDA: AYAWASO WEST MUNICIPAL ASSEMBLY									
Funding Source: DACF-RFG and DACF									
Approved Budget									
S/N	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
1	GAR/AWMA/WKS/04/2022	Construction of 6-Unit Classroom Block with ancillary facilities at Abelenkpe Basic 1 School (Phase 2)	Creative Skills Company Limited	100%	1,397,516.00	867,196.86		1,397,516.00	1,397,516.00
2	GAR/AWMA/WKS/24/2024	Completion of CHPS Compound with overhead water storage facility at Santana	Lutus Premier Limited	60%	1,272,584.25	519,936.00	752,645.25	1,272,584.25	1,272,584.25
3	GAR/AWMA/WKS/02/2022	Construction of Pavement Landscaping and External	Creative Skills	80%	696,704.00	569,348.00	127,356.00	696,714.00	696,714.00

		Works (Repair of wall, gate etc.) at Abelenpke Basic School 1	Company Limited						
4	GAR/AWMA/WKS/LOT 2023	3 Construction No. speed humps at Westlands	Benef Enterprise	100%	85,414.00	80,861.30	2,558.20	85,414.00	85,414.00
5	GAR/AWMA/WKS/LOT 2023	2 Construction 4No. speed humps at East Legon	Benef Enterprise	100%	110,380.00	103,841.80	1,061.8	110,380.00	110,380.00
6	GAR/AWMA/WKS/03/2024	Construction of 6 Unit block with ancillary facilities at AT-TRACO	Zakat construction & trading Ltd.	50%	1,893,345.72	741,507.00	1,151,838.70	1,893,345.72	1,893,345.72
7	GAR/AWMA/WKS/13/2024	Construction and Mechanization of 3 No. Mechanized bole holes at Roman Ridge, Abelenkpe and Legon	Eagle Eye construction Ltd.	90%	332,413.20	299,422.40	32,990.80	332,413.20	332,413.20
8	GAR/AWMA/WKS/03/2024	Renovation and New Works at Roman Ridge and	Eagle Eye construction Ltd.	70%	1,594,362.69	1,992,616.40	601,746.29	1,594,362.69	1,594,362.69

		ATTRACO Basic School.							
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Table 7.2 Proposed Projects for The MTEF (2026-2029) – New Projects

AYAWASO WEST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of CHPS Compound with overhead water storage facility a	Completion of CHPS Compound with overhead water storage facility at Santana	DACF	1,272,584.25	Yes
2	Construction of Pavement Landscaping and External Works	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelenpke Basic Primary School 1	DACF-RFG	696,704.00	Yes
3	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase II	Construction of 6 Unit Classroom Block with Ancillary Facility at ATTRACO Basic School	DACF	332,413.20	Yes
4	Construction and Mechanization of 3 No. Mechanized bore holes	Construction and Mechanization of 3 No. Mechanized bore holes at Roman Ridge M/A, University, Staff Village Abelenkpe Basic 2 Schools	IGF	1,594,362.69	Yes
5	Rehabilitation and new works)	Renovation and new works at Roman Ridge M/A and partial renovation works ATTRACO Basic Schools	DACF	1,397,516.00	Yes
6	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase II)	Construction of 6 Unit Classroom Block with	DACF	2,000,000.00	Yes

		Ancillary Facility at AT-TRACO Basic School Phase II			
7	Construction of pavement and landscaping	Construction of pavement and landscaping at AT-TRACO School	DACF-RFG	1,365,971.00	Yes
8	Construction of Dzorwulu JHS School	Construction of Dzorwulu JHS School	DACF	1,706,699.01	None
9	Construction of office complex	Construction of office complex at Dzorwulu	DACF	2,000,000.00	None
10	Construction of storm drain	Construction of storm drain at Atraco behind Dell Hospital (Mempeasem)	DACF DACF-RFG	250,000.00 465,616.33	None

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	Completion of CHPS Compound with overhead water storage facility a	Completion of CHPS Compound with overhead water storage facility at Santana	DACF	1,272,584.25	Yes
2	Construction of Pavement Landscaping and External Works	Construction of Pavement Landscaping and External Works (Repair of wall, gate etc.) at Abelenkpe Basic Primary School 1	DACF-RFG	696,704.00	Yes
3	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase II	Construction of 6 Unit Classroom Block with Ancillary Facility at ATTRACO Basic School	DACF	332,413.20	Yes
4	Construction and Mechanization of 3 No. Mechanized bole holes	Construction and Mechanization of 3 No. Mechanized bole holes at Roman Ridge M/A, University, Staff Village Abelenkpe Basic 2 Schools	IGF	1,594,362.69	Yes
5	Rehabilitation and new works)	Renovation and new works at Roman Ridge M/A and partial renovation works ATTRACO Basic Schools	DACF	1,397,516.00	Yes
6	Construction of 6 Unit Classroom Block with Ancillary Facility (Phase II)	Construction of 6 Unit Classroom Block with Ancillary Facility at ATTRACO Basic School Phase II	DACF	2,000,000.00	Yes
7	Construction of pavement and landscaping	Construction of pavement and landscaping at ATTRACO School	DACF-RFG	1,365,971.00	Yes
8	Construction of Dzorwulu JHS School	Construction of Dzorwulu JHS School	DACF	1,706,699.01	None

9	Construction of office complex	Construction of office complex at Dzorwulu	DACF	2,000,000.00	None
10	Construction of storm drain	Construction of storm drain at Atraco behind Dell Hospital (Mempeasem)	DACF DACF-RFG	250,000.00 465,616.33	None

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,402,374		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	89,101,122	691,240		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	7,706,924		
161001 161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	529,658		
180202 180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	35,814		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	8,790,023		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	8,928,224		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	375,026		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,170,831		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	20,776,049		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	2,085,637		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,407,657		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,073,677		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,322,096		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,299,078		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,373,815		
660201 660201 - Build capacity for sports and recreational development	0	133,000		
Grand Total ¢	89,101,122	89,101,122	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>
403 02 00 001 21	89,101,122.08	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Development Levy	12,956,339.00	0.00	0.00	0.00
1413001 Property Rate	12,954,339.00	0.00	0.00	0.00
1413003 Special Rates	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Development Levy	7,726,620.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	7,496,620.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	200,000.00	0.00	0.00	0.00
Official Liquidation Fees	600,000.00	0.00	0.00	0.00
1422276 Change of Use Permit	600,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	9,696,314.00	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	322,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,640.00	0.00	0.00	0.00
1422008 Business Centers	12,600.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	3,270.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	104,544.00	0.00	0.00	0.00
1422016 Lottery Business	7,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	91,200.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422024 Private Education Int.	409,500.00	0.00	0.00	0.00
1422025 Private Professionals	587,360.00	0.00	0.00	0.00
1422026 Private Health Facilities	250,000.00	0.00	0.00	0.00
1422028 Private Security	6,860.00	0.00	0.00	0.00
1422030 Entertainment Services	2,500.00	0.00	0.00	0.00
1422033 Stores	7,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	550,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	29,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,200,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	32,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,468,600.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	348,800.00	0.00	0.00	0.00
1422046 Advertising Companies	25,500.00	0.00	0.00	0.00

**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
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,500.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	11,250.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	48,600.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,786.00	0.00	0.00	0.00
1422057	Private Schools	300,000.00	0.00	0.00	0.00
1422058	Automobile Companies	81,650.00	0.00	0.00	0.00
1422060	Airline Agents	125,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	217,800.00	0.00	0.00	0.00
1422063	Florists And Allied Products	5,425.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	42,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	35,880.00	0.00	0.00	0.00
1422117	Courier Services	4,500.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	18,800.00	0.00	0.00	0.00
1422119	Drilling Companies	540,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	48,680.00	0.00	0.00	0.00
1422122	Showrooms	52,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	7,083.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	4,140.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	125,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	259,600.00	0.00	0.00	0.00
1422129	Transport Companies	5,000.00	0.00	0.00	0.00
1422130	Transport unions	7,000.00	0.00	0.00	0.00
1422131	Travel & Tour	125,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	60,000.00	0.00	0.00	0.00
1422135	Online Trading	52,500.00	0.00	0.00	0.00
1422143	Gold Business	5,600.00	0.00	0.00	0.00
1422149	Electronic/Media Services	50,794.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	8,160.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	5,450.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	1,500.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	7,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	12,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	22,335.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,090.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	102,600.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422178	Car Washing Bay Licence	5,120.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,800.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	6,097.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	2,070.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,200.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	3,750.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	6,207.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	8,164.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	25,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	150,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	37,500.00	0.00	0.00	0.00
1422219	Gift Shops Licence	1,500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	4,360.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	56,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	48,640.00	0.00	0.00	0.00
1422234	Mining Sub-Contractors Licence	72,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,136.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	320,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	18,200.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	3,600.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	111,810.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	20,000.00	0.00	0.00	0.00
1422273	Boutiques	74,120.00	0.00	0.00	0.00
1422278	Aluminium Products	7,755.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	38,048.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	315,640.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
Output 0004					
Official Liquidation Fees		565,200.00	0.00	0.00	0.00
1423001	Markets Tolls	4,800.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423011	Marriage Registration	60,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	90,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	156,900.00	0.00	0.00	0.00
1423201	Documents Charge	8,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	40,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423737	Search fees	6,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	145,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	12,500.00	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
Output 0007					
General Negligence Related Fines		463,066.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1430024	Building Offences	436,724.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	18,842.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	7,500.00	0.00	0.00	0.00
<i>Output 0008</i>					
Ghana Education Trust Fund (GetFund)		57,093,583.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,330,539.00	0.00	0.00	0.00
1331002	DACF - Assembly	37,911,056.50	0.00	0.00	0.00
1331003	DACF - MP	1,831,407.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	491,074.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	408,039.00	0.00	0.00	0.00
1331011	District Development Facility	10,121,466.33	0.00	0.00	0.00
Grand Total		89,101,122.08	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso West Municipal	0	0	0	89,101,122	89,215,146	89,992,133
Management and Administration	0	0	0	28,315,146	28,395,948	28,598,297
SP1: General Administration	0	0	0	19,457,875	19,516,430	19,652,454
21 Compensation of employees [GFS]	0	0	0	5,855,465	5,914,020	5,914,020
211 Child Education Grant (Foreign Mission)	0	0	0	5,562,083	5,617,704	5,617,704
21110 Established Post	0	0	0	2,131,806	2,153,124	2,153,124
21111 Non Established Post	0	0	0	2,315,277	2,338,430	2,338,430
21112 Child Education Grant (Foreign Mission)	0	0	0	1,115,000	1,126,150	1,126,150
212 Imputed Social Contributions [GFS]	0	0	0	293,382	296,316	296,316
21210 Gratuity	0	0	0	293,382	296,316	296,316
22 Use of goods and services	0	0	0	9,664,073	9,664,073	9,760,713
221 Vehicle Registration	0	0	0	9,664,073	9,664,073	9,760,713
22101 Value Books	0	0	0	2,030,000	2,030,000	2,050,300
22102 Utilities	0	0	0	622,813	622,813	629,042
22104 Rentals/Lease	0	0	0	422,557	422,557	426,783
22105 Vehicle Registration	0	0	0	907,296	907,296	916,369
22106 Maintenance of Office Equipment	0	0	0	658,000	658,000	664,580
22107 Training, Seminar and Conference Cost	0	0	0	3,581,852	3,581,852	3,617,671
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	350,000	353,500
22109 Special Services	0	0	0	1,091,554	1,091,554	1,102,470
28 Other expense	0	0	0	2,901,473	2,901,473	2,930,488
282 Dividend Paid By SOEs	0	0	0	2,901,473	2,901,473	2,930,488
28210 Dividend Paid By SOEs	0	0	0	2,901,473	2,901,473	2,930,488
31 Non Financial Assets	0	0	0	1,036,864	1,036,864	1,047,233
311 WIP - Laboratories	0	0	0	1,036,864	1,036,864	1,047,233
31122 Sports Equipment	0	0	0	646,864	646,864	653,333
31131 Fuel Tanks	0	0	0	250,000	250,000	252,500
31132 Copyright/Patent/Trademark	0	0	0	140,000	140,000	141,400
SP2: Finance and Audit	0	0	0	2,248,848	2,262,237	2,271,336
21 Compensation of employees [GFS]	0	0	0	1,338,968	1,352,357	1,352,357
211 Child Education Grant (Foreign Mission)	0	0	0	1,338,968	1,352,357	1,352,357
21110 Established Post	0	0	0	670,135	676,836	676,836
21111 Non Established Post	0	0	0	538,461	543,845	543,845
21112 Child Education Grant (Foreign Mission)	0	0	0	130,372	131,676	131,676
22 Use of goods and services	0	0	0	909,880	909,880	918,979
221 Vehicle Registration	0	0	0	909,880	909,880	918,979
22101 Value Books	0	0	0	81,600	81,600	82,416
22104 Rentals/Lease	0	0	0	221,840	221,840	224,058
22105 Vehicle Registration	0	0	0	352,800	352,800	356,328
22107 Training, Seminar and Conference Cost	0	0	0	218,640	218,640	220,826
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	25,250
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	3,035,506	3,038,606	3,065,861

