



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**


**AYAWASO NORTH MUNICIPAL ASSEMBLY**



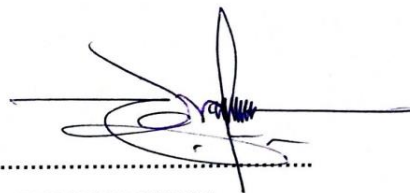
The 2024 Programme Based Budget for the Ayawaso North Municipal Assembly at a General Assembly meeting on the 31<sup>st</sup> of October, 2023 at the Church of Pentecost, Maamobi Central Assembly, Accra.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,131,991.00	GH¢ 11,103,419.00	GH¢ 8,518,654.00

Total Budget GH¢ 22,754,064.00

  
 PRESIDING MEMBER  
 AYAWASO NORTH MUN. ASSEMBLY  
 MAAMOBİ-NEW TOWN

HON AUGUSTINE OFORI GYEBI  
 (PRESIDING MEMBER)



JAMANI DRAMANI  
 (MUNICIPAL COORDINATING DIRECTOR)

Municipal Coordinating Director  
 AYAWASO NORTH  
 MUNICIPAL ASSEMBLY  
 ACCRA NEW TOWN

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

The capital of the Municipal Assembly is Accra Newtown

(Introduction - Give description of when the district was established and the LI that gave birth to it.)

### Population Structure

The total population of the Ayawaso North Municipality is 66,386 segregated into 30,043 male and 33,343 female. The Municipality forms 1.2 % of the entire population of Accra. The total number of houses in the Municipality according to the 2021 population and housing census is 21,150. The average household size is 2.9.

The housing structures in the municipal area depict a low-income area and the low-income housing zones may comprise of indigenous and non-indigenous (dominantly migrant) inhabitants. The inhabitants of the Ayawaso North Municipality are mostly non-indigenous (dominantly migrant). Most of the informal businesses are located in low-income areas and they are the first place of abode for any new job-seeking migrant.

### Vision

“A model municipality in service delivery par excellence”

### Mission

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

### Core Functions

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

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

### District Economy

The two key sectors of the municipal economy are industrial manufacturing and processing which constitute about 25.5% of the economy. The service and agriculture sectors however constitute about 71.82% and 2.68% respectively.

Most of the people in the municipality are employed in the service sector in the areas of trading, artisanal works and public and civil service. The minor industrial and manufacturing activities are in sachet water production, food processing and wood design. The agricultural activities mainly involve animal rearing and pockets of vegetable farming. The limited farming activities stem from the peculiar location of the municipality which is in the heart of Accra and in a highly built-up area. This municipality has limited land space which does not encourage industrial and large farming activities. Efforts are however being made to encourage urban farming on the small open spaces. Even though, the service sector constitutes the largest economic activities in the municipality, its contribution to the local gross domestic product is small due the informal nature of such businesses.

- Agriculture

The Ayawaso North Municipal Assembly is 100% Urban characterized by commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Municipality are limited. There are however pockets of small-scale agricultural activities such as crop production and animal farming within the Municipality.

To ensure food security, the Assembly provides quality agriculture extension services such as veterinary services, farm and home visits, periodic training for farmers and sensitization of traders on best food handling practices. Farmers are being taught simple technologies in the areas of soya utilization, pest and diseases recognition, prevention, and control such as avian influenza, as well as the correct use of agro chemicals to enable them to get firsthand practical experience of the best agricultural practices.

Livestock farmers are trained on the health hazards of improper handling and storage of meat and transfer of credit-in-kind sheep. There are livestock farmers within the Municipality and therefore steps are being taken to promote Livestock and Poultry development for food security and income.

- Road Network

The road network in the Municipality is generally quite good. There is a total road length of 22.24 KM traversing the Municipality. Of this, there is 18.57 KM of paved roads and 3.67 KM of unpaved roads.

- Health

The health facilities within the Municipality are classified as follows: Public and Private Hospitals. In all, there is one (1) Government Hospital, one (1) Community-based Health Planning and Services (CHPS) Compound and three (3) Private Clinics in the Municipality. The allocations of these facilities have been captured in the table below.

No.	Name	Custodian	Location
1.	Maamobi General Hospital	Government	Maamobi
2.	CHPS Compound	Government	Akotex
3.	Salvation Army Urban Aid Clinic	Private	Maamobi
4.	Sulemana Clinic	Private	Maamobi
5.	Hajia Damata Maternity Home	Private	Maamobi
6.	Highway Dental Clinic	Private	Maamobi
7.	Accra Newtown Islamic Hospital	Private	Accra Newtown

- Education

The municipality has only one second cycle school, Accra Girls Senior High School which is a single sex school and has inadequate potential to absorb the high demand for second cycle education in the municipality.

The Education Directorate has been grouped into circuits in the Municipality. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will also enhance efficiency and effectiveness in schools. Below is a list of all the basic schools within the municipality.

- St. Francis Xavier RC Basic
- Unity Junior High School
- Ayebeng Memorial School
- Kotobabi 13 Junior High School
- Darul Hijra Islamic Basic

The population of the pupils keeps increasing and this calls for interventions such as the provision of more educational infrastructure as well as improvement in the service delivery of the sector to match the growing pupils' population. Indicators such as pupil to classroom ratio and teacher to pupil ratio are the main measurement or factors of measuring improvement in educational sector. However, other factors such as availability

of teaching and learning materials, proper supervision and teaching methodology are also not to be undermined.

- Market Centres

The Municipality has two market centres which are the Maamobi and Kasoa Kuda markets. The Assembly is currently embarking on a project to develop the Kasoa Kuda market into a multipurpose market.

- Water and Sanitation

Most households (80%) are supplied with portable water by the Ghana Water Company Limited from the Accra Booster and Weija Waterworks-

These two Waterworks companies supply 280,000m<sup>3</sup> volume of water out of 300,000m<sup>3</sup> daily demands. There is a daily short fall in supply of water of about 20,000m<sup>3</sup>.

There is also the observation that water from the Booster water taste better than the one from Weija which serves other municipalities. Even the water from Booster waterworks tastes relatively good almost all residents use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the disposal of these plastics has become a major challenge to the city authority due to indiscriminate dumping.

Other adjoining districts are served with the same treated water giving rise to inadequate supply of water to the Municipality. However, houses have been built on main pipelines, affecting quick response to pipe leakages, pipe burst and also to make further main extensions. As a result of shortfall in supply of water, customer satisfaction ranges from excellent to very poor depending on location of the customers. The option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic growth. Moreover, some households also depend on hand dug wells for water to supplement the water from GWCL. Currently, the municipality is faced with irregular flow of water and there is the need for urgent intervention to curb the menace.



The Municipal Assembly provides the following sanitation services.

- Drain Cleansing
- Street Sweeping
- Cleaning of Open Spaces
- Desilting of drains

In the area of drain cleansing, over 80% of all drains constructed in the Municipality are 'open' drains and are therefore liable to abuse by the public. Most people dump solid waste into the drains and due to inadequate pavements within the communities, silt from erosion and other debris are carried by rain into these drains.

The cleaning of these drains therefore is labour intensive and must be done daily. This requires huge manpower and light tools to clean them regularly. The same goes with street cleaning and open spaces.

#### Methods of Refuse Disposal

The main forms of Refuse Disposal are three of which the Door-to-Door represents the highest with 92.15 per cent, followed by Central container of 6.61 per cent and finally, Incineration of 1.24 per cent.

- Environment

There are two broad vegetation zones in the Ayawaso North Municipality which comprise shrub land and grassland. The shrub land occurs in some parts of the Municipality. It consists of dense clusters of small trees and shrubs, which grow to an average height of about five meters. The grasses are mixture of species found in the undergrowth of forests. They are short and rarely grow beyond one meter. Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire. Due to the nature of the vegetative cover and heavily built-up nature of the Municipality, bush fires rarely occur. Moreover, the land use as converted to residential purposes is increasing at faster rate.

- Gender Equality

Most parents still prefer sending their male children to school than the female children. Such low education attainment has negative effects on their employment, financial and social status. They are most often victims of social and domestic violence because of the vulnerability. Most women live in unstable economic conditions and hence live below the national poverty line (average daily income is USD 1.25). This limits their purchasing power and their access to healthcare and other basic social services which affect the general living of the Municipality and the country as a whole. Majority of these women live in the poor section of urban areas due to their inability to afford a more decent accommodation.

- Settlement System

The housing system in the Municipality can be grouped into 3 broad categories: the low income, middle income, and high-income areas. The low-income housing zones may comprise of indigenous and non-indigenous (dominantly migrant) areas. The Ayawaso North Municipality is mostly occupied by non-indigenous (dominantly migrant) population. Most of the informal businesses are located in low-income areas and they are the first place of abode for any new job-seeking migrant. The housing landscape of the Municipality is characterized by an area comprising of a mixture of very low-density development with under-utilized service infrastructure on one hand and low class, and high-density development with depressed conditions and over stretched infrastructure services on the other.

- Culture

The Ayawaso North Municipal Assembly is made up of people with diverse cultural backgrounds. This notwithstanding a percentage distribution of religious groups shows the predominance of Islam (58%). and the second major religion is Christianity (35%). The festival celebrated is the Eid-ul Fitr and Eid-ul Adha. Originally the entire Maamobi Land belongs to the Ga People from Osu specifically the Osu Ashanti Blohum Clan, they were the first settle in Maamobi in the year 1855. Currently, Maamobi and New Town is being occupied with people from all the three Northern Regions of Ghana and as far as

Niger, Togo, Burkina Faso, Nigeria, Benin and other neighbouring countries. The common language spoken within the Municipality is Hausa.

- Security

The security system in any locality affects its growth and development and therefore the Ayawaso North Municipal Assembly collaborates effectively with security agencies to maintain law and order. The security situation in the Municipality has relatively improved in terms of reported cases of crime. The Municipal Security Committee which is formed by representatives of the security agencies will put in measures to maintain law and order within the confines of the Ayawaso North Municipal Assembly. The Assembly liaises with the police service to maintain law and order on the roads.

### Key Issues/Challenges

Upon the analysis of the Municipal profile and the performance review of the 2022-2025 Medium Term Development Plan as well as community consultative meetings, the following development challenges or problems were identified.

1. Poor sanitary conditions
2. Poor drainage system
3. Poor road networks
4. Inadequate land for developmental projects
5. Inadequate health infrastructure and services
6. Inadequate public and household toilet facilities
7. High rate of youth unemployment
8. Inadequate second cycle schools
9. High incidences of floods
10. High rate of social vices

11. Inadequate market infrastructure

12. Prevalent unauthorized structures

13. Lack of vocational and technical institutions

### Key Achievements in 2023

Constructed a central sterile service/laundry department-Maamobi General Hospital



Constructed offices for the Municipal Education and Health Directorates



CONSTRUCTED A 0.6 M U-DRAIN



**GRAVELLED SELECTED ROADS IN THE MUNICIPALITY.**



**PLANTED TREES ON GREEN GHANA DAY**



**APPLIED ACARICIDES WITH A KNAPSACK SPRAYER**



**TRAINED YOUTH ON SOAP MAKING**



**ANIMALS TREATED BY THE DEPARTMENT OF AGRICULTURE**



**HOSTED FIRST CULTURAL GAMES AT THE ACCRA GIRLS SENIOR HIGH SCHOOL**





**INSTALLED STREET NAMING SIGNAGE POSTS AND REPLACED BROKEN ARMS OF EXISTING ONES**



**TRAINED SOME YOUTH ON THE CONSTRUCTION OF A BIODIGESTER SYSTEM**



VACCINATED SMALL RUMINANTS AGAINST PPR (PESTS OF SMALL RUMINANTS)



## Revenue and Expenditure Performance

The total approved budgets of the Ayawaso North Municipal Assembly for 2022 and 2023 were GH¢ 23,535,960.00 and GH¢ 22,717,886.00 respectively. In 2022 GH¢ 2,182,789.00.00 was budgeted for compensation, 10,004,267.00 for Goods and Services and GH¢ 11,348,904.00 00 for Assets but as at the end of December of that year the actual figures for Compensation, Goods and Services and Assets were GH¢ 2,156,170.44, GH¢ 4,191,611.74 and GH¢ 3,070,522.18 respectively totaling actual expenditure GH¢ 9,418,304.36.