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>
21 Compensation of employees [GFS]	0	0	0	309,996	313,096	313,096
211 Child Education Grant (Foreign Mission)	0	0	0	309,996	313,096	313,096
21110 Established Post	0	0	0	275,532	278,288	278,288
21112 Child Education Grant (Foreign Mission)	0	0	0	34,464	34,809	34,809
22 Use of goods and services	0	0	0	1,378,010	1,378,010	1,391,790
221 Vehicle Registration	0	0	0	1,378,010	1,378,010	1,391,790
22104 Rentals/Lease	0	0	0	106,200	106,200	107,262
22105 Vehicle Registration	0	0	0	38,550	38,550	38,936
22107 Training, Seminar and Conference Cost	0	0	0	1,164,260	1,164,260	1,175,903
22108 Local Consultants Commission (Individuals)	0	0	0	69,000	69,000	69,690
28 Other expense	0	0	0	1,347,500	1,347,500	1,360,975
282 Dividend Paid By SOEs	0	0	0	1,347,500	1,347,500	1,360,975
28210 Dividend Paid By SOEs	0	0	0	1,347,500	1,347,500	1,360,975
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	3,572,917	3,578,675	3,608,646
21 Compensation of employees [GFS]	0	0	0	575,854	581,612	581,612
211 Child Education Grant (Foreign Mission)	0	0	0	575,854	581,612	581,612
21110 Established Post	0	0	0	554,043	559,583	559,583
21111 Non Established Post	0	0	0	20,695	20,902	20,902
21112 Child Education Grant (Foreign Mission)	0	0	0	1,116	1,127	1,127
22 Use of goods and services	0	0	0	2,310,702	2,310,702	2,333,809
221 Vehicle Registration	0	0	0	2,310,702	2,310,702	2,333,809
22101 Value Books	0	0	0	47,703	47,703	48,180
22104 Rentals/Lease	0	0	0	41,180	41,180	41,592
22105 Vehicle Registration	0	0	0	206,433	206,433	208,497
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	1,415,386	1,415,386	1,429,540
22109 Special Services	0	0	0	550,000	550,000	555,500
28 Other expense	0	0	0	12,700	12,700	12,827
282 Dividend Paid By SOEs	0	0	0	12,700	12,700	12,827
28210 Dividend Paid By SOEs	0	0	0	12,700	12,700	12,827
31 Non Financial Assets	0	0	0	673,661	673,661	680,398
311 WIP - Laboratories	0	0	0	623,661	623,661	629,898
31113 Perimeter Protection/ Fence	0	0	0	423,661	423,661	427,898
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
312 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
31221 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	24,192,389	24,211,791	24,434,313
SP2.1 Education, youth & sports and Library services	0	0	0	11,540,657	11,540,657	11,656,063

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	602,976	602,976	609,006
221 Vehicle Registration	0	0	0	602,976	602,976	609,006
22101 Value Books	0	0	0	44,300	44,300	44,743
22104 Rentals/Lease	0	0	0	35,980	35,980	36,340
22105 Vehicle Registration	0	0	0	107,370	107,370	108,444
22106 Maintenance of Office Equipment	0	0	0	301,746	301,746	304,764
22107 Training, Seminar and Conference Cost	0	0	0	113,580	113,580	114,716
28 Other expense	0	0	0	47,790	47,790	48,268
282 Dividend Paid By SOEs	0	0	0	47,790	47,790	48,268
28210 Dividend Paid By SOEs	0	0	0	47,790	47,790	48,268
31 Non Financial Assets	0	0	0	10,889,891	10,889,891	10,998,790
311 WIP - Laboratories	0	0	0	10,889,891	10,889,891	10,998,790
31112 WIP - Laboratories	0	0	0	6,007,874	6,007,874	6,067,953
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	4,482,017	4,482,017	4,526,837
SP2.2 Public Health Services and management	0	0	0	5,219,856	5,221,318	5,272,055
21 Compensation of employees [GFS]	0	0	0	146,180	147,641	147,641
211 Child Education Grant (Foreign Mission)	0	0	0	146,180	147,641	147,641
21110 Established Post	0	0	0	146,180	147,641	147,641
22 Use of goods and services	0	0	0	284,180	284,180	287,022
221 Vehicle Registration	0	0	0	284,180	284,180	287,022
22102 Utilities	0	0	0	14,500	14,500	14,645
22104 Rentals/Lease	0	0	0	21,550	21,550	21,766
22105 Vehicle Registration	0	0	0	64,000	64,000	64,640
22107 Training, Seminar and Conference Cost	0	0	0	184,130	184,130	185,971
28 Other expense	0	0	0	54,232	54,232	54,774
282 Dividend Paid By SOEs	0	0	0	54,232	54,232	54,774
28210 Dividend Paid By SOEs	0	0	0	54,232	54,232	54,774
31 Non Financial Assets	0	0	0	4,735,265	4,735,265	4,782,617
311 WIP - Laboratories	0	0	0	4,735,265	4,735,265	4,782,617
31112 WIP - Laboratories	0	0	0	3,735,265	3,735,265	3,772,617
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	1,010,000
SP2.3 Environmental Health and sanitation Services	0	0	0	5,216,865	5,226,694	5,269,034
21 Compensation of employees [GFS]	0	0	0	982,864	992,693	992,693
211 Child Education Grant (Foreign Mission)	0	0	0	982,864	992,693	992,693
21110 Established Post	0	0	0	852,292	860,815	860,815
21111 Non Established Post	0	0	0	114,412	115,556	115,556
21112 Child Education Grant (Foreign Mission)	0	0	0	16,160	16,322	16,322

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	1,773,352	1,773,352	1,791,086
221 Vehicle Registration	0	0	0	1,773,352	1,773,352	1,791,086
22101 Value Books	0	0	0	129,990	129,990	131,290
22102 Utilities	0	0	0	950,850	950,850	960,359
22103 General Cleaning	0	0	0	131,052	131,052	132,363
22104 Rentals/Lease	0	0	0	114,160	114,160	115,302
22105 Vehicle Registration	0	0	0	28,400	28,400	28,684
22106 Maintenance of Office Equipment	0	0	0	266,100	266,100	268,761
22107 Training, Seminar and Conference Cost	0	0	0	152,800	152,800	154,328
28 Other expense	0	0	0	793,200	793,200	801,132
282 Dividend Paid By SOEs	0	0	0	793,200	793,200	801,132
28210 Dividend Paid By SOEs	0	0	0	793,200	793,200	801,132
31 Non Financial Assets	0	0	0	1,667,449	1,667,449	1,684,123
311 WIP - Laboratories	0	0	0	1,667,449	1,667,449	1,684,123
31113 Perimeter Protection/ Fence	0	0	0	1,667,449	1,667,449	1,684,123
SP2.4 Birth and Death Registration Services	0	0	0	75,788	76,246	76,546
21 Compensation of employees [GFS]	0	0	0	45,788	46,246	46,246
211 Child Education Grant (Foreign Mission)	0	0	0	45,788	46,246	46,246
21110 Established Post	0	0	0	45,788	46,246	46,246
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
SP2.5 Social Welfare and community services	0	0	0	2,139,223	2,146,877	2,160,615
21 Compensation of employees [GFS]	0	0	0	765,408	773,063	773,063
211 Child Education Grant (Foreign Mission)	0	0	0	765,408	773,063	773,063
21110 Established Post	0	0	0	765,408	773,063	773,063
22 Use of goods and services	0	0	0	237,040	237,040	239,410
221 Vehicle Registration	0	0	0	237,040	237,040	239,410
22104 Rentals/Lease	0	0	0	12,780	12,780	12,908
22105 Vehicle Registration	0	0	0	100,010	100,010	101,010
22107 Training, Seminar and Conference Cost	0	0	0	124,250	124,250	125,493
27 Social benefits [GFS]	0	0	0	220,000	220,000	222,200
273 Employer Social Benefits in Cash	0	0	0	220,000	220,000	222,200
27311 Employer Social Benefits in Cash	0	0	0	220,000	220,000	222,200
28 Other expense	0	0	0	916,775	916,775	925,942
282 Dividend Paid By SOEs	0	0	0	916,775	916,775	925,942
28210 Dividend Paid By SOEs	0	0	0	916,775	916,775	925,942
Infrastructure Delivery and Management	0	0	0	27,342,712	27,350,496	27,616,139
SP3.1 Roads and Transport services	0	0	0	14,565,980	14,567,118	14,711,640
21 Compensation of employees [GFS]	0	0	0	113,785	114,923	114,923
211 Child Education Grant (Foreign Mission)	0	0	0	113,785	114,923	114,923
21110 Established Post	0	0	0	113,785	114,923	114,923

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	4,114,771	4,114,771	4,155,918
221 Vehicle Registration	0	0	0	4,114,771	4,114,771	4,155,918
22101 Value Books	0	0	0	185,700	185,700	187,557
22105 Vehicle Registration	0	0	0	1,779,647	1,779,647	1,797,443
22106 Maintenance of Office Equipment	0	0	0	2,031,824	2,031,824	2,052,142
22107 Training, Seminar and Conference Cost	0	0	0	8,800	8,800	8,888
22113 Insurance Premium	0	0	0	108,800	108,800	109,888
28 Other expense	0	0	0	9,200	9,200	9,292
282 Dividend Paid By SOEs	0	0	0	9,200	9,200	9,292
28210 Dividend Paid By SOEs	0	0	0	9,200	9,200	9,292
31 Non Financial Assets	0	0	0	10,328,224	10,328,224	10,431,507
311 WIP - Laboratories	0	0	0	10,328,224	10,328,224	10,431,507
31113 Perimeter Protection/ Fence	0	0	0	8,928,224	8,928,224	9,017,507
31121 Transport equipment	0	0	0	1,400,000	1,400,000	1,414,000
SP3.2 Physical and Spatial Planning Development	0	0	0	1,457,107	1,459,866	1,471,678
21 Compensation of employees [GFS]	0	0	0	275,838	278,597	278,597
211 Child Education Grant (Foreign Mission)	0	0	0	275,838	278,597	278,597
21110 Established Post	0	0	0	216,056	218,217	218,217
21111 Non Established Post	0	0	0	59,782	60,380	60,380
22 Use of goods and services	0	0	0	1,011,269	1,011,269	1,021,382
221 Vehicle Registration	0	0	0	1,011,269	1,011,269	1,021,382
22101 Value Books	0	0	0	63,000	63,000	63,630
22104 Rentals/Lease	0	0	0	41,210	41,210	41,622
22105 Vehicle Registration	0	0	0	117,200	117,200	118,372
22107 Training, Seminar and Conference Cost	0	0	0	789,859	789,859	797,758
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31131 Fuel Tanks	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	11,319,625	11,323,513	11,432,821
21 Compensation of employees [GFS]	0	0	0	388,775	392,663	392,663
211 Child Education Grant (Foreign Mission)	0	0	0	388,775	392,663	392,663
21110 Established Post	0	0	0	326,690	329,956	329,956
21111 Non Established Post	0	0	0	62,085	62,706	62,706
22 Use of goods and services	0	0	0	564,235	564,235	569,877
221 Vehicle Registration	0	0	0	564,235	564,235	569,877
22101 Value Books	0	0	0	53,840	53,840	54,378
22104 Rentals/Lease	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500

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	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	10,306,615	10,306,615	10,409,681
311 WIP - Laboratories	0	0	0	10,306,615	10,306,615	10,409,681
31112 WIP - Laboratories	0	0	0	6,984,519	6,984,519	7,054,364
31131 Fuel Tanks	0	0	0	3,322,096	3,322,096	3,355,317
Economic Development	0	0	0	8,860,849	8,866,734	8,949,458
SP4.1 Agricultural Services and Management	0	0	0	996,390	1,001,057	1,006,354
21 Compensation of employees [GFS]	0	0	0	466,732	471,399	471,399
211 Child Education Grant (Foreign Mission)	0	0	0	466,732	471,399	471,399
21110 Established Post	0	0	0	466,732	471,399	471,399
22 Use of goods and services	0	0	0	467,308	467,308	471,981
221 Vehicle Registration	0	0	0	467,308	467,308	471,981
22101 Value Books	0	0	0	269,300	269,300	271,993
22104 Rentals/Lease	0	0	0	12,640	12,640	12,766
22105 Vehicle Registration	0	0	0	55,063	55,063	55,614
22107 Training, Seminar and Conference Cost	0	0	0	130,305	130,305	131,608
28 Other expense	0	0	0	62,350	62,350	62,974
282 Dividend Paid By SOEs	0	0	0	62,350	62,350	62,974
28210 Dividend Paid By SOEs	0	0	0	62,350	62,350	62,974
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,864,460	7,865,677	7,943,104
21 Compensation of employees [GFS]	0	0	0	121,722	122,939	122,939
211 Child Education Grant (Foreign Mission)	0	0	0	121,722	122,939	122,939
21110 Established Post	0	0	0	121,722	122,939	122,939
22 Use of goods and services	0	0	0	73,274	73,274	74,007
221 Vehicle Registration	0	0	0	73,274	73,274	74,007
22101 Value Books	0	0	0	10,300	10,300	10,403
22104 Rentals/Lease	0	0	0	21,204	21,204	21,416
22105 Vehicle Registration	0	0	0	18,300	18,300	18,483
22107 Training, Seminar and Conference Cost	0	0	0	23,470	23,470	23,705
28 Other expense	0	0	0	70,600	70,600	71,306
282 Dividend Paid By SOEs	0	0	0	70,600	70,600	71,306
28210 Dividend Paid By SOEs	0	0	0	70,600	70,600	71,306
31 Non Financial Assets	0	0	0	7,598,864	7,598,864	7,674,853
311 WIP - Laboratories	0	0	0	7,598,864	7,598,864	7,674,853
31113 Perimeter Protection/ Fence	0	0	0	7,598,864	7,598,864	7,674,853
Environmental Management	0	0	0	390,026	390,176	393,926
SP5.1 Disaster prevention and Management	0	0	0	390,026	390,176	393,926
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	337,176	337,176	340,548
221 Vehicle Registration	0	0	0	337,176	337,176	340,548
22101 Value Books	0	0	0	176,230	176,230	177,992
22104 Rentals/Lease	0	0	0	9,725	9,725	9,822
22105 Vehicle Registration	0	0	0	28,930	28,930	29,219
22107 Training, Seminar and Conference Cost	0	0	0	122,291	122,291	123,514
28 Other expense	0	0	0	37,850	37,850	38,229
282 Dividend Paid By SOEs	0	0	0	37,850	37,850	38,229
28210 Dividend Paid By SOEs	0	0	0	37,850	37,850	38,229
Grand Total	0	0	0	89,101,122	89,215,146	89,992,133

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>	1,251,332
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101001	Ayawaso West Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Compensation of employees [GFS]							954,932	
Objective	000000	Compensation of Employees						954,932
Program	92001	Management and Administration						954,932
Sub-Program	92001001	SP1: General Administration						954,932
Operation	000000		0.0	0.0	0.0		954,932	
Child Education Grant (Foreign Mission)							954,932	
2111001 Established Post							954,932	
Use of goods and services							296,400	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						296,400
Program	92001	Management and Administration						296,400
Sub-Program	92001001	SP1: General Administration						296,400
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	296,400
Vehicle Registration							296,400	
2210905 Assembly Members Sittings All							296,400	

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	4030101001	Ayawaso West Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						Total By Fund Source 9,557,861
Location Code	0322001	Ayawaso West Municipal						

Compensation of employees [GFS]								3,638,421
Objective	000000	Compensation of Employees						3,638,421
Program	92001	Management and Administration						3,638,421
Sub-Program	92001001	SP1: General Administration						3,638,421
Operation	000000			0.0	0.0	0.0		3,638,421

Child Education Grant (Foreign Mission)								3,345,039
2111102	Monthly Paid and Casual Labour							2,161,159
2111106	Limited Engagements							68,880
2111208	Funeral Grants							15,000
2111238	Overtime Allowance							120,000
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							150,000
2111248	Special Allowance/Honorarium							800,000
Imputed Social Contributions [GFS]								293,382
2121001	13 Percent SSF Contribution							293,382

Use of goods and services								5,009,440
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						5,009,440
Program	92001	Management and Administration						5,009,440
Sub-Program	92001001	SP1: General Administration						5,009,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,767,644

Vehicle Registration								1,767,644
2210404	Hotel Accommodations							24,000
2210407	Rental of Other Transport							125,000
2210408	Rental of Furniture and Fittings							60,720
2210409	Rental of Plant and Equipment							50,000
2210509	Other Travel and Transportation							1,350
2210510	Other Night Allowances							60,000
2210511	Local Travel Cost							400,000
2210514	Foreign Travel- Per Diem							170,000
2210705	Hotel Accommodation							50,000
2210708	Refreshments							28,790
2210709	Seminars/Conferences/Workshops - Domestic							172,630
2210803	Other Consultancy Expenses							150,000
2210806	Local Consultants Commission (Individuals)							200,000
2210904	Substructure Allowances							275,154
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		632,576

Vehicle Registration								632,576
2210509	Other Travel and Transportation							8,776
2210701	Training Materials							7,600
2210708	Refreshments							17,920
2210709	Seminars/Conferences/Workshops - Domestic							61,360
2210711	Public Education and Sensitization							536,920

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	520,000
		Vehicle Registration				520,000
		2210902 Official Celebrations				520,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	64,560
		Vehicle Registration				64,560
		2210408 Rental of Furniture and Fittings				600
		2210509 Other Travel and Transportation				20,600
		2210701 Training Materials				5,000
		2210708 Refreshments				7,800
		2210709 Seminars/Conferences/Workshops - Domestic				30,560
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	797,450
		Vehicle Registration				797,450
		2210203 Telecommunications				10,000
		2210408 Rental of Furniture and Fittings				15,000
		2210509 Other Travel and Transportation				23,500
		2210708 Refreshments				171,000
		2210709 Seminars/Conferences/Workshops - Domestic				577,950
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,167,210
		Vehicle Registration				1,167,210
		2210509 Other Travel and Transportation				122,700
		2210708 Refreshments				188,350
		2210709 Seminars/Conferences/Workshops - Domestic				856,160
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		Other expense				910,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				910,000
Program	92001	Management and Administration				910,000
Sub-Program	92001001	SP1: General Administration				910,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	570,000
		Dividend Paid By SOEs				570,000
		2821009 Donations				150,000
		2821010 Contributions				420,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	90,000
		Dividend Paid By SOEs				90,000
		2821010 Contributions				90,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	250,000
		Dividend Paid By SOEs				250,000
		2821007 Court Expenses				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	1,831,408
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL				
		ADMINISTRATION_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Other expense						1,831,408
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,831,408
Program	92001	Management and Administration				1,831,408
Sub-Program	92001001	SP1: General Administration				1,831,408
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,831,408
Dividend Paid By SOEs						1,831,408
2821010 Contributions						1,831,408
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	97,266
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL				
		ADMINISTRATION_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Other expense						97,266
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				97,266
Program	92001	Management and Administration				97,266
Sub-Program	92001001	SP1: General Administration				97,266
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	97,266
Dividend Paid By SOEs						97,266
2821010 Contributions						97,266
Total Cost Centre						12,737,867

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>			550,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101002	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_STORES_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						550,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				550,000
Program	92001	Management and Administration				550,000
Sub-Program	92001001	SP1: General Administration				550,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	550,000
Vehicle Registration						550,000
2210101 Printed Material and Stationery						250,000
2210102 Office Facilities, Supplies and Accessories						300,000
<i>Total Cost Centre</i>						550,000

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>	531,312
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							531,312
Objective	000000	Compensation of Employees					531,312
Program	92001	Management and Administration					531,312
Sub-Program	92001002	SP2: Finance and Audit					531,312
Operation	000000		0.0	0.0	0.0		531,312
Child Education Grant (Foreign Mission)							531,312
2111001 Established Post							531,312

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>			257,240
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						38,600
Objective	000000	Compensation of Employees				38,600
Program	92001	Management and Administration				38,600
Sub-Program	92001002	SP2: Finance and Audit				38,600
Operation	000000		0.0	0.0	0.0	38,600
Child Education Grant (Foreign Mission)						38,600
2111248 Special Allowance/Honorarium						38,600
Use of goods and services						218,640
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				218,640
Program	92001	Management and Administration				218,640
Sub-Program	92001002	SP2: Finance and Audit				218,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,750
Vehicle Registration						76,750
2210101 Printed Material and Stationery						18,000
2210408 Rental of Furniture and Fittings						5,000
2210704 Hire of Venue						5,000
2210708 Refreshments						33,250
2210709 Seminars/Conferences/Workshops - Domestic						15,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	141,890
Vehicle Registration						141,890
2210509 Other Travel and Transportation						28,000
2210708 Refreshments						66,450
2210709 Seminars/Conferences/Workshops - Domestic						22,440
2210801 Local Consultants Fees (Companies)						25,000
Total Cost Centre						788,552

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			60,617
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						60,617
Objective	000000	Compensation of Employees				60,617
Program	92001	Management and Administration				60,617
Sub-Program	92001001	SP1: General Administration				60,617
Operation	000000		0.0	0.0	0.0	60,617
Child Education Grant (Foreign Mission)						60,617
2111001 Established Post						60,617
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			177,998
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						85,238
Objective	000000	Compensation of Employees				85,238
Program	92001	Management and Administration				85,238
Sub-Program	92001001	SP1: General Administration				85,238
Operation	000000		0.0	0.0	0.0	85,238
Child Education Grant (Foreign Mission)						85,238
2111102 Monthly Paid and Casual Labour						85,238
Use of goods and services						92,760
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				92,760
Program	92001	Management and Administration				92,760
Sub-Program	92001001	SP1: General Administration				92,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	92,760
Vehicle Registration						92,760
2210408 Rental of Furniture and Fittings						2,550
2210509 Other Travel and Transportation						13,500
2210708 Refreshments						21,710
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Total Cost Centre						238,616

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	171,104
Organisation	4030101006	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	
Compensation of employees [GFS]			171,104
Objective	000000	Compensation of Employees	171,104
Program	92001	Management and Administration	171,104
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	171,104
Operation	000000		171,104
Child Education Grant (Foreign Mission)			171,104
2111001 Established Post			171,104

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,300,281
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office) DEVELOPMENT					
		PLANNING Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							21,811
Objective	000000	Compensation of Employees					21,811
Program	92001	Management and Administration					21,811
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					21,811
Operation	000000		0.0	0.0	0.0		21,811
		Child Education Grant (Foreign Mission)					21,811
	2111102	Monthly Paid and Casual Labour					20,695
	2111244	Out of Station Allowance					1,116
Use of goods and services							604,809
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					604,809
Program	92001	Management and Administration					604,809
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					604,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		228,769
		Vehicle Registration					228,769
	2210404	Hotel Accommodations					3,600
	2210408	Rental of Furniture and Fittings					10,800
	2210509	Other Travel and Transportation					24,750
	2210708	Refreshments					28,409
	2210709	Seminars/Conferences/Workshops - Domestic					161,210
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		135,080
		Vehicle Registration					135,080
	2210509	Other Travel and Transportation					1,200
	2210708	Refreshments					19,440
	2210709	Seminars/Conferences/Workshops - Domestic					114,440
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210607	Repairs of Schools/Colleges					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		150,960
		Vehicle Registration					150,960
	2210409	Rental of Plant and Equipment					2,000
	2210509	Other Travel and Transportation					113,300
	2210704	Hire of Venue					3,000
	2210708	Refreshments					25,100
	2210709	Seminars/Conferences/Workshops - Domestic					3,360
	2210711	Public Education and Sensitization					4,200
Non Financial Assets							673,661

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			173,168
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101007	Ayawaso West Municipal Central Administration Administration (Assembly Office) RECORDS/MARRIAGE Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						173,168
Objective	000000	Compensation of Employees				173,168
Program	92001	Management and Administration				173,168
Sub-Program	92001001	SP1: General Administration				173,168
Operation	000000		0.0	0.0	0.0	173,168
Child Education Grant (Foreign Mission)						173,168
2111001 Established Post						173,168
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101007	Ayawaso West Municipal Central Administration Administration (Assembly Office) RECORDS/MARRIAGE Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Other expense						11,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				11,000
Program	92001	Management and Administration				11,000
Sub-Program	92001001	SP1: General Administration				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Dividend Paid By SOEs						11,000
2821010 Contributions						11,000
Total Cost Centre						184,168

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>			140,576
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						140,576
Objective	000000	Compensation of Employees				140,576
Program	92001	Management and Administration				140,576
Sub-Program	92001001	SP1: General Administration				140,576
Operation	000000		0.0	0.0	0.0	140,576
Child Education Grant (Foreign Mission)						140,576
2111001 Established Post						140,576