In 2023 the budgeted figures for Compensation, Goods and Services and Assets were GH¢ 2,188,779.00 GH¢ 11,604,837.00 and GH¢ 8,924,270.00 respectively but the actual figure for Compensation as of August was GH¢ 2,266,649.07 Goods and Services GH¢ 3,282,743.00 and Assets GH¢ 773,885.95 making the total actual for 2023 GH¢ 6,323,278.46 as at August.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	406,000.00	334,775.00	510,000.00	312,390.00	130,000.00	41,054.46	31.5%
Other Rates							
Fees	263,900.00	156,549.00	342,000.00	131,477.00	186,000.00	104,171.00	56%
Fines	22,500.00	38,349.00	52,000.00	41,620.00	26,000.00	15,986.00	61%
Licences	401,100.00	509,091.35	645,000.00	492,230.82	762,000.00	433,959.69	56.9%
Land	79,500.00	27,842.80	101,000.00	54,674.80	121,000.00	64,571.00	53%
Rent	27,000.00	20,426.00	50,000.00	25,985.00	25,000.00	9,334.00	37%
Investment							
Total	1,200,300.00	1,087,033.53	1,700,000.00	1,058,378.40	1,250,000.00	679,076.80	54%

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	1,200,300.00	1,087,033.53	1,700,000.00	1,058,378.42	1,250,000.00	679,076.80	54.33
Compensation Transfer	1,671,561.00	1,608,288.20	1,779,003.00	1,790,563.43	2,390,606.00	2,061,469.65	86.23
Goods and Services Transfer	47,778.00	23,539.48	81,701.00	22,312.89	89,000.00	17,122.74	19.23
Assets Transfer		-	32,180.00	-	-	-	-
DACF	9,103,068.00	2,699,957.65	17,676,440.00	5,773,287.45	16,332,823.00	2,210,547.71	13.53
DACF-RFG	1,170,400.00	1,139,114.00	1,980,069.00	1,134,512.80	2,044,283.00		-
Other Transfer (MAG)	74,731.00	68,771.90	41,167.00	41,167.56	75,294.00	32,394.33	43.02
GARID		202,400.00	220,400.00	-	500,878.00	420,971.00	84.05
UNICEF			25,000.00	12,500.00	35,000.00	12,500.00	35.71
<b>Total</b>	<b>13,267,838.00</b>	<b>6,828,471.76</b>	<b>23,535,960.00</b>	<b>9,833,722.55</b>	<b>22,717,886.00</b>	<b>5,434,082.23</b>	<b>23.91</b>

Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	2,002,187.00	1,210,483.07	2,182,789.00	2,156,170.44	2,182,789.00	2,266,649.07	103.84
Goods and Service	6,075,230.00	2,809,193.14	10,004,267.00	4,191,611.74	11,604,837.00	3,282,743.44	28.29
Assets	5,190,421.00	967,187.30	11,348,904.00	3,070,522.18	8,924,270.00	723,885.95	8.11
<b>Total</b>	<b>13,267,838.00</b>	<b>4,986,863.51</b>	<b>23,535,960.00</b>	<b>9,418,304.36</b>	<b>22,717,886.00</b>	<b>6,323,278.46</b>	<b>27.83</b>

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

### Policy Objectives

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved sanitation in the Municipality	Tonnage of solid waste evacuated	3,500	3,700	4,000	4,141	4,000	2,432	4,000	4,300	4,500	4,800
Reduction of unemployment among the youth	No. of beneficiaries of training	25	25	30	28	35	32	50	50	60	65
Citizenry protected against diseases	No. of immunization drives held	1	1	1	1	1	1	1	1	1	1
Prevention of breast cancer	No. of screening events organised	1	1	1	1	1	1	1	1	1	1
Public financial transparency improved	Number of PFM Townhall meetings held	2	2	2	2	2	1	2	2	2	2

## Revenue Mobilization Strategies

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

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

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

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

The Municipal Assembly will expedite the printing and distribution of bills. The earlier bills are printed and distributed the earlier ratepayers will honour their end of the bargain. 90% of the distribution of bills is expected to be done before the end of the year for the ensuing year. 121

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

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

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

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Ensure responsive, inclusive & representative decision making at all levels.
- Develop efficient, accountable & transparent institutions at all levels.
- Ensure sustainable funding sources for growth.

#### Budget Programme Description

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

It provides support for the delivery of other programmes by implementing decisions of the General Assembly. It builds the capacity of staff and Assembly members for improved service delivery.

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

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



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

### Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.

### Budget Sub- Programme Description

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

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality.

To achieve the above, the Sub-Programme needs to collaborate with units such as Procurement, Transport, Estate, Stores, Registry and Finance Department.

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

The sub-programme is manned by a staff capacity of 37 GOG and 21 IGF workforce.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organised	Number of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings organised	Number of Executive Committee Meetings held	4	3	4	4	4	4
Statutory Sub-Committee Meetings held	Number of meetings per Sub-Committee	4	3	4	4	4	4
Procurement Plan developed	Annual Procurement Plan prepared by Nov 30 <sup>th</sup>	1	0	1	1	1	1
Management Meetings organised	Number of Management Meeting organised	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Citizen Participation in Local Governance</b>	<b>Acquisition of Movable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>Organise Public Financial Management /Town Hall Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Procure 1 No. Pick-Up Vehicles for official use</li> </ul>
<b>Administrative and Technical Meetings</b>	<b>Procurement of Office Equipment and Logistics</b>
<ul style="list-style-type: none"> <li>Organise all mandatory and statutory meetings of the Assembly</li> </ul>	<ul style="list-style-type: none"> <li>Procure computers and accessories for office use</li> </ul>
<b>Official/National Celebrations</b>	
<ul style="list-style-type: none"> <li>Support All National Celebrations</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- Develop efficient, accountable & transparent institutions at all levels.
- Ensure sustainable funding sources for growth.

### Budget Sub- Programme Description

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

The main operations undertaken include:

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

The sub-programme is funded by GOG, DACF and IGF and has a workforce of three staff, all of them compensated by GOG.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly financial statements prepared and submitted to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Annual statement prepared and published	Annual financial statement prepared	1	0	1	1	1	1
Internal audit reports prepared	Quarterly Reports	4	2	4	4	4	4
Audit Committee Meeting	Quarterly Audit Committee Meeting Held	4	2	4	4	4	4
Monthly meetings with Revenue Collectors organised	Number of revenue meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Treasury and Accounting Activities</b>	No projects
<ul style="list-style-type: none"> <li>Prepare monthly, quarterly, and annual financial reports</li> </ul>	
<b>Revenue Collection Management</b>	
<ul style="list-style-type: none"> <li>Revenue mobilisation activities</li> </ul>	
<b>Internal Audit Operations</b>	
<ul style="list-style-type: none"> <li>Carry out regular audit of revenue unit</li> </ul>	

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

#### Budget Sub-Programme Objective

- Improve human capital development and management.

#### Budget Sub- Programme Description

The Sub-Programme is to develop and maintain a decentralised human resource management system.

It seeks to effectively manage the human resource capacity to improve the quality of service (recruitment and promotion).

It also seeks to develop human resources to implement effective policies, programmes and projects of the government (training).

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

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Government of Ghana (GOG) Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF).

In 2024, it is estimated that about 107 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The sub-programme has 3 staff members on government payroll.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
2 No staff durbars held	No of staff durbars held	2	1	2	2	2	2
Capacity building plan submitted to RCC	No of submissions	1	1	1	1	1	1
Performance contract planned, signed, reviewed and evaluated	No of performance contracts planned, signed, reviewed and evaluated	1	1	1	1	1	1
Promotion Register compiled and submitted to the RCC	Number of submissions	1	0	1	1	1	1
Performance Plans reviewed	No of mid-term reviews	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
<b>Training and development</b>	No projects
<ul style="list-style-type: none"> <li>Prepare and implement Capacity Building Action Plan</li> </ul>	
<ul style="list-style-type: none"> <li>Conduct capacity needs assessment survey for all departments of the Assembly</li> </ul>	
<b>Staff training and skills development</b>	
<ul style="list-style-type: none"> <li>Organise workers' durbars to sensitise workers on Local Govt. Service reforms</li> </ul>	

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

### Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan prepared	Annual Action plan prepared and approved by 31 <sup>st</sup> October	1	0	1	1	1	1
Annual Progress Report (APR) prepared	APR document	1	0	1	1	1	1
Annual Budget Estimates prepared	Draft Composite Budget approved by 31 <sup>st</sup> Oct	1	0	1	1	1	1
Budget Committee meeting held	Number of meetings held	4	3	4	4	4	4
Statistical Working Committee meeting held quarterly	Number of meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Monitoring and Evaluation of Programmes and Projects</b>	<b>Acquisition of Movable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>Coordinate policies and programmes and monitor and evaluate them</li> </ul>	Procure 1 No. motorbike for official use (data collection)
<b>Plan and Budget Preparation</b>	
<ul style="list-style-type: none"> <li>Formulate Annual Action Plan and District Medium Term Development Plan</li> </ul>	
<ul style="list-style-type: none"> <li>Prepare District Composite Budget</li> </ul>	
<b>Coordination and Harmonisation of Data</b>	
<ul style="list-style-type: none"> <li>Conduct Socio-economic and administration data Collection</li> </ul>	



## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Council meetings held	No of General Council meetings held	6	4	6	6	6	6
Development and Service Committee meetings held	No of Development and service Committee meetings held	4	2	4	4	4	4
Finance and Administration meetings held	No of quarterly Finance and Administration meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Legislative Enactment and Oversight</b>	No projects
<ul style="list-style-type: none"><li>• Conduct General Council Meetings</li></ul>	
<ul style="list-style-type: none"><li>• Organise Finance and Administration meetings</li></ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- Improve appropriate social protection systems and measures.

### Budget Programme Description

This programme plays a critical role in the development of the Municipality through the provision of social services especially to the young, vulnerable and the aged with the focus being on service delivery.

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

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

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

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

### Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030.

### Budget Sub- Programme Description

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

The organisational units involved in the delivery of the sub- programme are Education and Youth & Sports. It will be funded by DACF, DACF-RFG and IGF. The beneficiaries of this programme are the populace of the Ayawaso North Municipality.

The Municipal Education Health Directorate is manned by a staff strength of 24.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
My first day at school" programme organised annually	Activity held annually	1	1	1	1	1	1
Quarterly MEOC meetings organised	No of MEOC Meetings organised	4	2	4	4	4	4
Independence Day celebration organised annually	Celebration held annually	1	1	1	1	1	1
Productivity of staff enhanced	Percentage of staff benefitting from capacity building	62	65	75	82	88	95

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Support to Teaching and Learning Delivery</b>	<b>Acquisition of Movable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>Organise “My first day at school programme”</li> </ul>	<ul style="list-style-type: none"> <li>Sectional construction and completion of ANMA Model school (Unity)</li> </ul>
<ul style="list-style-type: none"> <li>Financial support for brilliant but needy students</li> </ul>	<ul style="list-style-type: none"> <li>Construction of a canteen for Unity cluster of schools</li> </ul>
<ul style="list-style-type: none"> <li>Inter-Schools sports for Basic Schools</li> </ul>	<ul style="list-style-type: none"> <li>Establish ICT Labs in public basic schools</li> </ul>
<ul style="list-style-type: none"> <li>Monitor internal and external exams</li> </ul>	<ul style="list-style-type: none"> <li>Supply of 100 No. Mono and Dual desks</li> </ul>

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

The organisational department involved with this sub programme is the Department of Health and is manned buy a workforce of 41. It is funded by DACF, DACF RFG and IGF.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits	10	7	10	12	12	14
Incidences of malaria reduced	No of persons benefitting from mosquito nets	65	54	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Public Health Services</b>	<b>Acquisition of Movable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>• District Response Initiative on Malaria</li> </ul>	<ul style="list-style-type: none"> <li>• Renovation works at Maamobi Dental Block</li> </ul>
<ul style="list-style-type: none"> <li>• District Response Initiative on HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of additional offices at Maamobi General Hospital</li> </ul>
<ul style="list-style-type: none"> <li>• Health education on prevention of Malaria and epidemic diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Supply of 100 No. Mono and Dual desks</li> </ul>

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

### Budget Sub-Programme Objective

- Improve appropriate social protection systems and measures.

### Budget Sub- Programme Description

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

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

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

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

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

The Department has a total staff strength of six (6) all of them on the Government of Ghana payroll.

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disbursement of items to Persons with Disability	Number of PWD beneficiaries	39	12	42	45	48	50
Improvement in the lives of PWDs	Number of disability meetings held	4	2	4	4	4	4
Women's health improved	No. of screenings held for women	3	2	4	4	4	4
Promotion of children's rights	Reports on the number of calendar events celebrated	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
<b>Child Right Promotion and Protection</b>	No projects
<ul style="list-style-type: none"> <li>Social education, Juvenile justice and youth development.</li> </ul>	
<ul style="list-style-type: none"> <li>Promotion of children's rights</li> </ul>	
<b>Gender Empowerment and Mainstreaming</b>	
<ul style="list-style-type: none"> <li>Increased women's participation in decision making</li> </ul>	
<b>Social Intervention Programmes</b>	
<ul style="list-style-type: none"> <li>Disbursement of disability funds</li> </ul>	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- To develop a comprehensive births and deaths registration system.

### Budget Sub- Programme Description

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

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs		Output Indicators	Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Male registered	births	No of male births registered	1,075	589	1,082	1,098	1,112	1,121
Female registered	births	No of female births registered	981	494	991	998	1010	1,015
Male registered	deaths	No of male deaths registered	58	47	56	50	48	49
Female registered	deaths	No of female deaths registered	55	43	53	50	48	46

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Information, Education and Communication</b>	No projects
<ul style="list-style-type: none"> <li>Public education and sensitisation</li> </ul>	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene.

### Budget Sub- Programme Description

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

The sub-programme is funded by the Internally Generated Fund and the District Assemblies Common Fund. The staff strength of the Department is 30 comprising 13 GOG and 17 IGF

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation within the Municipality improved	No of clean-up exercises held	12	8	12	12	12	12
Sanitation improvement strategies improved	MESSAP (Municipal Environmental and Sanitation Action Plan prepared and implemented)	1	0	1	1	1	1
liquid waste efficiently disposed (sanitation improvement)	No of times contract cleaning services for liquid waste carried out	8	6	10	12	15	18
Sanitation in public places improved.	No. of public places/schools disinfected	8	12	13	15	16	18

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Environmental Sanitation Management</b>	<b>No Projects</b>
<ul style="list-style-type: none"> <li>House to House Inspection and sensitising households on community maintenance and good sanitation practices</li> </ul>	
<ul style="list-style-type: none"> <li>Evacuation heaps of refuse at unauthorized sites</li> </ul>	
<ul style="list-style-type: none"> <li>Monitor and evaluate activities of Waste Management Contractors</li> </ul>	
<ul style="list-style-type: none"> <li>Procure Cleaning Materials</li> </ul>	
<ul style="list-style-type: none"> <li>Disinfest and disinfect infected office premises and other public places</li> </ul>	
<ul style="list-style-type: none"> <li>Review and implement 2024 MESSAP</li> </ul>	
<ul style="list-style-type: none"> <li>Personal Hygiene education in schools, food vendors, screening, and certification</li> </ul>	
<ul style="list-style-type: none"> <li>Organize monthly clean-up exercises within the Municipality</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Provide access to safe, affordable, accessible & sustainable transport system for all.
- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.
- Enhance inclusive urbanisation & capacity for part human settlement management in all countries.