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>			296,220
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						66,420
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				66,420
Program	92001	Management and Administration				66,420
Sub-Program	92001001	SP1: General Administration				66,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,420
Vehicle Registration						18,420
2210708 Refreshments						2,580
2210709 Seminars/Conferences/Workshops - Domestic						15,840
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,000
Vehicle Registration						48,000
2210622 Maintenance of Computer Software						18,000
2210623 Maintenance of Office Equipment						30,000
Other expense						51,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				51,800
Program	92001	Management and Administration				51,800
Sub-Program	92001001	SP1: General Administration				51,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,800
Dividend Paid By SOEs						51,800
2821010 Contributions						51,800
Non Financial Assets						178,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				178,000
Program	92001	Management and Administration				178,000
Sub-Program	92001001	SP1: General Administration				178,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	178,000
WIP - Laboratories						178,000
3112208 Computers and Accessories						38,000
3113211 Computer Software						140,000
Total Cost Centre						436,796

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 349,368
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4030101009	Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Compensation of employees [GFS]	349,368
Objective	000000	Compensation of Employees		349,368
Program	92001	Management and Administration		349,368
Sub-Program	92001001	SP1: General Administration		349,368
Operation	000000		0.0 0.0 0.0	349,368

Child Education Grant (Foreign Mission)	349,368
2111001 Established Post	349,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,206,623
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4030101009	Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Use of goods and services	1,206,623
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		1,206,623
Program	92001	Management and Administration		1,206,623
Sub-Program	92001001	SP1: General Administration		1,206,623
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,765

Vehicle Registration	29,765		
2210203 Telecommunications	2,305		
2210509 Other Travel and Transportation	6,900		
2210708 Refreshments	3,800		
2210709 Seminars/Conferences/Workshops - Domestic	16,760		
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	913,000

Vehicle Registration	913,000		
2210101 Printed Material and Stationery	281,000		
2210102 Office Facilities, Supplies and Accessories	250,000		
2210103 Refreshment Items	260,000		
2210107 Electrical Accessories	12,000		
2210111 Other Office Materials and Consumables	80,000		
2210112 Uniform and Protective Clothing	30,000		
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	263,858

Vehicle Registration	263,858
2210203 Telecommunications	20,708
2210708 Refreshments	30,900
2210709 Seminars/Conferences/Workshops - Domestic	212,250

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>				599,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							349,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					349,000
Program	92001	Management and Administration					349,000
Sub-Program	92001001	SP1: General Administration					349,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		349,000
Vehicle Registration							349,000
2210103 Refreshment Items							349,000
Non Financial Assets							250,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3113108 Furniture and Fittings							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Non Financial Assets							289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001001	SP1: General Administration					289,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		289,864
WIP - Laboratories							289,864
3112211 Office Equipment							289,864
Total Cost Centre							2,444,856

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>	420,920
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101010	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS/INFORMATION_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						420,920	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					420,920
Program	92001	Management and Administration					420,920
Sub-Program	92001001	SP1: General Administration					420,920
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	420,920	
Vehicle Registration						420,920	
	2210509	Other Travel and Transportation				23,600	
	2210708	Refreshments				260,370	
	2210709	Seminars/Conferences/Workshops - Domestic				84,510	
	2210711	Public Education and Sensitization				52,440	
<i>Total Cost Centre</i>						420,920	

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>	41,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101012	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_NCCCE_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						41,800	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					41,800
Program	92001	Management and Administration					41,800
Sub-Program	92001001	SP1: General Administration					41,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	41,800	
Vehicle Registration						41,800	
2210509 Other Travel and Transportation						41,800	
<i>Total Cost Centre</i>						41,800	

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>	97,516
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101013	Ayawaso West Municipal Central Administration Administration (Assembly Office) ESTATES Greater Accra		
Location Code	0322001	Ayawaso West Municipal		
Compensation of employees [GFS]				97,516
Objective	000000	Compensation of Employees		97,516
Program	92001	Management and Administration		97,516
Sub-Program	92001001	SP1: General Administration		97,516
Operation	000000		0.0 0.0 0.0	97,516
Child Education Grant (Foreign Mission)				97,516
2111001 Established Post				97,516

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>			1,884,632
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101013	Ayawaso West Municipal Central Administration Administration (Assembly Office) ESTATES Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						1,565,632
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,565,632
Program	92001	Management and Administration				1,565,632
Sub-Program	92001001	SP1: General Administration				1,565,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	955,632
Vehicle Registration						955,632
2210101 Printed Material and Stationery						15,000
2210102 Office Facilities, Supplies and Accessories						200,000
2210201 Electricity charges						485,600
2210202 Water						104,200
2210401 Office Accommodations						132,000
2210708 Refreshments						3,812
2210709 Seminars/Conferences/Workshops - Domestic						15,020
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	610,000
Vehicle Registration						610,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210606 Maintenance of General Equipment						200,000
2210617 Street Lights/Traffic Lights						250,000
2210623 Maintenance of Office Equipment						150,000
Non Financial Assets						319,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				319,000
Program	92001	Management and Administration				319,000
Sub-Program	92001001	SP1: General Administration				319,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	319,000
WIP - Laboratories						319,000
3112206 Plant and Machinery						319,000
Total Cost Centre						1,982,148

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>	45,788
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101014	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_BIRTH & DEATH_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		
Compensation of employees [GFS]				45,788
Objective	000000	Compensation of Employees		45,788
Program	92002	Social Services Delivery		45,788
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		45,788
Operation	000000		0.0 0.0 0.0	45,788
Child Education Grant (Foreign Mission)				45,788
2111001 Established Post				45,788
<i>Total Cost Centre</i>				45,788

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>			138,823
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4030200001	Ayawaso West Municipal Finance Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						138,823
Objective	000000	Compensation of Employees				138,823
Program	92001	Management and Administration				138,823
Sub-Program	92001002	SP2: Finance and Audit				138,823
Operation	000000		0.0	0.0	0.0	138,823
Child Education Grant (Foreign Mission)						138,823
2111001 Established Post						138,823

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>	1,321,473		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4030200001	Ayawaso West Municipal Finance Greater Accra							
Location Code	0322001	Ayawaso West Municipal							
Compensation of employees [GFS]							630,233		
Objective	000000	Compensation of Employees					630,233		
Program	92001	Management and Administration					630,233		
Sub-Program	92001002	SP2: Finance and Audit					630,233		
Operation	000000		0.0	0.0	0.0	630,233			
Child Education Grant (Foreign Mission)							630,233		
2111102 Monthly Paid and Casual Labour							538,461		
2111244 Out of Station Allowance							18,972		
2111248 Special Allowance/Honorarium							72,800		
Use of goods and services							691,240		
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					691,240		
Program	92001	Management and Administration					691,240		
Sub-Program	92001002	SP2: Finance and Audit					691,240		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	271,440
Vehicle Registration							271,440		
2210404 Hotel Accommodations							216,840		
2210509 Other Travel and Transportation							34,600		
2210709 Seminars/Conferences/Workshops - Domestic							20,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	226,000
Vehicle Registration							226,000		
2210120 Purchase of Petty Tools/Implements							6,000		
2210503 Fuel and Lubricants - Official Vehicles							200,000		
2210708 Refreshments							20,000		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	110,800
Vehicle Registration							110,800		
2210101 Printed Material and Stationery							57,600		
2210509 Other Travel and Transportation							7,200		
2210709 Seminars/Conferences/Workshops - Domestic							36,000		
2211101 Bank Charges							10,000		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	83,000
Vehicle Registration							83,000		
2210509 Other Travel and Transportation							83,000		
Total Cost Centre							1,460,296		

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>			117,970
Function Code	70980	Education n.e.c				
Organisation	4030301001	Ayawaso West Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						87,170
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				87,170
Program	92002	Social Services Delivery				87,170
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				87,170
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	26,130
Vehicle Registration						26,130
2210102 Office Facilities, Supplies and Accessories						6,000
2210408 Rental of Furniture and Fittings						5,080
2210509 Other Travel and Transportation						5,800
2210708 Refreshments						8,650
2210709 Seminars/Conferences/Workshops - Domestic						600
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	52,500
Vehicle Registration						52,500
2210509 Other Travel and Transportation						32,500
2210511 Local Travel Cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,540
Vehicle Registration						8,540
2210101 Printed Material and Stationery						500
2210509 Other Travel and Transportation						3,900
2210709 Seminars/Conferences/Workshops - Domestic						4,140
Other expense						30,800
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,800
Program	92002	Social Services Delivery				30,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,800
Dividend Paid By SOEs						15,800
2821010 Contributions						15,800
Total Cost Centre						117,970

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>				799,796
Function Code	70912	Primary education					
Organisation	4030302002	Ayawaso West Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					

Use of goods and services **399,796**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 399,796

Program 92002 | Social Services Delivery 399,796

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 399,796

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 301,746

Vehicle Registration 301,746

2210607 Repairs of Schools/Colleges 301,746

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 22,530

Vehicle Registration 22,530

2210509 Other Travel and Transportation 2,600

2210701 Training Materials 1,230

2210708 Refreshments 18,700

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 75,520

Vehicle Registration 75,520

2210101 Printed Material and Stationery 37,800

2210408 Rental of Furniture and Fittings 2,500

2210509 Other Travel and Transportation 16,220

2210708 Refreshments 16,600

2210709 Seminars/Conferences/Workshops - Domestic 2,400

Non Financial Assets **400,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 400,000

Program 92002 | Social Services Delivery 400,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 400,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 400,000

WIP - Laboratories 400,000

3111320 Perimeter Wall / Fence 400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,047,420
Function Code	70912	Primary education		
Organisation	4030302002	Ayawaso West Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	9,047,420	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			9,047,420	
Program	92002	Social Services Delivery			9,047,420	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			9,047,420	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,047,420
WIP - Laboratories					9,047,420	
3111256 WIP - School Buildings					6,007,874	
3113108 Furniture and Fittings					3,039,546	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,442,471
Function Code	70912	Primary education		
Organisation	4030302002	Ayawaso West Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	1,442,471	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,442,471	
Program	92002	Social Services Delivery			1,442,471	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,442,471	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,442,471
WIP - Laboratories					1,442,471	
3113103 Landscaping and Gardening					76,500	
3113153 WIP - Landscaping And Gardening					1,365,971	

Total Cost Centre 11,289,687

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>	133,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	4030303001	Ayawaso West Municipal Education, Youth and Sports Sports Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						116,010	
Objective	660201	660201 - Build capacity for sports and recreational development					116,010
Program	92002	Social Services Delivery					116,010
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					116,010
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	116,010
Vehicle Registration						116,010	
2210408 Rental of Furniture and Fittings						28,400	
2210509 Other Travel and Transportation						26,350	
2210708 Refreshments						6,400	
2210709 Seminars/Conferences/Workshops - Domestic						54,860	
Other expense						16,990	
Objective	660201	660201 - Build capacity for sports and recreational development					16,990
Program	92002	Social Services Delivery					16,990
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					16,990
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	16,990
Dividend Paid By SOEs						16,990	
2821009 Donations						5,790	
2821010 Contributions						11,200	
Total Cost Centre						133,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			150,400
Function Code	70721	General Medical services (IS)				
Organisation	4030401001	Ayawaso West Municipal Health Office of District Medical Officer of Health Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						140,400
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				140,400
Program	92002	Social Services Delivery				140,400
Sub-Program	92002002	SP2.2 Public Health Services and management				140,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,720
Vehicle Registration						111,720
2210201 Electricity charges						10,000
2210202 Water						4,500
2210404 Hotel Accommodations						6,000
2210509 Other Travel and Transportation						24,700
2210708 Refreshments						42,750
2210709 Seminars/Conferences/Workshops - Domestic						23,770
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,680
Vehicle Registration						25,680
2210509 Other Travel and Transportation						300
2210708 Refreshments						3,860
2210709 Seminars/Conferences/Workshops - Domestic						21,520
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Other expense						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

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>				4,923,277
Function Code	70721	General Medical services (IS)					
Organisation	4030401001	Ayawaso West Municipal Health Office of District Medical Officer of Health Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							143,780
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					143,780
Program	92002	Social Services Delivery					143,780
Sub-Program	92002002	SP2.2 Public Health Services and management					143,780
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	18,860	
Vehicle Registration							18,860
2210408 Rental of Furniture and Fittings							3,950
2210509 Other Travel and Transportation							8,500
2210708 Refreshments							1,870
2210709 Seminars/Conferences/Workshops - Domestic							4,540
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	124,920	
Vehicle Registration							124,920
2210408 Rental of Furniture and Fittings							11,600
2210509 Other Travel and Transportation							27,500
2210708 Refreshments							19,120
2210709 Seminars/Conferences/Workshops - Domestic							66,700
Other expense							44,232
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					44,232
Program	92002	Social Services Delivery					44,232
Sub-Program	92002002	SP2.2 Public Health Services and management					44,232
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	21,732	
Dividend Paid By SOEs							21,732
2821010 Contributions							21,732
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,500	
Dividend Paid By SOEs							22,500
2821010 Contributions							22,500
Non Financial Assets							4,735,265
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,735,265
Program	92002	Social Services Delivery					4,735,265
Sub-Program	92002002	SP2.2 Public Health Services and management					4,735,265
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,735,265	
WIP - Laboratories							4,735,265
3111253 WIP - Health Centres							3,735,265
3113153 WIP - Landscaping And Gardening							1,000,000
Total Cost Centre							5,073,677

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>			1,005,492
Function Code	70740	Public health services				
Organisation	4030402001	Ayawaso West Municipal Health Environmental Health Unit Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						1,005,492
Objective	000000	Compensation of Employees				1,005,492
Program	92002	Social Services Delivery				1,005,492
Sub-Program	92002002	SP2.2 Public Health Services and management				90,126
Operation	000000		0.0	0.0	0.0	90,126
Child Education Grant (Foreign Mission)						90,126
2111001 Established Post						90,126
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				852,292
Operation	000000		0.0	0.0	0.0	852,292
Child Education Grant (Foreign Mission)						852,292
2111001 Established Post						852,292
Sub-Program	92002005	SP2.5 Social Welfare and community services				63,074
Operation	000000		0.0	0.0	0.0	63,074
Child Education Grant (Foreign Mission)						63,074
2111001 Established Post						63,074

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	960,579
Function Code	70740	Public health services				
Organisation	4030402001	Ayawaso West Municipal Health Environmental Health Unit	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				

Compensation of employees [GFS] 486,200

Objective	000000	Compensation of Employees				486,200
Program	92001	Management and Administration				355,628
Sub-Program	92001001	SP1: General Administration				355,628
Operation	000000		0.0	0.0	0.0	355,628

		Child Education Grant (Foreign Mission)				355,628
	2111001	Established Post				355,628
Program	92002	Social Services Delivery				130,572
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				130,572
Operation	000000		0.0	0.0	0.0	130,572

		Child Education Grant (Foreign Mission)				130,572
	2111102	Monthly Paid and Casual Labour				114,412
	2111248	Special Allowance/Honorarium				16,160

Use of goods and services 464,279

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				464,279
Program	92001	Management and Administration				65,077
Sub-Program	92001001	SP1: General Administration				65,077
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,077

		Vehicle Registration				65,077
	2210101	Printed Material and Stationery				3,000
	2210408	Rental of Furniture and Fittings				12,687
	2210509	Other Travel and Transportation				14,570
	2210708	Refreshments				11,120
	2210709	Seminars/Conferences/Workshops - Domestic				23,700
Program	92002	Social Services Delivery				399,202
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				399,202
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,800

		Vehicle Registration				15,800
	2210708	Refreshments				15,800
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	249,802

		Vehicle Registration				249,802
	2210111	Other Office Materials and Consumables				30,390
	2210120	Purchase of Petty Tools/Implements				54,800
	2210301	Cleaning Materials				131,052
	2210408	Rental of Furniture and Fittings				4,060
	2210708	Refreshments				14,800
	2210709	Seminars/Conferences/Workshops - Domestic				14,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	53,600
		Vehicle Registration				53,600
	2210120	Purchase of Petty Tools/Implements				44,800
	2210509	Other Travel and Transportation				7,000
	2210708	Refreshments				1,800
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210406	Rental of Vehicles				80,000
		Other expense				10,100
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,100
Program	92002	Social Services Delivery				10,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,100
		Dividend Paid By SOEs				10,100
	2821010	Contributions				10,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,824,699
Function Code	70740	Public health services					
Organisation	4030402001	Ayawaso West Municipal Health Environmental Health Unit Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services							1,374,150
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,374,150
Program	92002	Social Services Delivery					1,374,150
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,374,150
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	97,200
Vehicle Registration							97,200
2210408 Rental of Furniture and Fittings							30,100
2210509 Other Travel and Transportation							21,400
2210708 Refreshments							45,700
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,010,850
Vehicle Registration							1,010,850
2210205 Sanitation Charges							950,850
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	266,100
Vehicle Registration							266,100
2210610 Maintenance of Drains							266,100
Other expense							783,100
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					783,100
Program	92002	Social Services Delivery					783,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					783,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	43,100
Dividend Paid By SOEs							43,100
2821010 Contributions							43,100
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	740,000
Dividend Paid By SOEs							740,000
2821010 Contributions							740,000
Non Financial Assets							1,667,449
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,667,449
Program	92002	Social Services Delivery					1,667,449
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,667,449
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,667,449
WIP - Laboratories							1,667,449
3111319 Containers / Bins							350,000
3111353 WIP - Toilets							1,317,449
Total Cost Centre							5,790,770

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>			629,041
Function Code	70421	Agriculture cs				
Organisation	4030600001	Ayawaso West Municipal_Agriculture	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						588,453
Objective	000000	Compensation of Employees				588,453
Program	92004	Economic Development				588,453
Sub-Program	92004001	SP4.1 Agricultural Services and Management				466,732
Operation	000000		0.0	0.0	0.0	466,732
Child Education Grant (Foreign Mission)						466,732
	2111001	Established Post				466,732
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				121,722
Operation	000000		0.0	0.0	0.0	121,722
Child Education Grant (Foreign Mission)						121,722
	2111001	Established Post				121,722
Use of goods and services						38,588
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				38,588
Program	92004	Economic Development				38,588
Sub-Program	92004001	SP4.1 Agricultural Services and Management				38,588
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,388
Vehicle Registration						12,388
	2210509	Other Travel and Transportation				4,800
	2210511	Local Travel Cost				7,588
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,400
Vehicle Registration						19,400
	2210708	Refreshments				19,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,800
Vehicle Registration						4,800
	2210509	Other Travel and Transportation				4,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
	2210509	Other Travel and Transportation				2,000
Other expense						2,000
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions	2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				489,070
Function Code	70421	Agriculture cs					
Organisation	4030600001	Ayawaso West Municipal_Agriculture	Greater Accra				
Location Code	0322001	Ayawaso West Municipal					

Use of goods and services 428,720

Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					428,720
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Program	92004	Economic Development					428,720
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Sub-Program	92004001	SP4.1 Agricultural Services and Management					428,720
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		73,065
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Vehicle Registration							73,065
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2210509	Other Travel and Transportation						4,000
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2210701	Training Materials						4,000
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2210708	Refreshments						3,715
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2210709	Seminars/Conferences/Workshops - Domestic						61,350
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,240
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Vehicle Registration							6,240
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2210708	Refreshments						6,240
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		243,700
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Vehicle Registration							243,700
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2210110	Specialised Stock						22,500
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2210111	Other Office Materials and Consumables						200,000
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2210116	Chemicals and Consumables						5,600
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2210120	Purchase of Petty Tools/Implements						10,000
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2210509	Other Travel and Transportation						5,600
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		19,890
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Vehicle Registration							19,890
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2210105	Drugs						11,800
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2210509	Other Travel and Transportation						6,490
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2210708	Refreshments						1,600
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Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		19,400
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Vehicle Registration							19,400
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2210110	Specialised Stock						19,400
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		66,425
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Vehicle Registration							66,425
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2210408	Rental of Furniture and Fittings						12,640
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2210509	Other Travel and Transportation						19,785
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2210701	Training Materials						20,000
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2210708	Refreshments						14,000
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Other expense 60,350

Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					60,350
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Program	92004	Economic Development					60,350
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Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,350
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Dividend Paid By SOEs				6,000
		2821010 Contributions				6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	52,950
		Dividend Paid By SOEs				52,950
		2821010 Contributions				52,950
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,400
		Dividend Paid By SOEs				1,400
		2821010 Contributions				1,400
Total Cost Centre						1,118,111

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	170,594
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4030701001	Ayawaso West Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							159,050
Objective	000000	Compensation of Employees					159,050
Program	92003	Infrastructure Delivery and Management					159,050
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					159,050
Operation	000000		0.0	0.0	0.0	159,050	
Child Education Grant (Foreign Mission)							159,050
2111001 Established Post							159,050
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	11,544
Vehicle Registration							11,544
2210709 Seminars/Conferences/Workshops - Domestic							11,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,229,507
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4030701001	Ayawaso West Municipal Physical Planning Office of Departmental Head Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						59,782
Objective	000000	Compensation of Employees				59,782
Program	92003	Infrastructure Delivery and Management				59,782
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				59,782
Operation	000000		0.0	0.0	0.0	59,782
Child Education Grant (Foreign Mission)						59,782
2111102 Monthly Paid and Casual Labour						59,782
Use of goods and services						999,725
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				999,725
Program	92003	Infrastructure Delivery and Management				999,725
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				999,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	275,955
Vehicle Registration						275,955
2210101 Printed Material and Stationery						43,000
2210408 Rental of Furniture and Fittings						22,610
2210509 Other Travel and Transportation						40,000
2210708 Refreshments						37,735
2210709 Seminars/Conferences/Workshops - Domestic						132,610
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	723,770
Vehicle Registration						723,770
2210101 Printed Material and Stationery						20,000
2210408 Rental of Furniture and Fittings						18,600
2210509 Other Travel and Transportation						77,200
2210708 Refreshments						224,010
2210709 Seminars/Conferences/Workshops - Domestic						379,960
2210711 Public Education and Sensitization						4,000
Other expense						100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Non Financial Assets						70,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	92003	Infrastructure Delivery and Management				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3113153 WIP - Landscaping And Gardening							70,000
Total Cost Centre							1,400,101

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>	758,388
Function Code	70620	Community Development		
Organisation	4030801001	Ayawaso West Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Compensation of employees [GFS]	758,388
Objective	000000	Compensation of Employees			758,388
Program	92002	Social Services Delivery			758,388
Sub-Program	92002002	SP2.2 Public Health Services and management			56,054
Operation	000000		0.0 0.0 0.0		56,054

Child Education Grant (Foreign Mission)				56,054
2111001 Established Post				56,054
Sub-Program	92002005	SP2.5 Social Welfare and community services		702,334
Operation	000000		0.0 0.0 0.0	702,334

Child Education Grant (Foreign Mission)				702,334
2111001 Established Post				702,334

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,080
Function Code	70620	Community Development		
Organisation	4030801001	Ayawaso West Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Use of goods and services	27,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			27,000
Program	92002	Social Services Delivery			27,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		27,000

Vehicle Registration				27,000
2210408 Rental of Furniture and Fittings				5,080
2210509 Other Travel and Transportation				4,000
2210708 Refreshments				5,120
2210709 Seminars/Conferences/Workshops - Domestic				12,800

				Other expense	1,080
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			1,080
Program	92002	Social Services Delivery			1,080
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,080

Dividend Paid By SOEs				1,080
2821010 Contributions				1,080

Total Cost Centre

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>	26,950
Function Code	71040	Family and children					
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					

Use of goods and services							25,310	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						25,310
Program	92002	Social Services Delivery						25,310
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,310
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,310

Vehicle Registration							25,310
2210509	Other Travel and Transportation						12,830
2210708	Refreshments						12,480

Other expense							1,640	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						1,640
Program	92002	Social Services Delivery						1,640
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,640
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,640

Dividend Paid By SOEs							1,640
2821010	Contributions						1,640

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>			219,940
Function Code	71040	Family and children				
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						184,730
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				184,730
Program	92002	Social Services Delivery				184,730
Sub-Program	92002005	SP2.5 Social Welfare and community services				184,730
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	21,480
Vehicle Registration						21,480
2210509 Other Travel and Transportation						9,500
2210708 Refreshments						11,980
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	135,650
Vehicle Registration						135,650
2210408 Rental of Furniture and Fittings						7,700
2210509 Other Travel and Transportation						57,680
2210701 Training Materials						4,500
2210708 Refreshments						32,870
2210709 Seminars/Conferences/Workshops - Domestic						32,900
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,600
Vehicle Registration						13,600
2210509 Other Travel and Transportation						7,000
2210708 Refreshments						1,600
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210509 Other Travel and Transportation						9,000
2210708 Refreshments						5,000
Other expense						35,210
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				35,210
Program	92002	Social Services Delivery				35,210
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,210
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	35,210
Dividend Paid By SOEs						35,210
2821010 Contributions						35,210

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	1,098,845
Function Code	71040	Family and children						
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Social benefits [GFS]							220,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						220,000
Program	92002	Social Services Delivery						220,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						220,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	220,000
Employer Social Benefits in Cash							220,000	
2731103 Refund of Medical Expenses							220,000	
Other expense							878,845	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						878,845
Program	92002	Social Services Delivery						878,845
Sub-Program	92002005	SP2.5 Social Welfare and community services						878,845
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	878,845
Dividend Paid By SOEs							878,845	
2821010 Contributions							548,845	
2821019 Scholarship and Bursaries							330,000	
Total Cost Centre							1,345,735	