### Budget Programme Description

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

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

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

The total workforce number under the Infrastructure Delivery Management Programme is nine (9) Government of Ghana staff.

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

#### Budget Sub-Programme Objective

- Enhance inclusive urbanisation & capacity for part human settlement management in all countries.

#### Budget Sub- Programme Description

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

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

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

The Sub-Programme is funded by the Internally Generated Fund, and the District Assembly Common Fund. The staff strength of the Sub-Programme is three (2) both of them on Government payroll.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development within the Municipality sanitised	Number of building permits granted	5	5	8	8	10	12
Enhance urban planning within the Municipality	Number of updated planning schemes	2	2	2	3	3	4
Service delivery and management of public facilities improved.	% of Street naming and property addressing project implemented	70	75	78	81	85	90

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Monitoring and Evaluation of Programmes and Projects</b>	<b>Land acquisition and registration</b>
<ul style="list-style-type: none"> <li>Monitor Physical Development within the Municipality</li> <li>Technical Committee Inspections</li> </ul>	<ul style="list-style-type: none"> <li>Acquisition of land</li> </ul>
<b>Parks and gardens operations</b>	
<ul style="list-style-type: none"> <li>Greening and beautification of the communities.</li> </ul>	
<b>Street Naming and Property Addressing System</b>	
<ul style="list-style-type: none"> <li>Link street addresses data to planning schemes and property data.</li> </ul>	
<b>Land Use and Spatial Planning</b>	
<ul style="list-style-type: none"> <li>Statutory Planning, Spatial Planning</li> </ul>	
<b>Administrative and Technical Meetings</b>	
<ul style="list-style-type: none"> <li>Hold 4 SAT meetings</li> </ul>	



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

### Budget Sub-Programme Objective

- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.

### Budget Sub- Programme Description

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

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

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

The staff strength of the Sub-Programme is six (6).

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Safety within the Municipality improved	No. of streetlights maintained	219	198	350	380	390	420
Overall development in the Municipality improved	No. of quarterly Works Sub-Committee meetings held	4	3	4	4	4	4
Adhering to building safety standards ensured	Number of verified and physically inspected projects	5	5	6	8	8	8

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

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

Standardized Operations	Standardized Projects
<b>Supervision and Regulation of Infrastructure Development</b>	<b>Acquisition of Movable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>Demolition of unauthorized structures</li> </ul>	<ul style="list-style-type: none"> <li>Implement 2023 Community self-help projects</li> </ul>
<b>Administrative and Technical Meetings</b>	<ul style="list-style-type: none"> <li>Construction of Zonal Council</li> </ul>
<ul style="list-style-type: none"> <li>Works Sub-Committee Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Construction of offices for NIA and NADMO</li> </ul>
<b>Monitoring and evaluation of programmes and projects</b>	<b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b>
<ul style="list-style-type: none"> <li>Monitoring and evaluation of projects</li> </ul>	<ul style="list-style-type: none"> <li>Rehabilitation and construction works at MTTD building at Kotobabi Police Station</li> </ul>
<b>Administrative and Technical Meetings</b>	<ul style="list-style-type: none"> <li>Streetlights maintenance and parts</li> </ul>
<ul style="list-style-type: none"> <li>Works Sub-Committee Meetings</li> </ul>	

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

The Sub-Programme is managed by one (1) staff member.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Flood prevention enhanced.	Kilometres of concrete and earth storm drains desilted	3	19	20	25	30	35
Road safety within the Municipality improved.	No of speed humps maintained	19	20	34	38	40	45
Safe transportation provided	Kilometres of roads maintained	4.5	18.8	20.0	20.0	20.0	20.0

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b>	<b>Acquisition of Moveable and Immoveable Assets</b>
<ul style="list-style-type: none"> <li>Rehabilitate Roads in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Construction of U drains within the community</li> </ul>
<ul style="list-style-type: none"> <li>Desilting and dredging of storm drains</li> </ul>	<ul style="list-style-type: none"> <li>Provision of speed humps to promote safety</li> </ul>
<ul style="list-style-type: none"> <li>Routine maintenance of existing drainage in the Municipality</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Promote development policies that support MSMEs including activities to finance services.
- Increase investment to enhance agricultural productive capacity.

### Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the flourishing of businesses in the Municipality. There must also be a boost in areas in the agriculture and tourism sectors especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and the promotion of dairy and poultry farming and promote animal disease management among others. The Major challenge associated with this programme is the lack of space to carry out agricultural activities. The programme will be funded by the DACF, IGF GOG and Donor. The budget programme has a staff strength of seven (7) Government of Ghana paid workers.

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

### Budget Sub-Programme Objective

- Promote development policies that support MSMEs including activities to finance services.

### Budget Sub- Programme Description

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

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

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

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

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

The Department under this Sub-Programme is manned by one (1) GOG member of staff and also the Municipal Development Planning Officer in an acting capacity.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduce poverty among women through economic empowerment	Number of workshops for trade skills training for women's groups organised	2	1	3	3	4	5
Lives of youth enhanced	Number of training for youth organised	1	2	4	6	6	8
Local Economic Development enhanced	Number of livestock fairs organised	0	0	2	2	2	2
Provide Kaayaye with beneficial skills for economic development	Number of trainings for Kaayaye	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Trade Development and Promotion</b>	No Projects
<ul style="list-style-type: none"> <li>Demand-driven vocational trainings</li> </ul>	
<ul style="list-style-type: none"> <li>Organize market women and trade associations into small groups for easy access to Microfinance loans.</li> </ul>	
<ul style="list-style-type: none"> <li>Organise creative arts Fair</li> </ul>	

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

### Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity.

### Budget Sub- Programme Description

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

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors, and traders.

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Celebrate farmers in the Municipality	No. of celebrations held	1	0	1	1	1	1
Consumption of healthy food insured	No. of food commodity sellers trained on the health hazards caused by food adulteration	35	38	45	50	58	65
Prevention of diseases in livestock	No of livestock animals and pets vaccinated.	105	92	125	130	145	150
Agricultural activities in the Municipality improved	Number of Research Extension Linkage (RELC) Committee meetings held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Extension Services</b>	<b>Acquisition of Moveable and Immovable Assets</b>
<ul style="list-style-type: none"> <li>Train processors and marketers in post-harvest handling of produce and food commodity sellers on health hazards caused by food adulteration</li> </ul>	<ul style="list-style-type: none"> <li>Construction of market</li> </ul>
<ul style="list-style-type: none"> <li>Train livestock farmers on record keeping and improved housing structures for ruminants</li> </ul>	<ul style="list-style-type: none"> <li>Establish one (1) Agro input shop</li> </ul>
<ul style="list-style-type: none"> <li>Embark on tree planting exercise for selected basic schools</li> </ul>	
<ul style="list-style-type: none"> <li>Sensitize program on 1000 sheep and goats on PPR and CBPP</li> </ul>	
<ul style="list-style-type: none"> <li>Educate livestock farmers on zoonotic diseases</li> </ul>	
<ul style="list-style-type: none"> <li>Extension officers to conduct home visits</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

### Budget Programme Description

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

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

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

The Department for this programme is National Disaster Management Organization (NADMO) which has a staff workforce of nineteen (19).

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Carryout Disaster risk management sensitization exercise	No. of sensitization exercises carried out	3	2	4	4	4	4
Education on Common Communicable Diseases	Number of Schools sensitised	2	2	4	6	6	8

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Disaster Management</b>	No Projects
<ul style="list-style-type: none"><li>• Procure relief items for disaster victims</li></ul>	
<ul style="list-style-type: none"><li>• Public education and awareness creation on Flood, Diseases and Epidemics</li></ul>	
<ul style="list-style-type: none"><li>• Fire auditing and education on fire safety measures and best practices</li></ul>	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: AYAWASO NORTH MUNICIPAL ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Sectional construction and completion of model school	E.K.A PROPERTIES	30%	547,800.00	78,061.50	469,738.00				
		Gravelling of roads	CITY REVAMP	100%	478,135.00	478,135.00	00.00				
		Construction of 0.6m U drains within the community	ALHAJI GOOD YEAR	100%	544,572.5	77,601.44	466,971.06				
		Improve Road safety (Road line marking and zebra crossing)	THEMELIOUS COMPANY LTD	100%	348,100.00	49,604.25	298,495.75				
		Rehabilitation and construction of two (2) additional offices (MTTD)	GBAAGBAA CONSTRUCT WORKS		491,000.00	69,967.50	421,032.5				
		Construction of 1no. Social centre	ROCK LIMITED IMPLEX	50%	295,698.00	105,230.59	190,467.41				
		Construction of Central Sterile Service/Laundry Department with	STARVILL CO.LTD	100%	539,127.0	512,271.62	26,855.38				

		some ancillary facilities (2no. washroom, 2no. changing room, provision of electricity and water)																	
		Construction of gunit offices for Fire Ambulance and station	COTRACO CONSTRUCTION LTD	85%	543,727.00	431,483.44	112,243.5												

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

Proposed Projects for The MTEF (2023-2026) – 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)
	Construction of six-unit offices for Fire and Ambulance stations	Maamobi	DACF-RFG	543,727.00	Ongoing
	Construction of central sterile service/laundry department with some ancillary facilities (2 no.) changing room provision of electricity and water	Maamobi	DACF-RFG	539127.0	Completed
	Construction of 1 no. Social Centre	Newtown	DACF-RFG	295,698.0	Ongoing
	Rehabilitation and construction of two (2) additional offices (MTTD)	Kotobabi	DACF	491,000.00	Ongoing
	Improve road safety (Road line marking and zebra crossing)	Municipal wide	DACF	348,100.00	Completed
	Gravelling of roads	Maamobi west/Ladidi	DACF	478,135.00	Completed
	Sectional construction and completion of model school	ANMA Model school	DACF	547.800.00	Ongoing
	Construction of 0.6 U drains within the community	Alidu	DACF	77,061.44	Completed
1	Construction of U drains within the community	Entire municipality	GOG/IGF	640,000.00	CONCEPT NOTE
2	Graveling of selected Roads	Entire municipality	GOG	100,000.00	None
3	Construction and reshaping of existing speed rumps within the communities	Entire Municipality	GOG	300,000.00	None
4	Improve Road Safety (Road line marking and zebra crossing)	Entire municipality	GOG	300,000.00	None
5	Supply of 100 number of mono and dual decks	Entire municipality	DACF-RFG	165,000.00	None
6	Complete sectional construction of model school (Phase II)	ANMA model school	DACF	547,800.00	None



7	Complete the rehabilitation and construction of two additional offices(MTTD) at Kotobabi Police station	Kotobabi Police station	DACF	491,000.00	None
8	Construction of ICT center	Unity school	DACF	700,000.00	CONCEPT NOTE
9	Construction of social center	Unity school	DACF	910,000.00	CONCEPT NOTE
	Redevelopment of Kasoa Kuda into a modern market	Senya Electoral area	DACF	100,000.00	CONCEPT NOTE
	Construction of offices for NIA and NADMO	Senya Electoral area	DACF	550,000.00	CONCEPT NOTE
	Construction of additional offices at Maamobi General Hospital	Maamobi General Hospital	DACF	550,000.00	CONCEPT NOTE
	Construction of Kwaotsuru zonal council	Accra Newtown	DACF	391,000.74	CONCEPT NOTE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,131,991		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	414,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	65,000		
130204 16.6 dev eff, acsountable & transparent insts at all levs	0	982,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,471,863		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	81,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	2,645,867		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	152,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	791,500		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	773,000		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	66,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	203,987		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	265,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,563,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	508,210		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,141,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	369,200		
480108 16.10 ens public acs to info & prot fundamental freedoms	0	208,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,285,800		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	67,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,358,961		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,187,685		