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>	399,091	
Function Code	70610	Housing development						
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Compensation of employees [GFS]							383,696	
Objective	000000	Compensation of Employees					383,696	
Program	92003	Infrastructure Delivery and Management					383,696	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					57,007	
Operation	000000		0.0	0.0	0.0	57,007		
Child Education Grant (Foreign Mission)							57,007	
2111001 Established Post							57,007	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					326,690	
Operation	000000		0.0	0.0	0.0	326,690		
Child Education Grant (Foreign Mission)							326,690	
2111001 Established Post							326,690	
Use of goods and services							15,395	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,395
Vehicle Registration							15,395	
2210504 Car Rental/Leasing							15,395	

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>			670,925
Function Code	70610	Housing development				
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				
Compensation of employees [GFS]						62,085
Objective	000000	Compensation of Employees				62,085
Program	92003	Infrastructure Delivery and Management				62,085
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				62,085
Operation	000000		0.0	0.0	0.0	62,085
Child Education Grant (Foreign Mission)						62,085
2111102 Monthly Paid and Casual Labour						62,085
Use of goods and services						548,840
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				548,840
Program	92003	Infrastructure Delivery and Management				548,840
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				548,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	495,000
Vehicle Registration						495,000
2210409 Rental of Plant and Equipment						400,000
2210603 Repairs of Office Buildings						45,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	53,840
Vehicle Registration						53,840
2210120 Purchase of Petty Tools/Implements						53,840
Other expense						60,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000

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>	2,984,519
Function Code	70610	Housing development		
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head	Greater Accra	
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	2,984,519
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			2,984,519
Program	92003	Infrastructure Delivery and Management			2,984,519
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,984,519
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,984,519
WIP - Laboratories					2,984,519
3111255 WIP - Office Buildings					2,384,001
3111259 WIP - Police Post					600,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	4,000,000
Function Code	70610	Housing development		
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head	Greater Accra	
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	4,000,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			4,000,000
Program	92003	Infrastructure Delivery and Management			4,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	4,000,000
WIP - Laboratories					4,000,000
3111211 Court Houses					4,000,000
				Total Cost Centre	8,054,535

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>			3,322,096
Function Code	70630	Water supply				
Organisation	4031003001	Ayawaso West Municipal_Works_Water_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Non Financial Assets						3,322,096
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				3,322,096
Program	92003	Infrastructure Delivery and Management				3,322,096
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,322,096
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,322,096
WIP - Laboratories						3,322,096
3113162 WIP - Water Systems						3,322,096
Total Cost Centre						3,322,096

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>			108,060
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4031101001	Ayawaso West Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						39,060
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				39,060
Program	92004	Economic Development				39,060
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				39,060
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	39,060
Vehicle Registration						39,060
2210408 Rental of Furniture and Fittings						2,280
2210509 Other Travel and Transportation						15,700
2210708 Refreshments						9,940
2210709 Seminars/Conferences/Workshops - Domestic						11,140
Other expense						69,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				69,000
Program	92004	Economic Development				69,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				69,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	69,000
Dividend Paid By SOEs						69,000
2821010 Contributions						69,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,598,864
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4031101001	Ayawaso West Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Non Financial Assets						7,598,864
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				7,598,864
Program	92004	Economic Development				7,598,864
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				7,598,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,598,864
WIP - Laboratories						7,598,864
3111354 WIP - Markets						7,598,864
Total Cost Centre						7,706,924

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>	35,814
Function Code	70473	Tourism						
Organisation	4031104001	Ayawaso West Municipal Trade, Industry and Tourism Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							34,214	
Objective	180202	180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture						34,214
Program	92004	Economic Development						34,214
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						34,214
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	34,214
Vehicle Registration							34,214	
2210101 Printed Material and Stationery							10,300	
2210408 Rental of Furniture and Fittings							18,924	
2210509 Other Travel and Transportation							2,600	
2210708 Refreshments							1,890	
2210709 Seminars/Conferences/Workshops - Domestic							500	
Other expense							1,600	
Objective	180202	180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture						1,600
Program	92004	Economic Development						1,600
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,600
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	1,600
Dividend Paid By SOEs							1,600	
2821010 Contributions							1,600	
Total Cost Centre							35,814	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	266,971
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031200001	Ayawaso West Municipal Budget and Rating Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]						266,971	
Objective	000000	Compensation of Employees					266,971
Program	92001	Management and Administration					266,971
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					266,971
Operation	000000		0.0	0.0	0.0	266,971	
Child Education Grant (Foreign Mission)						266,971	
2111001 Established Post						266,971	

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	70112	Financial & fiscal affairs (CS)				733,370
Organisation	4031200001	Ayawaso West Municipal Budget and Rating Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						730,370
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				730,370
Program	92001	Management and Administration				730,370
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				730,370
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				52,780
Vehicle Registration						52,780
2210404 Hotel Accommodations						7,500
2210509 Other Travel and Transportation						4,000
2210708 Refreshments						5,330
2210709 Seminars/Conferences/Workshops - Domestic						35,950
Operation	911201	911201 - Budget preparation and Coordination				127,590
Vehicle Registration						127,590
2210101 Printed Material and Stationery						40,000
2210708 Refreshments						2,630
2210709 Seminars/Conferences/Workshops - Domestic						84,960
Operation	911203	911203 - Rating and Billing				550,000
Vehicle Registration						550,000
2210908 Property Valuation Expenses						550,000
Other expense						3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						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>	84,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031200001	Ayawaso West Municipal Budget and Rating Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						84,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					84,000
Program	92001	Management and Administration					84,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					84,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	84,000
Vehicle Registration						84,000	
2210709 Seminars/Conferences/Workshops - Domestic						84,000	
<i>Total Cost Centre</i>						1,084,341	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,445,900	
Function Code	70451	Road transport					
Organisation	4031400001	Ayawaso West Municipal Transport	Greater Accra				
Location Code	0322001	Ayawaso West Municipal					
Use of goods and services						2,045,900	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,045,900	
Program	92003	Infrastructure Delivery and Management				2,045,900	
Sub-Program	92003001	SP3.1 Roads and Transport services				2,045,900	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	1,005,100
Vehicle Registration						1,005,100	
2210101 Printed Material and Stationery						1,600	
2210109 Spare Parts						161,500	
2210503 Fuel and Lubricants - Official Vehicles						842,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	932,000
Vehicle Registration						932,000	
2210502 Maintenance and Repairs - Official Vehicles						382,000	
2210503 Fuel and Lubricants - Official Vehicles						550,000	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	108,800
Vehicle Registration						108,800	
2211304 Insurance of Vehicles						108,800	
Non Financial Assets						1,400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,400,000	
Program	92003	Infrastructure Delivery and Management				1,400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,400,000
WIP - Laboratories						1,400,000	
3112101 Motor Vehicle						1,400,000	
Total Cost Centre						3,445,900	

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>	390,026
Function Code	70360	Public order and safety n.e.c		
Organisation	4031500001	Ayawaso West Municipal Disaster Prevention	Greater Accra	
Location Code	0322001	Ayawaso West Municipal		
Compensation of employees [GFS]				15,000
Objective	000000	Compensation of Employees		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	000000		0.0 0.0 0.0	15,000
Child Education Grant (Foreign Mission)				15,000
2111248 Special Allowance/Honorarium				15,000
Use of goods and services				337,176
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		337,176
Program	92005	Environmental Management		337,176
Sub-Program	92005001	SP5.1 Disaster prevention and Management		337,176
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	337,176
Vehicle Registration				337,176
2210102 Office Facilities, Supplies and Accessories				167,100
2210120 Purchase of Petty Tools/Implements				9,130
2210408 Rental of Furniture and Fittings				9,725
2210509 Other Travel and Transportation				27,450
2210511 Local Travel Cost				1,480
2210708 Refreshments				46,291
2210709 Seminars/Conferences/Workshops - Domestic				76,000
Other expense				37,850
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		37,850
Program	92005	Environmental Management		37,850
Sub-Program	92005001	SP5.1 Disaster prevention and Management		37,850
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,850
Dividend Paid By SOEs				37,850
2821010 Contributions				37,850
Total Cost Centre				390,026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	127,385		
Function Code	70451	Road transport							
Organisation	4031600001	Ayawaso West Municipal Urban Roads Greater Accra							
Location Code	0322001	Ayawaso West Municipal							
Compensation of employees [GFS]							113,785		
Objective	000000	Compensation of Employees					113,785		
Program	92003	Infrastructure Delivery and Management					113,785		
Sub-Program	92003001	SP3.1 Roads and Transport services					113,785		
Operation	000000		0.0	0.0	0.0		113,785		
Child Education Grant (Foreign Mission)							113,785		
2111001 Established Post							113,785		
Use of goods and services							13,600		
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					13,600		
Program	92003	Infrastructure Delivery and Management					13,600		
Sub-Program	92003001	SP3.1 Roads and Transport services					13,600		
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	13,600
Vehicle Registration							13,600		
2210120 Purchase of Petty Tools/Implements							13,600		

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,941,029	
Function Code	70451	Road transport						
Organisation	4031600001	Ayawaso West Municipal Urban Roads	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							1,637,857	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,637,857	
Program	92003	Infrastructure Delivery and Management					1,637,857	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,637,857	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,447
Vehicle Registration							23,447	
2210120 Purchase of Petty Tools/Implements							9,000	
2210502 Maintenance and Repairs - Official Vehicles							5,647	
2210709 Seminars/Conferences/Workshops - Domestic							8,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,614,410
Vehicle Registration							1,614,410	
2210601 Roads, Driveways and Grounds							380,564	
2210610 Maintenance of Drains							883,846	
2210617 Street Lights/Traffic Lights							350,000	
Other expense							9,200	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					9,200	
Program	92003	Infrastructure Delivery and Management					9,200	
Sub-Program	92003001	SP3.1 Roads and Transport services					9,200	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,200
Dividend Paid By SOEs							9,200	
2821010 Contributions							9,200	
Non Financial Assets							1,293,972	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,293,972	
Program	92003	Infrastructure Delivery and Management					1,293,972	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,293,972	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,293,972
WIP - Laboratories							1,293,972	
3111359 WIP - Road Signals							390,472	
3111361 WIP-Urban Roads							903,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,245,121	
Function Code	70451	Road transport						
Organisation	4031600001	Ayawaso West Municipal Urban Roads	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Non Financial Assets							3,245,121	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,245,121	
Program	92003	Infrastructure Delivery and Management					3,245,121	
Sub-Program	92003001	SP3.1 Roads and Transport services					3,245,121	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,245,121
WIP - Laboratories							3,245,121	
3111363 WIP-Drainage							3,245,121	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030		<i>Total By Fund Source</i>				417,414	
Function Code	70451	Road transport						
Organisation	4031600001	Ayawaso West Municipal Urban Roads	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Use of goods and services							417,414	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					417,414	
Program	92003	Infrastructure Delivery and Management					417,414	
Sub-Program	92003001	SP3.1 Roads and Transport services					417,414	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	417,414
Vehicle Registration							417,414	
2210610 Maintenance of Drains							417,414	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				4,389,131	
Function Code	70451	Road transport						
Organisation	4031600001	Ayawaso West Municipal Urban Roads	Greater Accra					
Location Code	0322001	Ayawaso West Municipal						
Non Financial Assets							4,389,131	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,389,131	
Program	92003	Infrastructure Delivery and Management					4,389,131	
Sub-Program	92003001	SP3.1 Roads and Transport services					4,389,131	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,389,131
WIP - Laboratories							4,389,131	
3111361 WIP-Urban Roads							2,556,305	
3111363 WIP-Drainage							1,832,826	

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	71090	Social protection n.e.c.				
Organisation	4031700001	Ayawaso West Municipal_Birth and Death	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210408 Rental of Furniture and Fittings						6,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						4,000
Total Cost Centre						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	275,532
Organisation	4031801001	Ayawaso West Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	
Compensation of employees [GFS]			275,532
Objective	000000	Compensation of Employees	275,532
Program	92001	Management and Administration	275,532
Sub-Program	92001003	SP3: Human Resource Management	275,532
Operation	000000		275,532
Child Education Grant (Foreign Mission)			275,532
2111001 Established Post			275,532

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>				2,109,974
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031801001	Ayawaso West Municipal Human Resource Human Resource Human Resource Management Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							34,464
Objective	000000	Compensation of Employees					34,464
Program	92001	Management and Administration					34,464
Sub-Program	92001003	SP3: Human Resource Management					34,464
Operation	000000		0.0	0.0	0.0	34,464	
Child Education Grant (Foreign Mission)							34,464
2111244 Out of Station Allowance							34,464
Use of goods and services							728,010
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					728,010
Program	92001	Management and Administration					728,010
Sub-Program	92001003	SP3: Human Resource Management					728,010
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	37,220	
Vehicle Registration							37,220
2210708 Refreshments							7,620
2210709 Seminars/Conferences/Workshops - Domestic							29,600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	164,620	
Vehicle Registration							164,620
2210509 Other Travel and Transportation							3,150
2210708 Refreshments							2,240
2210710 Staff Development							90,230
2210801 Local Consultants Fees (Companies)							69,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	14,570	
Vehicle Registration							14,570
2210708 Refreshments							2,870
2210709 Seminars/Conferences/Workshops - Domestic							11,700
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	511,600	
Vehicle Registration							511,600
2210404 Hotel Accommodations							106,200
2210509 Other Travel and Transportation							35,400
2210710 Staff Development							370,000
Other expense							1,347,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,347,500
Program	92001	Management and Administration					1,347,500
Sub-Program	92001003	SP3: Human Resource Management					1,347,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	456,000	
Dividend Paid By SOEs							456,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						456,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	876,500
Dividend Paid By SOEs						876,500
2821010 Contributions						876,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	9,000
Dividend Paid By SOEs						9,000
2821010 Contributions						9,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			650,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4031801001	Ayawaso West Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						650,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				650,000
Program	92001	Management and Administration				650,000
Sub-Program	92001003	SP3: Human Resource Management				650,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	650,000
Vehicle Registration						650,000
2210710 Staff Development						650,000
Total Cost Centre						3,035,506

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				131,374
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4031901001	Ayawaso West Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
Compensation of employees [GFS]							115,968
Objective	000000	Compensation of Employees					115,968
Program	92001	Management and Administration					115,968
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					115,968
Operation	000000		0.0	0.0	0.0	115,968	
Child Education Grant (Foreign Mission)							115,968
2111001 Established Post							115,968
Use of goods and services							15,406
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,406
Program	92001	Management and Administration					15,406
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210101 Printed Material and Stationery							7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210509 Other Travel and Transportation							4,583
2210708 Refreshments							1,520
2210709 Seminars/Conferences/Workshops - Domestic							1,600

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>			78,650
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4031901001	Ayawaso West Municipal_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
Use of goods and services						68,950
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				68,950
Program	92001	Management and Administration				68,950
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				68,950
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	17,400
Vehicle Registration						17,400
2210708 Refreshments						2,400
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	51,550
Vehicle Registration						51,550
2210509 Other Travel and Transportation						24,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						24,550
Other expense						9,700
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				9,700
Program	92001	Management and Administration				9,700
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				9,700
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,200
Dividend Paid By SOEs						1,200
2821010 Contributions						1,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,500
Dividend Paid By SOEs						8,500
2821010 Contributions						8,500
Total Cost Centre						210,024
Total Vote						89,101,122

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 West Municipal	77,565,748	77,565,748	78,341,405
Consolidated Fund	7,089,678	7,089,678	7,160,574
1_No Poverty	158,665	158,665	160,251
11_Sustainable Cities and Communities	4,847,084	4,847,084	4,895,555
16_Peace, Justice, and Strong Institutions	601,670	601,670	607,687
2_Zero Hunger	39,788	39,788	40,186
4_ Quality Education	1,442,471	1,442,471	1,456,896
DACF	32,415,971	32,415,971	32,740,131
1_No Poverty	1,000,000	1,000,000	1,010,000
11_Sustainable Cities and Communities	6,229,640	6,229,640	6,291,936
16_Peace, Justice, and Strong Institutions	3,261,673	3,261,673	3,294,290
3_Good Health and Well-Being	4,923,277	4,923,277	4,972,509
4_ Quality Education	9,047,420	9,047,420	9,137,894
6_Clean Water and Sanitation	7,146,795	7,146,795	7,218,263
9_Industry, Innovation, and Infrastructure	807,167	807,167	815,238
Retained Internally Generated	38,060,099	38,060,099	38,440,700
1_No Poverty	215,150	215,150	217,302
11_Sustainable Cities and Communities	8,812,354	8,812,354	8,900,478
13_Climate Action	375,026	375,026	378,776
16_Peace, Justice, and Strong Institutions	16,912,706	16,912,706	17,081,833
17_Partnerships for the Goals	691,240	691,240	698,152
2_Zero Hunger	489,870	489,870	494,769
3_Good Health and Well-Being	150,400	150,400	151,904
4_ Quality Education	8,624,690	8,624,690	8,710,937
6_Clean Water and Sanitation	474,379	474,379	479,123
8_ Decent Work and Economic Growth	35,814	35,814	36,172
9_Industry, Innovation, and Infrastructure	1,278,470	1,278,470	1,291,255
Grand Total	0	0	0
	77,565,748	77,565,748	78,341,405

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Ayawaso West Municipal	77,992,130	77,995,064	78,772,051
	293,382	296,316	296,316
	293,382	296,316	296,316
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,721,816	8,721,816	8,809,034
	35,691	35,691	36,048
	6,047,550	6,047,550	6,108,026
	1,831,408	1,831,408	1,849,722
	807,167	807,167	815,238
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,262,000	1,262,000	1,274,620
	913,000	913,000	922,130
	349,000	349,000	352,490
910104 - INFORMATION, EDUCATION AND COMMUNICATION	674,376	674,376	681,120
	674,376	674,376	681,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,094,964	2,094,964	2,115,914
	1,555,100	1,555,100	1,570,651
	250,000	250,000	252,500
	289,864	289,864	292,763
910107 - OFFICIAL / NATIONAL CELEBRATIONS	768,722	768,722	776,409
	587,830	587,830	593,708
	180,892	180,892	182,701
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,426,015	1,426,015	1,440,275
	15,395	15,395	15,549
	1,410,620	1,410,620	1,424,726
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	488,898	488,898	493,787
	19,400	19,400	19,594
	469,498	469,498	474,193
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,766,969	46,766,969	47,234,638
	4,334,633	4,334,633	4,377,979
	32,600,733	32,600,733	32,926,741
	9,831,602	9,831,602	9,929,918
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,973,570	3,973,570	4,013,306
	3,556,156	3,556,156	3,591,718
	417,414	417,414	421,588
910201 - Promotion of Small, Medium and Large scale enterprises	69,000	69,000	69,690
	69,000	69,000	69,690
910202 - Trade Development and Promotion	39,060	39,060	39,451
	39,060	39,060	39,451
910203 - Development and promotion of Tourism potentials	35,814	35,814	36,172
	35,814	35,814	36,172

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>
910301 - Extension Services	301,450	301,450	304,465
	4,800	4,800	4,848
	296,650	296,650	299,617
910302 - Surveillance and Management of Diseases and Pests	23,290	23,290	23,523
	2,000	2,000	2,020
	21,290	21,290	21,503
910303 - Promotion and development of Fisheries and aquaculture	19,400	19,400	19,594
	19,400	19,400	19,594
910304 - Agricultural Research and Demonstration Farms	66,425	66,425	67,089
	66,425	66,425	67,089
910402 - Supervision and inspection of Education Delivery	22,530	22,530	22,755
	22,530	22,530	22,755
910403 - Development of youth, sports and culture	133,000	133,000	134,330
	133,000	133,000	134,330
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	75,520	75,520	76,275
	75,520	75,520	76,275
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	173,100	173,100	174,831
	25,680	25,680	25,937
	147,420	147,420	148,894
910503 - Public Health services	3,000	3,000	3,030
	3,000	3,000	3,030
910601 - Social intervention programmes	1,147,275	1,147,275	1,158,747
	26,950	26,950	27,220
	21,480	21,480	21,695
	1,098,845	1,098,845	1,109,833
910602 - Gender empowerment and mainstreaming	170,860	170,860	172,569
	170,860	170,860	172,569
910604 - Child right promotion and protection	13,600	13,600	13,736
	13,600	13,600	13,736
910605 - Combating domestic violence and human trafficking	14,000	14,000	14,140
	14,000	14,000	14,140
910804 - Legislative enactment and oversight	797,450	797,450	805,425
	797,450	797,450	805,425
910805 - Administrative and technical meetings	1,167,210	1,167,210	1,178,882
	1,167,210	1,167,210	1,178,882
910806 - Security management	90,000	90,000	90,900
	90,000	90,000	90,900

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	1,025,546	1,025,546	1,035,801
	296,400	296,400	299,364
	631,880	631,880	638,199
	97,266	97,266	98,238
910811 - Legal Services	250,000	250,000	252,500
	250,000	250,000	252,500
910901 - Environmental sanitation Management	249,802	249,802	252,300
	249,802	249,802	252,300
910902 - Solid waste management	1,804,450	1,804,450	1,822,495
	53,600	53,600	54,136
	1,750,850	1,750,850	1,768,359
910903 - Liquid waste management	346,100	346,100	349,561
	80,000	80,000	80,800
	266,100	266,100	268,761
911002 - Land use and Spatial planning	835,314	835,314	843,667
	11,544	11,544	11,659
	823,770	823,770	832,008
911201 - Budget preparation and Coordination	211,590	211,590	213,706
	127,590	127,590	128,866
	84,000	84,000	84,840
911203 - Rating and Billing	550,000	550,000	555,500
	550,000	550,000	555,500
911301 - Treasury and accounting activities	110,800	110,800	111,908
	110,800	110,800	111,908
911302 - Internal audit operations	141,890	141,890	143,309
	141,890	141,890	143,309
911303 - Revenue collection and management	83,000	83,000	83,830
	83,000	83,000	83,830
911501 - Management of transport services	108,800	108,800	109,888
	108,800	108,800	109,888
911701 - Data and information dissemination	26,303	26,303	26,566
	7,703	7,703	7,780
	18,600	18,600	18,786
911702 - Coordination and Harmonization of data	60,050	60,050	60,651
	60,050	60,050	60,651
911801 - Personnel and Staff Management	170,620	170,620	172,326
	170,620	170,620	172,326

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

<i>MDA and Standardised Operation</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
911802 - Performance Management	14,570	14,570	14,716
	14,570	14,570	14,716
911803 - Staff Training and skills development	1,170,600	1,170,600	1,182,306
	520,600	520,600	525,806
	650,000	650,000	656,500
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	77,992,130	77,995,064	78,772,051

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso West Municipal	77,992,130	77,995,064	78,772,051
70111 Exec. & leg. Organs (cs)	16,134,992	16,137,926	16,296,342
70112 Financial & fiscal affairs (CS)	4,328,176	4,328,176	4,371,458
70133 Overall planning & statistical services (CS)	1,181,269	1,181,269	1,193,082
70360 Public order and safety n.e.c	375,026	375,026	378,776
70411 General Commercial & economic affairs (CS)	7,706,924	7,706,924	7,783,993
70421 Agriculture cs	529,658	529,658	534,955
70451 Road transport	14,452,195	14,452,195	14,596,717
70473 Tourism	35,814	35,814	36,172
70610 Housing development	7,608,754	7,608,754	7,684,842
70620 Community Development	28,080	28,080	28,361
70630 Water supply	3,322,096	3,322,096	3,355,317
70721 General Medical services (IS)	5,073,677	5,073,677	5,124,413
70740 Public health services	4,299,078	4,299,078	4,342,069
70810 Recreational and sport services (IS)	133,000	133,000	134,330
70912 Primary education	11,289,687	11,289,687	11,402,584
70980 Education n.e.c	117,970	117,970	119,150
71040 Family and children	1,345,735	1,345,735	1,359,192
71090 Social protection n.e.c.	30,000	30,000	30,300
<i>Grand Total</i>	0	0	0
	77,992,130	77,995,064	78,772,051

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	67,527	67,527	68,202	68,202	271,459
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,588	40,588	40,994	40,994	163,164
1610	4.6 Promote livestock and poultry development	0	40,588	40,588	40,994	40,994	163,164
161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	40,588	40,588	40,994	40,994	163,164
	<i>Economic Development</i>	0	40,588	40,588	40,994	40,994	163,164
	SP4.1 Agricultural Services and Management	0	40,588	40,588	40,994	40,994	163,164
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,388	14,388	14,532	14,532	57,840
	Use of goods and services	0	12,388	12,388	12,512	12,512	49,800
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	19,400	19,400	19,594	19,594	77,988
	Use of goods and services	0	19,400	19,400	19,594	19,594	77,988
	910301 - Extension Services	0	4,800	4,800	4,848	4,848	19,296
	Use of goods and services	0	4,800	4,800	4,848	4,848	19,296
	910302 - Surveillance and Management of Diseases and Pests	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	26,939	26,939	27,208	27,208	108,295
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	26,939	26,939	27,208	27,208	108,295
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	26,939	26,939	27,208	27,208	108,295
	<i>Infrastructure Delivery and Management</i>	0	26,939	26,939	27,208	27,208	108,295
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Consolidated Fund Sources		0	3,972,447	3,972,447	4,012,171	4,012,171	15,969,237