**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>
610201 5.a Give women equal rights	0	81,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	332,000		
640101 Improve human capital development and management	0	268,000		
660201 Build capacity for sports and recreational development	0	15,000		
660301 Ensure sustainable funding sources for growth	22,754,064	0		
680106 12.8 ens ppl hv rivnt info & aware'ss for sust devt in har w/ nat	0	158,000		
750201 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	168,000		
<b>Grand Total ¢</b>	<b>22,754,064</b>	<b>22,754,064</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
<b>402 01 01 001 21</b>		<b>22,754,064.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office), Head Office					
<i>Objective</i> 660301 Ensure sustainable funding sources for growth					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		310,000.00	0.00	0.00	0.00
1413001	Property Rate	300,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCES AND PERMITS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		825,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	110,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	30,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	18,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	140,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	14,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	1,000.00	0.00	0.00	0.00
1422131	Travel & Tour	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422148	Printing Services	100,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	30,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	50,000.00	0.00	0.00	0.00
<b>Output 0003 FEES &amp; FINES</b>					
<b>Sales of goods and services</b>		188,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	45,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423020	Professional Fees	5,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	1,000.00	0.00	0.00	0.00
1423077	Change of Business Name	1,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423087	Car towing	1,000.00	0.00	0.00	0.00
1423157	Donation	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		31,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00
<b>Output 0004 RENT</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		25,000.00	0.00	0.00	0.00
1415002	Ground Rent	25,000.00	0.00	0.00	0.00
<b>Output 0005 LAND</b>					
<b>Property income [GFS]</b>		10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		111,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	110,000.00	0.00	0.00	0.00
<b>Output 0006 GRANTS</b>					
<b>From foreign governments(Current)</b>		455,000.00	0.00	0.00	0.00
1311018	World Bank	420,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		20,799,064.16	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	2,805,655.16	0.00	0.00	0.00
1331002	DACF - Assembly	15,287,460.00	0.00	0.00	0.00
1331003	DACF - MP	790,363.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	255,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,517,586.00	0.00	0.00	0.00
<b>Grand Total</b>		22,754,064.16	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	0	0	0	22,754,064	22,785,384	22,981,605
<b>Management and Administration</b>	0	0	0	8,635,696	8,652,517	8,722,052
	0	0	0	1,483,823	1,498,461	1,498,661
	0	0	0	818,523	820,706	826,708
	0	0	0	790,363	790,363	798,267
	0	0	0	5,458,987	5,458,987	5,513,577
	0	0	0	84,000	84,000	84,840
<b>Social Services Delivery</b>	0	0	0	6,155,713	6,163,996	6,217,270
	0	0	0	705,243	712,046	712,296
	0	0	0	599,567	601,048	605,563
	0	0	0	3,620,902	3,620,902	3,657,111
	0	0	0	230,000	230,000	232,300
	0	0	0	35,000	35,000	35,350
	0	0	0	965,000	965,000	974,650
<b>Infrastructure Delivery and Management</b>	0	0	0	6,716,644	6,720,312	6,783,811
	0	0	0	384,777	388,445	388,625
	0	0	0	40,000	40,000	40,400
	0	0	0	5,403,281	5,403,281	5,457,314
	0	0	0	336,000	336,000	339,360
	0	0	0	552,586	552,586	558,112
<b>Economic Development</b>	0	0	0	981,011	983,559	990,821
	0	0	0	284,801	287,349	287,649
	0	0	0	31,910	31,910	32,229
	0	0	0	664,300	664,300	670,943
<b>Environmental Management</b>	0	0	0	265,000	265,000	267,650
	0	0	0	10,000	10,000	10,100
	0	0	0	255,000	255,000	257,550
<b>Grand Total</b>	0	0	0	22,754,064	22,785,384	22,981,605

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ayawaso North Municipal</b>	0	0	0	22,754,064	22,785,384	22,981,605
<b>Management and Administration</b>	0	0	0	8,635,696	8,652,517	8,722,052
<b>SP1: General Administration</b>	0	0	0	6,704,040	6,714,747	6,771,080
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,070,677	1,081,384	1,081,384
211 Wages and salaries [GFS]	0	0	0	1,053,677	1,064,214	1,064,214
21110 Established Position	0	0	0	875,677	884,434	884,434
21111 Wages and salaries in cash [GFS]	0	0	0	118,000	119,180	119,180
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	17,000	17,170	17,170
21210 Actual social contributions [GFS]	0	0	0	17,000	17,170	17,170
<b>22 Use of goods and services</b>	0	0	0	3,938,363	3,938,363	3,977,747
221 Use of goods and services	0	0	0	3,938,363	3,938,363	3,977,747
22101 Materials - Office Supplies	0	0	0	373,000	373,000	376,730
22102 Utilities	0	0	0	88,000	88,000	88,880
22104 Rentals	0	0	0	550,000	550,000	555,500
22105 Travel - Transport	0	0	0	610,000	610,000	616,100
22106 Repairs - Maintenance	0	0	0	353,000	353,000	356,530
22107 Training - Seminars - Conferences	0	0	0	539,000	539,000	544,390
22109 Special Services	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	1,290,363	1,290,363	1,303,267
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	425,000	425,000	429,250
282 Miscellaneous other expense	0	0	0	425,000	425,000	429,250
28210 General Expenses	0	0	0	425,000	425,000	429,250
<b>31 Non Financial Assets</b>	0	0	0	1,270,000	1,270,000	1,282,700
311 Fixed assets	0	0	0	1,270,000	1,270,000	1,282,700
31121 Transport equipment	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	540,000	540,000	545,400
<b>SP2: Finance and Audit</b>	0	0	0	282,920	285,099	285,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,920	220,099	220,099
211 Wages and salaries [GFS]	0	0	0	215,236	217,388	217,388
21110 Established Position	0	0	0	194,597	196,543	196,543
21111 Wages and salaries in cash [GFS]	0	0	0	20,639	20,845	20,845
212 Social contributions [GFS]	0	0	0	2,684	2,711	2,711
21210 Actual social contributions [GFS]	0	0	0	2,684	2,711	2,711
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
<b>SP3: Human Resource Management</b>	0	0	0	385,984	387,164	389,844
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,984	119,164	119,164
211 Wages and salaries [GFS]	0	0	0	117,984	119,164	119,164
21110 Established Position	0	0	0	117,984	119,164	119,164



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	228,000	228,000	230,280
221 Use of goods and services	0	0	0	228,000	228,000	230,280
22107 Training - Seminars - Conferences	0	0	0	228,000	228,000	230,280
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	981,552	984,308	991,368
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,565	278,321	278,321
211 Wages and salaries [GFS]	0	0	0	275,565	278,321	278,321
21110 Established Position	0	0	0	275,565	278,321	278,321
<b>22 Use of goods and services</b>	0	0	0	666,000	666,000	672,660
221 Use of goods and services	0	0	0	666,000	666,000	672,660
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	144,000	144,000	145,440
22107 Training - Seminars - Conferences	0	0	0	512,000	512,000	517,120
<b>31 Non Financial Assets</b>	0	0	0	39,987	39,987	40,387
311 Fixed assets	0	0	0	39,987	39,987	40,387
31121 Transport equipment	0	0	0	37,000	37,000	37,370
31122 Other machinery and equipment	0	0	0	2,987	2,987	3,017
<b>SP5: Legislative Oversight</b>	0	0	0	281,200	281,200	284,012
<b>22 Use of goods and services</b>	0	0	0	281,200	281,200	284,012
221 Use of goods and services	0	0	0	281,200	281,200	284,012
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	6,200	6,200	6,262
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	136,000	136,000	137,360
<b>Social Services Delivery</b>	0	0	0	6,155,713	6,163,996	6,217,270
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,300,800	2,300,800	2,323,808
<b>22 Use of goods and services</b>	0	0	0	288,000	288,000	290,880
221 Use of goods and services	0	0	0	288,000	288,000	290,880
22107 Training - Seminars - Conferences	0	0	0	203,000	203,000	205,030
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	1,712,800	1,712,800	1,729,928
311 Fixed assets	0	0	0	1,712,800	1,712,800	1,729,928
31112 Nonresidential buildings	0	0	0	1,547,800	1,547,800	1,563,278
31131 Infrastructure Assets	0	0	0	165,000	165,000	166,650

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,358,961	1,358,961	1,372,551
<b>22 Use of goods and services</b>	0	0	0	408,961	408,961	413,051
221 Use of goods and services	0	0	0	408,961	408,961	413,051
22107 Training - Seminars - Conferences	0	0	0	408,961	408,961	413,051
<b>31 Non Financial Assets</b>	0	0	0	950,000	950,000	959,500
311 Fixed assets	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	950,000	950,000	959,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,730,763	1,736,194	1,748,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	543,078	548,509	548,509
211 Wages and salaries [GFS]	0	0	0	529,648	534,945	534,945
21110 Established Position	0	0	0	395,055	399,006	399,006
21111 Wages and salaries in cash [GFS]	0	0	0	134,593	135,939	135,939
212 Social contributions [GFS]	0	0	0	13,430	13,564	13,564
21210 Actual social contributions [GFS]	0	0	0	13,430	13,564	13,564
<b>22 Use of goods and services</b>	0	0	0	1,162,685	1,162,685	1,174,312
221 Use of goods and services	0	0	0	1,162,685	1,162,685	1,174,312
22103 General Cleaning	0	0	0	565,000	565,000	570,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	587,685	587,685	593,562
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>SP2.5 Social Welfare and community services</b>	0	0	0	765,188	768,040	772,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,188	288,040	288,040
211 Wages and salaries [GFS]	0	0	0	285,188	288,040	288,040
21110 Established Position	0	0	0	285,188	288,040	288,040
<b>22 Use of goods and services</b>	0	0	0	480,000	480,000	484,800
221 Use of goods and services	0	0	0	480,000	480,000	484,800
22101 Materials - Office Supplies	0	0	0	192,000	192,000	193,920
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	240,000	240,000	242,400
<b>Infrastructure Delivery and Management</b>	0	0	0	6,716,644	6,720,312	6,783,811
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,208,350	2,209,023	2,230,433
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,350	68,023	68,023
211 Wages and salaries [GFS]	0	0	0	67,350	68,023	68,023
21110 Established Position	0	0	0	67,350	68,023	68,023
<b>22 Use of goods and services</b>	0	0	0	1,141,000	1,141,000	1,152,410
221 Use of goods and services	0	0	0	1,141,000	1,141,000	1,152,410
22105 Travel - Transport	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	1,141,000	1,141,000	1,152,410
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,629,357	1,630,020	1,645,650
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,357	67,020	67,020
211 Wages and salaries [GFS]	0	0	0	66,357	67,020	67,020
21110 Established Position	0	0	0	66,357	67,020	67,020
<b>22 Use of goods and services</b>	0	0	0	563,000	563,000	568,630
221 Use of goods and services	0	0	0	563,000	563,000	568,630
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	545,000	545,000	550,450
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,878,938	2,881,269	2,907,728
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,071	235,402	235,402
211 Wages and salaries [GFS]	0	0	0	233,071	235,402	235,402
21110 Established Position	0	0	0	233,071	235,402	235,402
<b>22 Use of goods and services</b>	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	2,415,867	2,415,867	2,440,026
311 Fixed assets	0	0	0	2,415,867	2,415,867	2,440,026
31112 Nonresidential buildings	0	0	0	1,515,867	1,515,867	1,531,026
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
<b>Economic Development</b>	0	0	0	981,011	983,559	990,821
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	763,011	765,559	770,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	254,801	257,349	257,349
211 Wages and salaries [GFS]	0	0	0	254,801	257,349	257,349
21110 Established Position	0	0	0	254,801	257,349	257,349
<b>22 Use of goods and services</b>	0	0	0	378,210	378,210	381,992
221 Use of goods and services	0	0	0	378,210	378,210	381,992
22105 Travel - Transport	0	0	0	34,910	34,910	35,259
22107 Training - Seminars - Conferences	0	0	0	186,300	186,300	188,163
22109 Special Services	0	0	0	157,000	157,000	158,570
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	218,000	218,000	220,180

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	168,000	168,000	169,680
<b>Environmental Management</b>	0	0	0	265,000	265,000	267,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	265,000	265,000	267,650
<b>22 Use of goods and services</b>	0	0	0	265,000	265,000	267,650
221 Use of goods and services	0	0	0	265,000	265,000	267,650
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	111,000	111,000	112,110
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	22,754,064	22,785,384	22,981,605

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Awyaso North Municipal	2,765,645	9,584,765	6,701,068	19,051,478	366,346	833,654	300,000	1,500,000	0	0	0	455,000	1,517,586	1,972,586	22,754,064
Management and Administration	1,463,823	4,989,363	1,309,987	7,733,173	218,323	600,200	0	818,523	0	0	0	84,000	0	84,000	8,635,996
Central Administration	1,264,083	4,589,363	1,270,000	7,123,446	195,000	473,200	0	668,200	0	0	0	84,000	0	84,000	7,875,646
Administration (Assembly Office)	1,264,083	4,383,363	1,270,000	6,917,446	195,000	398,000	0	593,000	0	0	0	84,000	0	84,000	7,594,446
Sub-Metros Administration	0	206,000	0	206,000	0	75,200	0	75,200	0	0	0	0	0	0	281,200
Finance	46,264	0	0	46,264	23,323	65,000	0	88,323	0	0	0	0	0	0	134,586
	46,264	0	0	46,264	23,323	65,000	0	88,323	0	0	0	0	0	0	134,586
Human Resource	117,984	215,000	0	332,984	0	53,000	0	53,000	0	0	0	0	0	0	385,984
	117,984	215,000	0	332,984	0	53,000	0	53,000	0	0	0	0	0	0	385,984
Human Resource	117,984	215,000	0	332,984	0	53,000	0	53,000	0	0	0	0	0	0	385,984
Statistics	35,493	155,000	39,987	230,480	0	9,000	0	9,000	0	0	0	0	0	0	239,480
	35,493	155,000	39,987	230,480	0	9,000	0	9,000	0	0	0	0	0	0	239,480
Statistics	35,493	155,000	39,987	230,480	0	9,000	0	9,000	0	0	0	0	0	0	239,480
Social Services Delivery	680,243	2,248,102	1,397,800	4,326,145	148,023	151,544	300,000	599,567	0	0	0	35,000	965,000	1,000,000	6,155,713
Education, Youth and Sports	0	572,000	1,247,800	1,819,800	0	16,000	300,000	316,000	0	0	0	0	165,000	165,000	2,300,800
Education	0	557,000	1,247,800	1,804,800	0	16,000	300,000	316,000	0	0	0	0	165,000	165,000	2,285,800
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Health	395,055	1,463,102	150,000	2,008,157	148,023	133,544	0	281,567	0	0	0	0	800,000	800,000	3,089,724
Environmental Health Unit	395,055	1,066,000	0	1,461,055	148,023	121,685	0	269,708	0	0	0	0	0	0	1,730,763
Municipal Health Directorate	0	397,102	150,000	547,102	0	11,859	0	11,859	0	0	0	0	800,000	800,000	1,358,961
Social Welfare & Community Development	285,188	213,000	0	498,188	0	2,000	0	2,000	0	0	0	35,000	0	35,000	765,188
Office of Departmental Head	285,188	0	0	285,188	0	0	0	0	0	0	0	0	0	0	285,188
Social Welfare	0	213,000	0	213,000	0	2,000	0	2,000	0	0	0	35,000	0	35,000	480,000
Infrastructure Delivery and Management	366,777	1,538,000	3,863,281	5,728,058	0	40,000	0	40,000	0	0	0	336,000	552,586	888,586	6,716,644
Physical Planning	66,357	538,000	1,000,000	1,604,357	0	25,000	0	25,000	0	0	0	0	0	0	1,629,557
Office of Departmental Head	66,357	0	0	66,357	0	0	0	0	0	0	0	0	0	0	66,357
Town and Country Planning	0	538,000	1,000,000	1,538,000	0	25,000	0	25,000	0	0	0	0	0	0	1,563,000
Works	233,071	220,000	1,863,281	2,316,352	0	10,000	0	10,000	0	0	0	0	552,586	552,586	2,878,938
Office of Departmental Head	233,071	0	0	233,071	0	0	0	0	0	0	0	0	0	0	233,071