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	489,070	489,070	493,961	493,961	1,966,061
1610	4.6 Promote livestock and poultry development	0	489,070	489,070	493,961	493,961	1,966,061
161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	489,070	489,070	493,961	493,961	1,966,061
	Economic Development	0	489,070	489,070	493,961	493,961	1,966,061
	SP4.1 Agricultural Services and Management	0	489,070	489,070	493,961	493,961	1,966,061
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	79,065	79,065	79,856	79,856	317,841
	Use of goods and services	0	73,065	73,065	73,796	73,796	293,721
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	6,240	6,240	6,302	6,302	25,085
	Use of goods and services	0	6,240	6,240	6,302	6,302	25,085
	910301 - Extension Services	0	296,650	296,650	299,617	299,617	1,192,533
	Use of goods and services	0	243,700	243,700	246,137	246,137	979,674
	Other expense	0	52,950	52,950	53,480	53,480	212,859
	910302 - Surveillance and Management of Diseases and Pests	0	21,290	21,290	21,503	21,503	85,586
	Use of goods and services	0	19,890	19,890	20,089	20,089	79,958
	Other expense	0	1,400	1,400	1,414	1,414	5,628
	910303 - Promotion and development of Fisheries and aquaculture	0	19,400	19,400	19,594	19,594	77,988
	Use of goods and services	0	19,400	19,400	19,594	19,594	77,988
	910304 - Agricultural Research and Demonstration Farms	0	66,425	66,425	67,089	67,089	267,029
	Use of goods and services	0	66,425	66,425	67,089	67,089	267,029
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	35,814	35,814	36,172	36,172	143,972
1802	6.2 Develop a competitive creative industry	0	35,814	35,814	36,172	36,172	143,972
180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	35,814	35,814	36,172	36,172	143,972
	Economic Development	0	35,814	35,814	36,172	36,172	143,972
	SP4.2 Trade, Tourism and Industrial Development	0	35,814	35,814	36,172	36,172	143,972
	910203 - Development and promotion of Tourism potentials	0	35,814	35,814	36,172	36,172	143,972
	Use of goods and services	0	34,214	34,214	34,556	34,556	137,540
	Other expense	0	1,600	1,600	1,616	1,616	6,432

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,778,565	1,778,565	1,796,351	1,796,351	7,149,831
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,778,565	1,778,565	1,796,351	1,796,351	7,149,831
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,778,565	1,778,565	1,796,351	1,796,351	7,149,831
	<i>Infrastructure Delivery and Management</i>	0	1,778,565	1,778,565	1,796,351	1,796,351	7,149,831
	SP3.2 Physical and Spatial Planning Development	0	1,169,725	1,169,725	1,181,422	1,181,422	4,702,295
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	275,955	275,955	278,715	278,715	1,109,339
	Use of goods and services	0	275,955	275,955	278,715	278,715	1,109,339
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
	911002 - Land use and Spatial planning	0	823,770	823,770	832,008	832,008	3,311,555
	Use of goods and services	0	723,770	723,770	731,008	731,008	2,909,555
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	608,840	608,840	614,928	614,928	2,447,537
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	495,000	495,000	499,950	499,950	1,989,900
	Use of goods and services	0	495,000	495,000	499,950	499,950	1,989,900
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	113,840	113,840	114,978	114,978	457,637
	Use of goods and services	0	53,840	53,840	54,378	54,378	216,437
	Other expense	0	60,000	60,000	60,600	60,600	241,200
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
3101	14.1 Promote resilient urban development	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
	<i>Infrastructure Delivery and Management</i>	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
	SP3.1 Roads and Transport services	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767
	Non Financial Assets	0	1,293,972	1,293,972	1,306,912	1,306,912	5,201,767

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	375,026	375,026	378,776	378,776	1,507,605
3704	7.2 Enhance climate change resilience	0	375,026	375,026	378,776	378,776	1,507,605
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	375,026	375,026	378,776	378,776	1,507,605
	<i>Environmental Management</i>	0	375,026	375,026	378,776	378,776	1,507,605
	SP5.1 Disaster prevention and Management	0	375,026	375,026	378,776	378,776	1,507,605
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	375,026	375,026	378,776	378,776	1,507,605
	Use of goods and services	0	337,176	337,176	340,548	340,548	1,355,448
	Other expense	0	37,850	37,850	38,229	38,229	152,157
	Funding:12603 DACF Sources	0	9,551,736	9,551,736	9,647,254	9,647,254	38,397,980
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
	<i>Infrastructure Delivery and Management</i>	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
	SP3.3 Public Works, rural housing and water management	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
	Non Financial Assets	0	2,984,519	2,984,519	3,014,364	3,014,364	11,997,766
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
3101	14.1 Promote resilient urban development	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
	<i>Infrastructure Delivery and Management</i>	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
	SP3.1 Roads and Transport services	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386
	Non Financial Assets	0	3,245,121	3,245,121	3,277,572	3,277,572	13,045,386

Climate 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	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
570102	6.1 Achieve univ. and equit access to water	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
	<i>Infrastructure Delivery and Management</i>	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
	SP3.3 Public Works, rural housing and water management	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
	Non Financial Assets	0	3,322,096	3,322,096	3,355,317	3,355,317	13,354,827
Funding:14009 Consolidated Fund Sources		0	8,389,131	8,389,131	8,473,023	8,473,023	33,724,308
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
	<i>Infrastructure Delivery and Management</i>	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
	SP3.3 Public Works, rural housing and water management	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
	Non Financial Assets	0	4,000,000	4,000,000	4,040,000	4,040,000	16,080,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
3101	14.1 Promote resilient urban development	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
	<i>Infrastructure Delivery and Management</i>	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
	SP3.1 Roads and Transport services	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
	Non Financial Assets	0	4,389,131	4,389,131	4,433,023	4,433,023	17,644,308
Grand Total		0	21,980,842	21,980,842	22,200,650	22,200,650	88,362,983

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	25,310	25,310	25,563	25,563	101,746
	Other expense	0	1,640	1,640	1,656	1,656	6,593
Funding:12200 Consolidated Fund Sources		0	248,020	248,020	250,500	250,500	997,040
62	2.12 SOCIAL PROTECTION	0	248,020	248,020	250,500	250,500	997,040
6201	12.1 Strengthen social protection for the vulnerable	0	248,020	248,020	250,500	250,500	997,040
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	248,020	248,020	250,500	250,500	997,040
	Social Services Delivery	0	248,020	248,020	250,500	250,500	997,040
	SP2.5 Social Welfare and community services	0	248,020	248,020	250,500	250,500	997,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	28,080	28,080	28,361	28,361	112,882
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
	Other expense	0	1,080	1,080	1,091	1,091	4,342
	910601 - Social intervention programmes	0	21,480	21,480	21,695	21,695	86,350
	Use of goods and services	0	21,480	21,480	21,695	21,695	86,350
	910602 - Gender empowerment and mainstreaming	0	170,860	170,860	172,569	172,569	686,857
	Use of goods and services	0	135,650	135,650	137,007	137,007	545,313
	Other expense	0	35,210	35,210	35,562	35,562	141,544
	910604 - Child right promotion and protection	0	13,600	13,600	13,736	13,736	54,672
	Use of goods and services	0	13,600	13,600	13,736	13,736	54,672
	910605 - Combating domestic violence and human trafficking	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
Funding:12607 Consolidated Fund Sources		0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
6201	12.1 Strengthen social protection for the vulnerable	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
	<i>Social Services Delivery</i>	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
	SP2.5 Social Welfare and community services	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
	910601 - Social intervention programmes	0	1,098,845	1,098,845	1,109,833	1,109,833	4,417,355
	Social benefits [GFS]	0	220,000	220,000	222,200	222,200	884,400
	Other expense	0	878,845	878,845	887,633	887,633	3,532,955
Grand Total		0	1,373,815	1,373,815	1,387,553	1,387,553	5,522,734

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	13,600	13,600	13,736	13,736	54,672
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	13,600	13,600	13,736	13,736	54,672
3902 8.2 Ensure safety and security for all categories of road users		0	13,600	13,600	13,736	13,736	54,672
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	13,600	13,600	13,736	13,736	54,672
Infrastructure Delivery and Management		0	13,600	13,600	13,736	13,736	54,672
SP3.1 Roads and Transport services		0	13,600	13,600	13,736	13,736	54,672
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	13,600	13,600	13,736	13,736	54,672
Use of goods and services		0	13,600	13,600	13,736	13,736	54,672
Funding:12200 Retained Internally Generate		0	2,214,196	2,214,196	2,236,338	2,236,338	8,901,068
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	1,739,817	1,739,817	1,757,215	1,757,215	6,994,064
3902 8.2 Ensure safety and security for all categories of road users		0	1,739,817	1,739,817	1,757,215	1,757,215	6,994,064
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	1,739,817	1,739,817	1,757,215	1,757,215	6,994,064
Management and Administration		0	92,760	92,760	93,688	93,688	372,895
SP1: General Administration		0	92,760	92,760	93,688	93,688	372,895
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	92,760	92,760	93,688	93,688	372,895
Use of goods and services		0	92,760	92,760	93,688	93,688	372,895
Infrastructure Delivery and Management		0	1,647,057	1,647,057	1,663,528	1,663,528	6,621,169
SP3.1 Roads and Transport services		0	1,647,057	1,647,057	1,663,528	1,663,528	6,621,169
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	32,647	32,647	32,973	32,973	131,241
Use of goods and services		0	23,447	23,447	23,681	23,681	94,257
Other expense		0	9,200	9,200	9,292	9,292	36,984
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	1,614,410	1,614,410	1,630,554	1,630,554	6,489,928
Use of goods and services		0	1,614,410	1,614,410	1,630,554	1,630,554	6,489,928

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	474,379	474,379	479,123	479,123	1,907,004	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	474,379	474,379	479,123	479,123	1,907,004	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	474,379	474,379	479,123	479,123	1,907,004	
	Management and Administration	0	65,077	65,077	65,728	65,728	261,610	
	SP1: General Administration	0	65,077	65,077	65,728	65,728	261,610	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	65,077	65,077	65,728	65,728	261,610	
	Use of goods and services	0	65,077	65,077	65,728	65,728	261,610	
	Social Services Delivery	0	409,302	409,302	413,395	413,395	1,645,394	
	SP2.3 Environmental Health and sanitation Services	0	409,302	409,302	413,395	413,395	1,645,394	
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	25,900	25,900	26,159	26,159	104,118	
	Use of goods and services	0	15,800	15,800	15,958	15,958	63,516	
	Other expense	0	10,100	10,100	10,201	10,201	40,602	
	910901 - Environmental sanitation Management	0	249,802	249,802	252,300	252,300	1,004,204	
	Use of goods and services	0	249,802	249,802	252,300	252,300	1,004,204	
	910902 - Solid waste management	0	53,600	53,600	54,136	54,136	215,472	
	Use of goods and services	0	53,600	53,600	54,136	54,136	215,472	
	910903 - Liquid waste management	0	80,000	80,000	80,800	80,800	321,600	
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600	
Funding:12603 DACF Sources		0	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289	

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	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289
	Social Services Delivery	0	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289
	SP2.3 Environmental Health and sanitation Services	0	3,824,699	3,824,699	3,862,946	3,862,946	15,375,289
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	140,300	140,300	141,703	141,703	564,006
	Use of goods and services	0	97,200	97,200	98,172	98,172	390,744
	Other expense	0	43,100	43,100	43,531	43,531	173,262
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,667,449	1,667,449	1,684,123	1,684,123	6,703,144
	Non Financial Assets	0	1,667,449	1,667,449	1,684,123	1,684,123	6,703,144
	910902 - Solid waste management	0	1,750,850	1,750,850	1,768,359	1,768,359	7,038,417
	Use of goods and services	0	1,010,850	1,010,850	1,020,959	1,020,959	4,063,617
	Other expense	0	740,000	740,000	747,400	747,400	2,974,800
	910903 - Liquid waste management	0	266,100	266,100	268,761	268,761	1,069,722
	Use of goods and services	0	266,100	266,100	268,761	268,761	1,069,722
	Funding:13030 Consolidated Fund Sources	0	417,414	417,414	421,588	421,588	1,678,003
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	417,414	417,414	421,588	421,588	1,678,003
3902	8.2 Ensure safety and security for all categories of road users	0	417,414	417,414	421,588	421,588	1,678,003
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	417,414	417,414	421,588	421,588	1,678,003
	Infrastructure Delivery and Management	0	417,414	417,414	421,588	421,588	1,678,003
	SP3.1 Roads and Transport services	0	417,414	417,414	421,588	421,588	1,678,003
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	417,414	417,414	421,588	421,588	1,678,003
	Use of goods and services	0	417,414	417,414	421,588	421,588	1,678,003
	Grand Total	0	6,469,909	6,469,909	6,534,608	6,534,608	26,009,032