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Public Works	0	220,000	1,863,281	2,083,281	0	10,000	0	10,000	0	0	0	0	552,586	552,586	2,645,867	
Urban Roads	67,350	800,000	1,000,000	1,867,350	0	5,000	0	5,000	0	0	0	336,000	0	336,000	2,208,350	
	67,350	800,000	1,000,000	1,867,350	0	5,000	0	5,000	0	0	336,000	0	0	336,000	2,208,350	
Economic Development	254,801	564,300	130,000	949,101	0	31,910	0	31,910	0	0	0	0	0	0	981,011	
Agriculture	294,801	333,300	130,000	738,101	0	24,910	0	24,910	0	0	0	0	0	0	763,011	
	294,801	333,300	130,000	738,101	0	24,910	0	24,910	0	0	0	0	0	0	763,011	
Trade, Industry and Tourism	0	211,000	0	211,000	0	7,000	0	7,000	0	0	0	0	0	0	218,000	
Trade	0	150,000	0	150,000	0	2,000	0	2,000	0	0	0	0	0	0	152,000	
Tourism	0	61,000	0	61,000	0	5,000	0	5,000	0	0	0	0	0	0	66,000	
Environmental Management	0	255,000	0	255,000	0	10,000	0	10,000	0	0	0	0	0	0	265,000	
Disaster Prevention	0	255,000	0	255,000	0	10,000	0	10,000	0	0	0	0	0	0	265,000	
	0	255,000	0	255,000	0	10,000	0	10,000	0	0	0	0	0	0	265,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>631,453</b>
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>631,453</b>
Objective	000000	Compensation of Employees					<b>631,453</b>
Program	92001	Management and Administration					<b>631,453</b>
Sub-Program	92001001	SP1: General Administration					<b>631,453</b>
Operation	000000		0.0	0.0	0.0	<b>631,453</b>	
Wages and salaries [GFS]							<b>631,453</b>
	2111001	Established Post					<b>631,453</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>																																																																												
Institution	01	Government of Ghana Sector																																																																																	
Fund Type/Source	12200		<i>Total By Fund Source</i>				316,500																																																																												
Function Code	70111	Exec. & leg. Organs (cs)																																																																																	
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra																																																																																	
Location Code	0321001	Ayawaso North Municipal																																																																																	
<b>Compensation of employees [GFS]</b>							<b>195,000</b>																																																																												
Objective	000000	Compensation of Employees					195,000																																																																												
Program	92001	Management and Administration					195,000																																																																												
Sub-Program	92001001	SP1: General Administration					195,000																																																																												
Operation	000000		0.0	0.0	0.0	195,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Wages and salaries [GFS]</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2111102</td> <td>Monthly paid and casual labour</td> <td></td> <td></td> <td></td> <td></td> <td>178,000</td> </tr> <tr> <td>    2111106</td> <td>Limited Engagements</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>    2111238</td> <td>Overtime Allowance</td> <td></td> <td></td> <td></td> <td></td> <td>18,000</td> </tr> <tr> <td>    2111241</td> <td>Per Diem and Inconvenience Allowance</td> <td></td> <td></td> <td></td> <td></td> <td>15,000</td> </tr> <tr> <td>    2111243</td> <td>Transfer Grants</td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td> </tr> <tr> <td>    2111248</td> <td>Special Allowance/Honorarium</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td>    2111257</td> <td>Compensatory Allowance</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td>    2111257</td> <td>Compensatory Allowance</td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td> </tr> <tr> <td>Social contributions [GFS]</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>17,000</td> </tr> <tr> <td>    2121001</td> <td>13 Percent SSF Contribution</td> <td></td> <td></td> <td></td> <td></td> <td>17,000</td> </tr> </table>							Wages and salaries [GFS]							2111102	Monthly paid and casual labour					178,000	2111106	Limited Engagements					100,000	2111238	Overtime Allowance					18,000	2111241	Per Diem and Inconvenience Allowance					15,000	2111243	Transfer Grants					5,000	2111248	Special Allowance/Honorarium					10,000	2111257	Compensatory Allowance					10,000	2111257	Compensatory Allowance					20,000	Social contributions [GFS]						17,000	2121001	13 Percent SSF Contribution					17,000
Wages and salaries [GFS]																																																																																			
2111102	Monthly paid and casual labour					178,000																																																																													
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2121001	13 Percent SSF Contribution					17,000																																																																													
<b>Use of goods and services</b>							<b>106,500</b>																																																																												
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					106,500																																																																												
Program	92001	Management and Administration					106,500																																																																												
Sub-Program	92001001	SP1: General Administration					106,500																																																																												
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210114</td> <td>Rations</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>							Use of goods and services							2210114	Rations					10,000																																																															
Use of goods and services																																																																																			
2210114	Rations					10,000																																																																													
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210708</td> <td>Refreshments</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>							Use of goods and services							2210708	Refreshments					10,000																																																															
Use of goods and services																																																																																			
2210708	Refreshments					10,000																																																																													
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210902</td> <td>Official Celebrations</td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td> </tr> </table>							Use of goods and services							2210902	Official Celebrations					5,000																																																															
Use of goods and services																																																																																			
2210902	Official Celebrations					5,000																																																																													
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	66,500																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td>66,500</td> </tr> </table>							Use of goods and services							2210709	Seminars/Conferences/Workshops - Domestic					66,500																																																															
Use of goods and services																																																																																			
2210709	Seminars/Conferences/Workshops - Domestic					66,500																																																																													
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>							Use of goods and services							2210709	Seminars/Conferences/Workshops - Domestic					10,000																																																															
Use of goods and services																																																																																			
2210709	Seminars/Conferences/Workshops - Domestic					10,000																																																																													
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Use of goods and services</td> <td style="width: 10%;"></td> <td style="width: 50%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>    2210509</td> <td>Other Travel and Transportation</td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td> </tr> </table>							Use of goods and services							2210509	Other Travel and Transportation					5,000																																																															
Use of goods and services																																																																																			
2210509	Other Travel and Transportation					5,000																																																																													
<b>Other expense</b>							<b>15,000</b>																																																																												



# BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821010 Contributions									10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
2821009 Donations									5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				790,363
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>420,363</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					420,363
Program	92001	Management and Administration					420,363
Sub-Program	92001001	SP1: General Administration					420,363
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching and Learning Materials							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		370,363
Use of goods and services							370,363
2210104 Medical Supplies							50,000
2210118 Sports, Recreational and Cultural Materials							30,000
2211203 Emergency Works							290,363
<b>Other expense</b>							<b>310,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					310,000
Program	92001	Management and Administration					310,000
Sub-Program	92001001	SP1: General Administration					310,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821019 Scholarship and Bursaries							80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		230,000
Miscellaneous other expense							230,000
2821009 Donations							110,000
2821010 Contributions							120,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113108 Furniture and Fittings							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,560,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>1,460,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,460,000
Program	92001	Management and Administration					1,460,000
Sub-Program	92001001	SP1: General Administration					1,460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,060,000
Use of goods and services							1,060,000
2210114 Rations							40,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211203 Emergency Works							1,000,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210904 Substructure Allowances							50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210509 Other Travel and Transportation							300,000
<b>Other expense</b>							<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
<b>Total Cost Centre</b>							<b>3,298,316</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 35,493
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101002	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	35,493
Objective	000000	Compensation of Employees		35,493
Program	92001	Management and Administration		35,493
Sub-Program	92001001	SP1: General Administration		35,493
Operation	000000		0.0 0.0 0.0	35,493

Wages and salaries [GFS]				35,493
2111001	Established Post			35,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 10,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101002	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	10,000
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210203	Telecommunications			2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210622	Maintenance of Computer Software			2,000
2210623	Maintenance of Office Equipment			5,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>71,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>71,000</b>	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs						<b>71,000</b>
Program	92001	Management and Administration						<b>71,000</b>
Sub-Program	92001001	SP1: General Administration						<b>71,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210203 Telecommunications							<b>30,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>41,000</b>
Use of goods and services							<b>41,000</b>	
2210622 Maintenance of Computer Software							<b>11,000</b>	
2210623 Maintenance of Office Equipment							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>116,493</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	148,334
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Compensation of employees [GFS]</b>	<b>148,334</b>
Objective	000000	Compensation of Employees			148,334
Program	92001	Management and Administration			148,334
Sub-Program	92001002	SP2: Finance and Audit			148,334
Operation	000000		0.0 0.0 0.0		148,334

Wages and salaries [GFS]				148,334
2111001 Established Post				148,334

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001001	SP1: General Administration			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		10,000
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Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				42,000
Program	92001	Management and Administration				42,000
Sub-Program	92001001	SP1: General Administration				42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210509 Other Travel and Transportation						12,000
<b>Total Cost Centre</b>						<b>205,334</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101005	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Public Relations / Information Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				153,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101005	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Public Relations / Information Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>153,000</b>
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat					153,000
Program	92001	Management and Administration					153,000
Sub-Program	92001001	SP1: General Administration					153,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		153,000
Use of goods and services							153,000
2210711 Public Education and Sensitization							153,000
<b>Total Cost Centre</b>							<b>158,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 66,508
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	66,508
Objective	000000	Compensation of Employees		66,508
Program	92001	Management and Administration		66,508
Sub-Program	92001001	SP1: General Administration		66,508
Operation	000000		0.0 0.0 0.0	66,508
Wages and salaries [GFS]				66,508
2111001 Established Post				66,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 31,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	31,500
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		31,500
Program	92001	Management and Administration		31,500
Sub-Program	92001001	SP1: General Administration		31,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210101 Printed Material and Stationery				10,000
2210711 Public Education and Sensitization				1,500
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				9,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>760,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Non Financial Assets</b>						<b>760,000</b>	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					<b>760,000</b>
Program	92001	Management and Administration					<b>760,000</b>
Sub-Program	92001001	SP1: General Administration					<b>760,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>760,000</b>	
Fixed assets						<b>760,000</b>	
	3112204	Networking and ICT Equipments				<b>50,000</b>	
	3112208	Computers and Accessories				<b>210,000</b>	
	3112214	Electrical Equipment				<b>20,000</b>	
	3113108	Furniture and Fittings				<b>480,000</b>	
<b>Total Cost Centre</b>						<b>858,008</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,940
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Compensation of employees [GFS]</b>	<b>44,940</b>	
Objective	000000	Compensation of Employees			44,940	
Program	92001	Management and Administration			44,940	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			44,940	
Operation	000000		0.0	0.0	0.0	44,940

Wages and salaries [GFS]						44,940
2111001	Established Post					44,940

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	330,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>330,000</b>	
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			330,000	
Program	92001	Management and Administration			330,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			330,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000

Use of goods and services						60,000
2210509	Other Travel and Transportation					60,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	245,000
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Use of goods and services						245,000
2210709	Seminars/Conferences/Workshops - Domestic					245,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>84,000</b>	
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>84,000</b>	
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					<b>84,000</b>	
Program	92001	Management and Administration					<b>84,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>84,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>84,000</b>
Use of goods and services							<b>84,000</b>	
2210509 Other Travel and Transportation							<b>84,000</b>	
<b>Total Cost Centre</b>							<b>458,940</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>10,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal NCE Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001001	SP1: General Administration					<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>198,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal NCE Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>198,000</b>
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					<b>198,000</b>
Program	92001	Management and Administration					<b>198,000</b>
Sub-Program	92001001	SP1: General Administration					<b>198,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>198,000</b>
Use of goods and services							<b>198,000</b>
2210711 Public Education and Sensitization							<b>198,000</b>
<b>Total Cost Centre</b>							<b>208,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				113,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>113,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					113,000
Program	92001	Management and Administration					113,000
Sub-Program	92001001	SP1: General Administration					113,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		108,000
Use of goods and services							108,000
2210503 Fuel and Lubricants - Official Vehicles							35,000
2210505 Running Cost - Official Vehicles							8,000
2210509 Other Travel and Transportation							30,000
2210511 Local travel cost							35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>660,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>210,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>210,000</b>
Program	92001	Management and Administration						<b>210,000</b>
Sub-Program	92001001	SP1: General Administration						<b>210,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>100,000</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>110,000</b>
Use of goods and services							<b>110,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>30,000</b>	
2210505 Running Cost - Official Vehicles							<b>50,000</b>	
2211304 Insurance of Vehicles							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>450,000</b>
Program	92001	Management and Administration						<b>450,000</b>
Sub-Program	92001001	SP1: General Administration						<b>450,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>450,000</b>
Fixed assets							<b>450,000</b>	
3112101 Motor Vehicle							<b>450,000</b>	
<b>Total Cost Centre</b>							<b>773,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>18,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101010	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Stores Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	750201	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			<b>18,000</b>	
Program	92001	Management and Administration			<b>18,000</b>	
Sub-Program	92001001	SP1: General Administration			<b>18,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>18,000</b>

Use of goods and services				<b>18,000</b>
2210101	Printed Material and Stationery			<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>8,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>150,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101010	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Stores Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>150,000</b>	
Objective	750201	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities			<b>150,000</b>	
Program	92001	Management and Administration			<b>150,000</b>	
Sub-Program	92001001	SP1: General Administration			<b>150,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>150,000</b>

Use of goods and services				<b>150,000</b>
2210101	Printed Material and Stationery			<b>150,000</b>

**Total Cost Centre** **168,000**



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	195,133
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101011	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Budget Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Compensation of employees [GFS]</b>	<b>195,133</b>
Objective	000000	Compensation of Employees			195,133
Program	92001	Management and Administration			195,133
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			195,133
Operation	000000		0.0 0.0 0.0		195,133

Wages and salaries [GFS]				195,133
2111001 Established Post				195,133

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101011	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Budget Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>9,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			9,000
Program	92001	Management and Administration			9,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			9,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0		6,500
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Use of goods and services				6,500
2210709 Seminars/Conferences/Workshops - Domestic				6,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>79,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020101011	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Budget Unit Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>79,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>79,000</b>
Program	92001	Management and Administration				<b>79,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>79,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	<b>9,000</b>
Use of goods and services						<b>9,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>9,000</b>
<b>Total Cost Centre</b>						<b>283,133</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>112,738</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101012	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Records Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Compensation of employees [GFS]</b>							<b>112,738</b>	
Objective	000000	Compensation of Employees						<b>112,738</b>
Program	92001	Management and Administration						<b>112,738</b>
Sub-Program	92001001	SP1: General Administration						<b>112,738</b>
Operation	000000		0.0	0.0	0.0		<b>112,738</b>	
Wages and salaries [GFS]							<b>112,738</b>	
	2111001	Established Post						<b>112,738</b>
<i><b>Total Cost Centre</b></i>							<b>112,738</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	29,485	
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>29,485</b>
Objective	000000	Compensation of Employees			29,485
Program	92001	Management and Administration			29,485
Sub-Program	92001001	SP1: General Administration			29,485
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			29,485	
2111001	Established Post		29,485	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	65,000	
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			<b>Use of goods and services</b>		<b>65,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			65,000
Program	92001	Management and Administration			65,000
Sub-Program	92001001	SP1: General Administration			65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services			56,000	
2210201	Electricity charges		24,000	
2210202	Water		30,000	
2210203	Telecommunications		1,000	
2210204	Postal Charges		1,000	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
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Use of goods and services			9,000	
2210114	Rations		4,000	
2210604	Maintenance of Furniture and Fixtures		5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>860,000</b>	
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>860,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					<b>860,000</b>	
Program	92001	Management and Administration					<b>860,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>860,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>550,000</b>
Use of goods and services							<b>550,000</b>	
2210401 Office Accommodations							<b>300,000</b>	
2210402 Residential Accommodations							<b>250,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>310,000</b>
Use of goods and services							<b>310,000</b>	
2210114 Rations							<b>10,000</b>	
2210603 Repairs of Office Buildings							<b>200,000</b>	
2210604 Maintenance of Furniture and Fixtures							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>954,485</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>37,600</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020102001	Ayawaso North Municipal Central Administration Sub-Metros Administration Kwaatsuru Zonal Council Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>37,600</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>37,600</b>
Program	92001	Management and Administration				<b>37,600</b>
Sub-Program	92001005	SP5: Legislative Oversight				<b>37,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,100</b>
Use of goods and services						<b>3,100</b>
2210201 Electricity charges						<b>2,800</b>
2210202 Water						<b>300</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>4,500</b>
Use of goods and services						<b>4,500</b>
2210301 Cleaning Materials						<b>4,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>113,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020102001	Ayawaso North Municipal Central Administration Sub-Metros Administration Kwaatsuru Zonal Council Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>113,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					<b>113,000</b>
Program	92001	Management and Administration					<b>113,000</b>
Sub-Program	92001005	SP5: Legislative Oversight					<b>113,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210114 Rations							<b>20,000</b>
2210401 Office Accommodations							<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>35,000</b>
Use of goods and services							<b>35,000</b>
2210610 Maintenance of Drains							<b>20,000</b>
2210617 Street Lights/Traffic Lights							<b>15,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210711 Public Education and Sensitization							<b>18,000</b>
<b>Total Cost Centre</b>							<b>150,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>37,600</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020102002	Ayawaso North Municipal Central Administration Sub-Metros Administration Maamobi Zonal Council Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>37,600</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>37,600</b>
Program	92001	Management and Administration				<b>37,600</b>
Sub-Program	92001005	SP5: Legislative Oversight				<b>37,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,100</b>
Use of goods and services						<b>3,100</b>
2210201 Electricity charges						<b>2,800</b>
2210202 Water						<b>300</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>4,500</b>
Use of goods and services						<b>4,500</b>
2210301 Cleaning Materials						<b>4,500</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>93,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4020102002	Ayawaso North Municipal Central Administration Sub-Metros Administration Maamobi Zonal Council Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>93,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>93,000</b>
Program	92001	Management and Administration				<b>93,000</b>
Sub-Program	92001005	SP5: Legislative Oversight				<b>93,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210114 Rations						<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
2210610 Maintenance of Drains						<b>20,000</b>
2210617 Street Lights/Traffic Lights						<b>15,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210711 Public Education and Sensitization						<b>18,000</b>
<b>Total Cost Centre</b>						<b>130,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,264
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	402020001	Ayawaso North Municipal Finance	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>46,264</b>
Objective	000000	Compensation of Employees					46,264
Program	92001	Management and Administration					46,264
Sub-Program	92001002	SP2: Finance and Audit					46,264
Operation	000000		0.0	0.0	0.0	46,264	
Wages and salaries [GFS]							46,264
2111001 Established Post							46,264
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				88,323
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	402020001	Ayawaso North Municipal Finance	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>23,323</b>
Objective	000000	Compensation of Employees					23,323
Program	92001	Management and Administration					23,323
Sub-Program	92001002	SP2: Finance and Audit					23,323
Operation	000000		0.0	0.0	0.0	23,323	
Wages and salaries [GFS]							20,639
2111102 Monthly paid and casual labour							20,639
Social contributions [GFS]							2,684
2121001 13 Percent SSF Contribution							2,684
<b>Use of goods and services</b>							<b>65,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001002	SP2: Finance and Audit					65,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210511 Local travel cost							65,000
<b>Total Cost Centre</b>							<b>134,586</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			316,000
Function Code	70980	Education n.e.c				
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>16,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				16,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210902 Official Celebrations						5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210710 Staff Development						2,000
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,804,800
Function Code	70980	Education n.e.c					
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>257,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					257,000
Program	92002	Social Services Delivery					257,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					257,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210902 Official Celebrations							80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		97,000
Use of goods and services							97,000
2210709 Seminars/Conferences/Workshops - Domestic							97,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
2210710 Staff Development							5,000
<b>Other expense</b>							<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821019 Scholarship and Bursaries							300,000
<b>Non Financial Assets</b>							<b>1,247,800</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,247,800
Program	92002	Social Services Delivery					1,247,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,247,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,247,800
Fixed assets							1,247,800
3111205 School Buildings							1,247,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			165,000
Function Code	70980	Education n.e.c				
Organisation	4020302000	Ayawaso North Municipal_Education, Youth and Sports_Education_				
Location Code	0321001	Ayawaso North Municipal				
<b>Non Financial Assets</b>						<b>165,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				165,000
Program	92002	Social Services Delivery				165,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	165,000
Fixed assets						165,000
3113108 Furniture and Fittings						165,000
<b>Total Cost Centre</b>						<b>2,285,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70810	Recreational and sport services (IS)					<b>15,000</b>	
Organisation	4020303001	Ayawaso North Municipal Education, Youth and Sports Sports Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	660201	Build capacity for sports and recreational development					<b>15,000</b>	
Program	92002	Social Services Delivery					<b>15,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>15,000</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
<b><i>Total Cost Centre</i></b>							<b>15,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					395,055
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>395,055</b>
Objective	000000	Compensation of Employees					395,055
Program	92002	Social Services Delivery					395,055
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					395,055
Operation	000000		0.0	0.0	0.0	395,055	
Wages and salaries [GFS]							395,055
	2111001	Established Post					395,055

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				269,708
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>148,023</b>
Objective	000000	Compensation of Employees					148,023
Program	92002	Social Services Delivery					148,023
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					148,023
Operation	000000		0.0	0.0	0.0	148,023	
Wages and salaries [GFS]							134,593
2111102 Monthly paid and casual labour							134,593
Social contributions [GFS]							13,430
2121001 13 Percent SSF Contribution							13,430
<b>Use of goods and services</b>							<b>116,685</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					116,685
Program	92002	Social Services Delivery					116,685
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					116,685
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	76,685	
Use of goods and services							76,685
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							66,685
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210302 Contract Cleaning Service Charges							5,000
2210711 Public Education and Sensitization							25,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210302 Contract Cleaning Service Charges							5,000
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000	
Employer social benefits							5,000
2731101 Workman compensation							5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,066,000	
Function Code	70740	Public health services						
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>1,046,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,046,000	
Program	92002	Social Services Delivery					1,046,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,046,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210301 Cleaning Materials							100,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	290,000
Use of goods and services							290,000	
2210711 Public Education and Sensitization							290,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	600,000
Use of goods and services							600,000	
2210302 Contract Cleaning Service Charges							400,000	
2210711 Public Education and Sensitization							200,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	56,000
Use of goods and services							56,000	
2210302 Contract Cleaning Service Charges							50,000	
2210711 Public Education and Sensitization							6,000	
<b>Social benefits [GFS]</b>							<b>20,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Employer social benefits							20,000	
2731101 Workman compensation							20,000	
<b>Total Cost Centre</b>							<b>1,730,763</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,859
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>11,859</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				11,859
Program	92002	Social Services Delivery				11,859
Sub-Program	92002002	SP2.2 Public Health Services and management				11,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,859
Use of goods and services						6,859
2210709 Seminars/Conferences/Workshops - Domestic						6,859

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	547,102
Function Code	70731	General hospital services (IS)					
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

<b>Use of goods and services</b>							<b>397,102</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					397,102
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Program	92002	Social Services Delivery					397,102
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Sub-Program	92002002	SP2.2 Public Health Services and management					397,102
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		136,676
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Use of goods and services							136,676
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2210709	Seminars/Conferences/Workshops - Domestic						97,426
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2210710	Staff Development						39,250
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		81,637
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Use of goods and services							81,637
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2210711	Public Education and Sensitization						81,637
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		178,789
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Use of goods and services							178,789
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2210709	Seminars/Conferences/Workshops - Domestic						22,340
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2210710	Staff Development						35,397
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2210711	Public Education and Sensitization						121,052
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<b>Non Financial Assets</b>							<b>150,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
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Program	92002	Social Services Delivery					150,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
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Fixed assets							150,000
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3111201	Hospitals						150,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)					<b>800,000</b>	
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Non Financial Assets</b>							<b>800,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>800,000</b>	
Program	92002	Social Services Delivery					<b>800,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>800,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>800,000</b>
Fixed assets							<b>800,000</b>	
3111201 Hospitals							<b>800,000</b>	
<b>Total Cost Centre</b>							<b>1,358,961</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				284,801
Function Code	70421	Agriculture cs					
Organisation	402060001	Ayawaso North Municipal Agriculture Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>254,801</b>
Objective	000000	Compensation of Employees					254,801
Program	92004	Economic Development					254,801
Sub-Program	92004001	SP4.1 Agricultural Services and Management					254,801
Operation	000000		0.0	0.0	0.0	254,801	
Wages and salaries [GFS]							254,801
2111001 Established Post							254,801
<b>Use of goods and services</b>							<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210509 Other Travel and Transportation							3,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	26,500	
Use of goods and services							26,500
2210709 Seminars/Conferences/Workshops - Domestic							26,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,910
Function Code	70421	Agriculture cs					
Organisation	402060001	Ayawaso North Municipal Agriculture Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>24,910</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					24,910
Program	92004	Economic Development					24,910
Sub-Program	92004001	SP4.1 Agricultural Services and Management					24,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,910	
Use of goods and services							12,910
2210509 Other Travel and Transportation							11,310
2210709 Seminars/Conferences/Workshops - Domestic							1,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210902 Official Celebrations							12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			453,300
Function Code	70421	Agriculture cs				
Organisation	402060001	Ayawaso North Municipal Agriculture Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
<b>Use of goods and services</b>						<b>323,300</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				323,300
Program	92004	Economic Development				323,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management				323,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	145,000
Use of goods and services						145,000
2210902 Official Celebrations						145,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	161,200
Use of goods and services						161,200
2210509 Other Travel and Transportation						6,000
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						122,000
2210711 Public Education and Sensitization						21,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,100
Use of goods and services						2,100
2210511 Local travel cost						2,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,100
Use of goods and services						7,100
2210709 Seminars/Conferences/Workshops - Domestic						2,600
2210711 Public Education and Sensitization						4,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,900
Use of goods and services						7,900
2210709 Seminars/Conferences/Workshops - Domestic						7,900
<b>Non Financial Assets</b>						<b>130,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				130,000
Program	92004	Economic Development				130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111354 WIP - Markets						80,000
3112215 Agriculture Facilities						50,000
<b>Total Cost Centre</b>						<b>763,011</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	66,357
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4020701001	Ayawaso North Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Compensation of employees [GFS]</b>							<b>66,357</b>
Objective	000000	Compensation of Employees					66,357
Program	92003	Infrastructure Delivery and Management					66,357
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					66,357
Operation	000000		0.0	0.0	0.0		66,357
Wages and salaries [GFS]							66,357
	2111001	Established Post					66,357
<b>Total Cost Centre</b>							<b>66,357</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210511 Local travel cost					18,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			25,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,520,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>520,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					520,000
Program	92003	Infrastructure Delivery and Management					520,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					520,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		260,000
Use of goods and services							260,000
2210709 Seminars/Conferences/Workshops - Domestic							260,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					1,000,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3113111 Heritage Assets							1,000,000
<b>Total Cost Centre</b>							<b>1,563,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>285,188</b>
Function Code	70620	Community Development						
Organisation	4020801001	Ayawaso North Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Compensation of employees [GFS]</b>							<b>285,188</b>	
Objective	000000	Compensation of Employees						<b>285,188</b>
Program	92002	Social Services Delivery						<b>285,188</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>285,188</b>
Operation	000000		0.0	0.0	0.0		<b>285,188</b>	
Wages and salaries [GFS]							<b>285,188</b>	
	2111001	Established Post						<b>285,188</b>
<i><b>Total Cost Centre</b></i>							<b>285,188</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		25,000
Function Code	71040	Family and children			
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0321001	Ayawaso North Municipal			

					<b>Use of goods and services</b>		<b>25,000</b>
Objective	610201	5.a Give women equal rights					21,000
Program	92002	Social Services Delivery					21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		21,000

Use of goods and services							21,000
2210511 Local travel cost							21,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		2,000
Function Code	71040	Family and children			
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0321001	Ayawaso North Municipal			

					<b>Use of goods and services</b>		<b>2,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000

Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				188,000
Function Code	71040	Family and children					
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>188,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
Objective	610201	5.a Give women equal rights					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210114 Rations							10,000
2210711 Public Education and Sensitization							15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210114 Rations							10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					63,000
Program	92002	Social Services Delivery					63,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			230,000
Function Code	71040	Family and children				
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				

**Use of goods and services 230,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				230,000
Program	92002	Social Services Delivery				230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	210,000
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Use of goods and services					210,000
2210114 Rations					168,000
2210709 Seminars/Conferences/Workshops - Domestic					42,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			35,000
Function Code	71040	Family and children				
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				

**Use of goods and services 35,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210114 Rations					4,000
2210509 Other Travel and Transportation					27,000
2210711 Public Education and Sensitization					4,000

**Total Cost Centre 480,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	233,071
Function Code	70610	Housing development						
Organisation	4021001001	Ayawaso North Municipal Works Office of Departmental Head Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Compensation of employees [GFS]</b>							<b>233,071</b>	
Objective	000000	Compensation of Employees						233,071
Program	92003	Infrastructure Delivery and Management						233,071
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						233,071
Operation	000000		0.0	0.0	0.0		233,071	
Wages and salaries [GFS]							233,071	
	2111001	Established Post						233,071
<b>Total Cost Centre</b>							<b>233,071</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal Works Public Works Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	10,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,083,281
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal Works Public Works Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	220,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			220,000	
Program	92003	Infrastructure Delivery and Management			220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			220,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
2210120 Purchase of Petty Tools/Implements					20,000	
2210409 Rental of Plant and Equipment					200,000	

				Non Financial Assets	1,863,281	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,863,281	
Program	92003	Infrastructure Delivery and Management			1,863,281	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,863,281	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,863,281
Fixed assets					1,863,281	
3111204 Office Buildings					542,000	
3111209 Police Post					421,281	
3112214 Electrical Equipment					200,000	
3113111 Heritage Assets					700,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>552,586</b>
Function Code	70610	Housing development						
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Non Financial Assets</b>							<b>552,586</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>552,586</b>
Program	92003	Infrastructure Delivery and Management						<b>552,586</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>552,586</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>552,586</b>
Fixed assets							<b>552,586</b>	
3111204 Office Buildings							<b>552,586</b>	
<b>Total Cost Centre</b>							<b>2,645,867</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4021102001	Ayawaso North Municipal_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4021102001	Ayawaso North Municipal_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				<b>Use of goods and services</b>	<b>150,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210114 Rations					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
<i>Total Cost Centre</i>					<b>152,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70473	Tourism					
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,000
Function Code	70473	Tourism					
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>61,000</b>
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture					61,000
Program	92004	Economic Development					61,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					61,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		61,000
Use of goods and services							61,000
2210709 Seminars/Conferences/Workshops - Domestic							61,000
<i>Total Cost Centre</i>							<b>66,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							4,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				255,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>255,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					255,000	
Program	92005	Environmental Management					255,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					255,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	255,000
Use of goods and services							255,000	
2210120 Purchase of Petty Tools/Implements							150,000	
2210711 Public Education and Sensitization							105,000	
<b>Total Cost Centre</b>							<b>265,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 67,350
Function Code	70451	Road transport	
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	67,350
Objective	000000	Compensation of Employees		67,350
Program	92003	Infrastructure Delivery and Management		67,350
Sub-Program	92003001	SP3.1 Roads and Transport services		67,350
Operation	000000		0.0 0.0 0.0	67,350

Wages and salaries [GFS]				67,350
2111001	Established Post			67,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70451	Road transport	
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	5,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Roads and Transport services		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210610	Maintenance of Drains			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,800,000
Function Code	70451	Road transport					
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>800,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					800,000
Program	92003	Infrastructure Delivery and Management					800,000
Sub-Program	92003001	SP3.1 Roads and Transport services					800,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		800,000
Use of goods and services							800,000
2210601 Roads, Driveways and Grounds							500,000
2210610 Maintenance of Drains							300,000
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111309 Urban Roads							500,000
3111311 Drainage							500,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				336,000
Function Code	70451	Road transport					
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>336,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					336,000
Program	92003	Infrastructure Delivery and Management					336,000
Sub-Program	92003001	SP3.1 Roads and Transport services					336,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		336,000
Use of goods and services							336,000
2210610 Maintenance of Drains							336,000
<b>Total Cost Centre</b>							<b>2,208,350</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	127,984
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		
<b>Compensation of employees [GFS]</b>				<b>117,984</b>
Objective	000000	Compensation of Employees		117,984
Program	92001	Management and Administration		117,984
Sub-Program	92001003	SP3: Human Resource Management		117,984
Operation	000000		0.0 0.0 0.0	117,984
Wages and salaries [GFS]				117,984
2111001 Established Post				117,984
<b>Use of goods and services</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>53,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	640101	Improve human capital development and management					<b>33,000</b>
Program	92001	Management and Administration					<b>33,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>33,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>28,000</b>
Use of goods and services							<b>28,000</b>
2210710 Staff Development							<b>28,000</b>
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					<b>5,000</b>
Program	92001	Management and Administration					<b>5,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>5,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>5,000</b>
Employer social benefits							<b>5,000</b>
2731103 Refund of Medical Expenses							<b>5,000</b>
<b>Other expense</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					<b>15,000</b>
Program	92001	Management and Administration					<b>15,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>15,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821008 Awards and Rewards							<b>5,000</b>
2821009 Donations							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>205,000</b>	
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>185,000</b>	
Objective	640101	Improve human capital development and management					<b>185,000</b>	
Program	92001	Management and Administration					<b>185,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>185,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>170,000</b>
Use of goods and services							<b>170,000</b>	
2210710 Staff Development							<b>170,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management					<b>20,000</b>	
Program	92001	Management and Administration					<b>20,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821008 Awards and Rewards							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>385,984</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		45,493
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			<b>Compensation of employees [GFS]</b>		<b>35,493</b>
Objective	000000	Compensation of Employees			35,493
Program	92001	Management and Administration			35,493
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			35,493
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					35,493
2111001 Established Post					35,493

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					10,000
2210114 Rations					10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		9,000
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			<b>Use of goods and services</b>		<b>9,000</b>
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			9,000
Program	92001	Management and Administration			9,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			9,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

Use of goods and services					1,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					6,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>184,987</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
<b>Use of goods and services</b>							<b>145,000</b>	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers						<b>145,000</b>
Program	92001	Management and Administration						<b>145,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>145,000</b>
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>130,000</b>	
<b>Non Financial Assets</b>							<b>39,987</b>	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers						<b>39,987</b>
Program	92001	Management and Administration						<b>39,987</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>39,987</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>39,987</b>
Fixed assets							<b>39,987</b>	
3112105 Motor Bike, bicycles etc							<b>37,000</b>	
3112208 Computers and Accessories							<b>2,987</b>	
<b>Total Cost Centre</b>							<b>239,480</b>	
<b>Total Vote</b>							<b>22,754,064</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Awyaso North Municipal	2,765,645	9,584,765	6,701,668	19,051,478	366,346	833,654	300,000	1,500,000	0	0	0	0	455,000	1,517,586	1,972,586	22,754,064	
Management and Administration	1,463,823	4,989,363	1,309,987	7,733,173	218,323	600,200	0	818,523	0	0	0	0	84,000	0	84,000	8,635,696	
SP1: General Administration	875,677	3,974,363	1,270,000	6,120,040	195,000	389,000	0	584,000	0	0	0	0	0	0	0	6,704,040	
SP2: Finance and Audit	194,597	0	0	194,597	23,323	65,000	0	88,323	0	0	0	0	0	0	0	282,920	
SP3: Human Resource Management	117,984	215,000	0	332,984	0	53,000	0	53,000	0	0	0	0	0	0	0	385,984	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	275,565	564,000	39,887	879,552	0	18,000	0	18,000	0	0	0	0	84,000	0	84,000	981,552	
SP5: Legislative Oversight	0	206,000	0	206,000	0	75,200	0	75,200	0	0	0	0	0	0	0	281,200	
Social Services Delivery	680,243	2,248,102	1,397,800	4,326,145	148,023	151,544	300,000	599,567	0	0	0	0	35,000	965,000	1,000,000	6,155,713	
SP2.1 Education, youth & sports and Library services	0	572,000	1,247,800	1,819,800	0	16,000	300,000	316,000	0	0	0	0	0	165,000	165,000	2,300,800	
SP2.2 Public Health Services and management	0	397,102	150,000	547,102	0	11,859	0	11,859	0	0	0	0	0	800,000	800,000	1,358,961	
SP2.3 Environmental Health and sanitation Services	395,055	1,066,000	0	1,461,055	148,023	121,685	0	269,708	0	0	0	0	0	0	0	1,730,763	
SP2.5 Social Welfare and community services	285,188	213,000	0	498,188	0	2,000	0	2,000	0	0	0	0	35,000	0	35,000	765,188	
Infrastructure Delivery and Management	366,777	1,558,000	3,863,281	5,788,058	0	40,000	0	40,000	0	0	0	0	336,000	552,586	888,586	6,716,644	
SP3.1 Roads and Transport services	67,350	800,000	1,000,000	1,867,350	0	5,000	0	5,000	0	0	0	0	336,000	0	336,000	2,208,350	
SP3.2 Physical and Spatial Planning Development	66,357	538,000	1,000,000	1,604,357	0	25,000	0	25,000	0	0	0	0	0	0	0	1,629,357	
SP3.3 Public Works, rural housing and water management	233,071	220,000	1,863,281	2,316,352	0	10,000	0	10,000	0	0	0	0	552,586	552,586	2,878,938		
Economic Development	254,801	564,300	130,000	949,101	0	31,910	0	31,910	0	0	0	0	0	0	0	981,011	
SP4.1 Agricultural Services and Management	254,801	353,300	130,000	738,101	0	24,910	0	24,910	0	0	0	0	0	0	0	763,011	
SP4.2 Trade, Tourism and Industrial Development	0	211,000	0	211,000	0	7,000	0	7,000	0	0	0	0	0	0	0	218,000	
Environmental Management	0	255,000	0	255,000	0	10,000	0	10,000	0	0	0	0	0	0	0	265,000	
SP5.1 Disaster prevention and Management	0	255,000	0	255,000	0	10,000	0	10,000	0	0	0	0	0	0	0	265,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ayawaso North Municipal</b>	19,339,073	19,339,073	19,532,464
1_No Poverty	597,000	597,000	602,970
11_Sustainable Cities and Communities	2,336,000	2,336,000	2,359,360
12_ Responsible Consumption and Production	1,117,500	1,117,500	1,128,675
16_Peace, Justice, and Strong Institutions	4,031,063	4,031,063	4,071,374
17_Partnerships for the Goals	479,000	479,000	483,790
2_Zero Hunger	508,210	508,210	513,292
3_Good Health and Well-Being	1,358,961	1,358,961	1,372,551
4_ Quality Education	2,352,800	2,352,800	2,376,328
5_Gender Equality	81,000	81,000	81,810
6_Clean Water and Sanitation	1,187,685	1,187,685	1,199,562
8_ Decent Work and Economic Growth	218,000	218,000	220,180
9_Industry, Innovation, and Infrastructure	5,071,854	5,071,854	5,122,573
<b>Grand Total</b>	0	0	0
	19,339,073	19,339,073	19,532,464

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso North Municipal</b>	0	0	0	19,622,073	19,622,073	19,818,294
<b>9101 - Generic Operations</b>	0	0	0	12,460,440	12,460,440	12,585,044
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,970,286	1,970,286	1,989,989
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	294,500	294,500	297,445
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	366,000	366,000	369,660
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	392,000	392,000	395,920
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	144,000	144,000	145,440
910111 - DATA COLLECTION	0	0	0	57,000	57,000	57,570
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,518,654	7,518,654	7,593,841
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,683,000	1,683,000	1,699,830
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	216,000	216,000	218,160
910202 - Trade Development and Promotion	0	0	0	150,000	150,000	151,500
910203 - Development and promotion of Tourism potentials	0	0	0	66,000	66,000	66,660
<b>9103 - AGRICULTURE</b>	0	0	0	196,900	196,900	198,869
910301 - Extension Services	0	0	0	161,200	161,200	162,812
910302 - Surveillance and Management of Diseases and Pests	0	0	0	28,600	28,600	28,886
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,100	7,100	7,171
<b>9104 - EDUCATION</b>	0	0	0	598,000	598,000	603,980
910402 - Supervision and inspection of Education Delivery	0	0	0	98,000	98,000	98,980
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	485,000	485,000	489,850
<b>9105 - HEALTH</b>	0	0	0	260,426	260,426	263,030
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	81,637	81,637	82,453
910503 - Public Health services	0	0	0	178,789	178,789	180,577
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	417,000	417,000	421,170
910601 - Social intervention programmes	0	0	0	324,000	324,000	327,240
910602 - Gender empowerment and mainstreaming	0	0	0	31,000	31,000	31,310

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	52,000	52,000	52,520
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>	<b>267,650</b>
910701 - Disaster management	0	0	0	265,000	265,000	267,650
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507,622</b>	<b>1,507,622</b>	<b>1,522,698</b>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	600,363	600,363	606,367
910804 - Legislative enactment and oversight	0	0	0	116,500	116,500	117,665
910805 - Administrative and technical meetings	0	0	0	175,759	175,759	177,517
910806 - Security management	0	0	0	305,000	305,000	308,050
910807 - Support to traditional authorities	0	0	0	55,000	55,000	55,550
910810 - Plan and budget preparation	0	0	0	245,000	245,000	247,450
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,685</b>	<b>1,127,685</b>	<b>1,138,962</b>
910901 - Environmental sanitation Management	0	0	0	436,685	436,685	441,052
910902 - Solid waste management	0	0	0	630,000	630,000	636,300
910903 - Liquid waste management	0	0	0	61,000	61,000	61,610
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543,000</b>	<b>1,543,000</b>	<b>1,558,430</b>
911001 - Land acquisition and registration	0	0	0	1,000,000	1,000,000	1,010,000
911002 - Land use and Spatial planning	0	0	0	223,000	223,000	225,230
911003 - Street Naming and Property Addressing System	0	0	0	260,000	260,000	262,600
911004 - Parks and gardens operations	0	0	0	60,000	60,000	60,600
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	230,000	230,000	232,300
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>	<b>89,890</b>
911201 - Budget preparation and Coordination	0	0	0	32,500	32,500	32,825
911202 - Budget implementation and performance reporting	0	0	0	40,000	40,000	40,400
911203 - Rating and Billing	0	0	0	16,500	16,500	16,665
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	0	0	0	22,000	22,000	22,220
911303 - Revenue collection and management	0	0	0	65,000	65,000	65,650
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>	<b>220,180</b>
911501 - Management of transport services	0	0	0	218,000	218,000	220,180
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>149,480</b>
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	146,000	146,000	147,460
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	198,000	198,000	199,980
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,622,073</b>	<b>19,622,073</b>	<b>19,818,294</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso North Municipal</b>	<b>19,655,187</b>	<b>19,655,518</b>	<b>19,851,739</b>
	<b>33,114</b>	<b>33,445</b>	<b>33,445</b>
	33,114	33,445	33,445
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,970,286</b>	<b>1,970,286</b>	<b>1,989,989</b>
	13,500	13,500	13,635
	100,110	100,110	101,111
	1,856,676	1,856,676	1,875,243
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>294,500</b>	<b>294,500</b>	<b>297,445</b>
	44,500	44,500	44,945
	250,000	250,000	252,500
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>366,000</b>	<b>366,000</b>	<b>369,660</b>
	15,000	15,000	15,150
	351,000	351,000	354,510
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>392,000</b>	<b>392,000</b>	<b>395,920</b>
	27,000	27,000	27,270
	345,000	345,000	348,450
	20,000	20,000	20,200
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>144,000</b>	<b>144,000</b>	<b>145,440</b>
	60,000	60,000	60,600
	84,000	84,000	84,840
<b>910111 - DATA COLLECTION</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
	2,000	2,000	2,020
	55,000	55,000	55,550
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>7,518,654</b>	<b>7,518,654</b>	<b>7,593,841</b>
	300,000	300,000	303,000
	60,000	60,000	60,600
	5,641,068	5,641,068	5,697,479
	1,517,586	1,517,586	1,532,762
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,683,000</b>	<b>1,683,000</b>	<b>1,699,830</b>
	26,000	26,000	26,260
	1,321,000	1,321,000	1,334,210
	336,000	336,000	339,360
<b>910202 - Trade Development and Promotion</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	150,000	150,000	151,500



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	66,000	66,000	66,660
	5,000	5,000	5,050
	61,000	61,000	61,610
910301 - Extension Services	161,200	161,200	162,812
	161,200	161,200	162,812
910302 - Surveillance and Management of Diseases and Pests	28,600	28,600	28,886
	26,500	26,500	26,765
	2,100	2,100	2,121
910304 - Agricultural Research and Demonstration Farms	7,100	7,100	7,171
	7,100	7,100	7,171
910402 - Supervision and inspection of Education Delivery	98,000	98,000	98,980
	1,000	1,000	1,010
	97,000	97,000	97,970
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	485,000	485,000	489,850
	5,000	5,000	5,050
	130,000	130,000	131,300
	350,000	350,000	353,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	81,637	81,637	82,453
	81,637	81,637	82,453
910503 - Public Health services	178,789	178,789	180,577
	178,789	178,789	180,577
910601 - Social intervention programmes	324,000	324,000	327,240
	4,000	4,000	4,040
	75,000	75,000	75,750
	210,000	210,000	212,100
	35,000	35,000	35,350
910602 - Gender empowerment and mainstreaming	31,000	31,000	31,310
	21,000	21,000	21,210
	10,000	10,000	10,100
910604 - Child right promotion and protection	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	265,000	265,000	267,650
	10,000	10,000	10,100
	255,000	255,000	257,550

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	600,363	600,363	606,367
	600,363	600,363	606,367
910804 - Legislative enactment and oversight	116,500	116,500	117,665
	66,500	66,500	67,165
	50,000	50,000	50,500
910805 - Administrative and technical meetings	175,759	175,759	177,517
	109,859	109,859	110,958
	65,900	65,900	66,559
910806 - Security management	305,000	305,000	308,050
	5,000	5,000	5,050
	300,000	300,000	303,000
910807 - Support to traditional authorities	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910810 - Plan and budget preparation	245,000	245,000	247,450
	245,000	245,000	247,450
910901 - Environmental sanitation Management	436,685	436,685	441,052
	90,685	90,685	91,592
	346,000	346,000	349,460
910902 - Solid waste management	630,000	630,000	636,300
	30,000	30,000	30,300
	600,000	600,000	606,000
910903 - Liquid waste management	61,000	61,000	61,610
	5,000	5,000	5,050
	56,000	56,000	56,560
911001 - Land acquisition and registration	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
911002 - Land use and Spatial planning	223,000	223,000	225,230
	18,000	18,000	18,180
	5,000	5,000	5,050
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	260,000	260,000	262,600
	260,000	260,000	262,600
911004 - Parks and gardens operations	60,000	60,000	60,600
	60,000	60,000	60,600

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				230,000	230,000	232,300
				10,000	10,000	10,100
				220,000	220,000	222,200
911201 - Budget preparation and Coordination				32,500	32,500	32,825
				2,500	2,500	2,525
				30,000	30,000	30,300
911202 - Budget implementation and performance reporting				40,000	40,000	40,400
				40,000	40,000	40,400
911203 - Rating and Billing				16,500	16,500	16,665
				7,500	7,500	7,575
				9,000	9,000	9,090
911302 - Internal audit operations				22,000	22,000	22,220
				10,000	10,000	10,100
				12,000	12,000	12,120
911303 - Revenue collection and management				65,000	65,000	65,650
				65,000	65,000	65,650
911501 - Management of transport services				218,000	218,000	220,180
				108,000	108,000	109,080
				110,000	110,000	111,100
911701 - Data and information dissemination				2,000	2,000	2,020
				2,000	2,000	2,020
911702 - Coordination and Harmonization of data				146,000	146,000	147,460
				10,000	10,000	10,100
				6,000	6,000	6,060
				130,000	130,000	131,300
911801 - Personnel and Staff Management				60,000	60,000	60,600
				25,000	25,000	25,250
				35,000	35,000	35,350
911803 - Staff Training and skills development				198,000	198,000	199,980
				28,000	28,000	28,280
				170,000	170,000	171,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,655,187</b>	<b>19,655,518</b>	<b>19,851,739</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso North Municipal</b>	<b>19,655,187</b>	<b>19,655,518</b>	<b>19,851,739</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>6,433,563</b>	<b>6,433,733</b>	<b>6,497,899</b>
	490,200	490,370	495,102
	790,363	790,363	798,267
	5,069,000	5,069,000	5,119,690
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
	<b>539,671</b>	<b>539,698</b>	<b>545,068</b>
	20,000	20,000	20,200
	129,684	129,711	130,981
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>389,987</b>	<b>389,987</b>	<b>393,887</b>
	<b>1,563,000</b>	<b>1,563,000</b>	<b>1,578,630</b>
	18,000	18,000	18,180
	25,000	25,000	25,250
<b>70360 Public order and safety n.e.c</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>1,535,200</b>
	<b>265,000</b>	<b>265,000</b>	<b>267,650</b>
	10,000	10,000	10,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	<b>152,000</b>	<b>152,000</b>	<b>153,520</b>
	2,000	2,000	2,020
<b>70421 Agriculture cs</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	<b>508,210</b>	<b>508,210</b>	<b>513,292</b>
	30,000	30,000	30,300
	24,910	24,910	25,159
<b>70451 Road transport</b>	<b>453,300</b>	<b>453,300</b>	<b>457,833</b>
	<b>2,141,000</b>	<b>2,141,000</b>	<b>2,162,410</b>
	0	0	0
	5,000	5,000	5,050
	1,800,000	1,800,000	1,818,000
<b>70473 Tourism</b>	<b>336,000</b>	<b>336,000</b>	<b>339,360</b>
	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
	<b>2,645,867</b>	<b>2,645,867</b>	<b>2,672,326</b>
	10,000	10,000	10,100
	2,083,281	2,083,281	2,104,114
	552,586	552,586	558,112

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Functional Classification</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>70731</b>	<b>General hospital services (IS)</b>			<b>1,358,961</b>	<b>1,358,961</b>	<b>1,372,551</b>
				11,859	11,859	11,978
				547,102	547,102	552,573
				800,000	800,000	808,000
<b>70740</b>	<b>Public health services</b>			<b>1,201,115</b>	<b>1,201,249</b>	<b>1,213,126</b>
				135,115	135,249	136,466
				1,066,000	1,066,000	1,076,660
<b>70810</b>	<b>Recreational and sport services (IS)</b>			<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
				15,000	15,000	15,150
<b>70980</b>	<b>Education n.e.c</b>			<b>2,285,800</b>	<b>2,285,800</b>	<b>2,308,658</b>
				316,000	316,000	319,160
				1,804,800	1,804,800	1,822,848
				165,000	165,000	166,650
<b>71040</b>	<b>Family and children</b>			<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
				25,000	25,000	25,250
				2,000	2,000	2,020
				188,000	188,000	189,880
				230,000	230,000	232,300
				35,000	35,000	35,350
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>19,655,187</b>
				<b>19,655,187</b>	<b>19,655,518</b>	<b>19,851,739</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ayawaso North Municipal</b>	19,655,187	19,655,518	19,851,739
<b>70111</b> Exec. & leg. Organs (cs)	6,433,563	6,433,733	6,497,899
<b>70112</b> Financial & fiscal affairs (CS)	539,671	539,698	545,068
<b>70133</b> Overall planning & statistical services (CS)	1,563,000	1,563,000	1,578,630
<b>70360</b> Public order and safety n.e.c	265,000	265,000	267,650
<b>70411</b> General Commercial & economic affairs (CS)	152,000	152,000	153,520
<b>70421</b> Agriculture cs	508,210	508,210	513,292
<b>70451</b> Road transport	2,141,000	2,141,000	2,162,410
<b>70473</b> Tourism	66,000	66,000	66,660
<b>70610</b> Housing development	2,645,867	2,645,867	2,672,326
<b>70731</b> General hospital services (IS)	1,358,961	1,358,961	1,372,551
<b>70740</b> Public health services	1,201,115	1,201,249	1,213,126
<b>70810</b> Recreational and sport services (IS)	15,000	15,000	15,150
<b>70980</b> Education n.e.c	2,285,800	2,285,800	2,308,658
<b>71040</b> Family and children	480,000	480,000	484,800
<b>Grand Total</b>	0	0	0
	19,655,187	19,655,518	19,851,739