



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AYAWASO NORTH MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This resolution was passed for approval of the **2025 Programme Based Budget** for the Ayawaso North Municipal Assembly at a General Assembly meeting held on **31st October, 2024** at the Church of Pentecost, Maamobi Central Assembly, Accra.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,748,893.00	GH¢7,509,063.00	GH¢5,253,667.00

Total Budget GH¢18,511,623.00

HON. AUGUSTINE 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 15th 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.

Majority 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 the area of 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.

In order 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 Centers**

The Municipality has two market centers 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**

The majority of 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 280,000m³ volume of water out of 300,000m³ daily demands. There is a daily short fall in supply of water of about 20,000m³.

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 2024

Improvement of road safety, road line marking and zebra crossing in the municipality



Constructed a 6-unit office building for Fire and Ambulance stations



Installed and maintained streetlights within the Municipality



Sectional Construction and Completion of Ayawaso North Model School.



Gravelling of selected roads at Newtown and Pig farm



Soap making training organized for women in the municipality



Business in a box (Buzbox) project sensitization



Youth trained on cat fish farming and start-up kits given to them



Revenue and Expenditure Performance

The total approved budgets of the Ayawaso North Municipal Assembly for 2023 and 2024 were **GH¢22,717,886.00** and **GH¢23,803,051.00** respectively. In 2023 **GH¢ 2,188,779.00.00** was budgeted for compensation, **GH¢11,604,837.00** for Goods and Services and **GH¢8,924,270.00** for Assets but as at the end of December of that year the actual figures for Compensation, Goods and Services and Assets were **GH¢3,437,213.48**, **GH¢4,641,732.06** and **GH¢2,451,624.57** respectively totaling actual expenditure **GH¢10,530,570.11**.

In 2024 the budgeted figures for Compensation, Goods and Services and Assets were **GH¢4,137,138.00** **GH¢ 11,622,582.00** and **GH¢ 8,043,331.00** respectively but the actual figure for Compensation as of September was **GH¢3,480,663.02**, Goods and Services **GH¢3,242,139.42** and Assets **GH¢1,594,245.20** making the total actual for 2024 **GH¢8,317,047.67** as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	500,000.00	312,480.30	120,000.00	210,399.43	500,000.00	559,989.04	111.99
Basic Rates	10,000.00	-	10,000.00	-	10,000.00	-	-
Fees	342,000.00	121,055.00	186,000.00	126,880.00	167,000.00	116,702.00	69.88
Fines	52,000.00	41,422.50	26,000.00	18,605.00	26,000.00	-	-
Licences	645,000.00	492,230.82	762,000.00	554,436.79	543,000.00	425,235.00	78.31
Land	101,000.00	65,094.30	121,000.00	146,438.00	81,000.00	37,705.00	46.55
Rent	50,000.00	25,985.00	25,000.00	9,334.00	23,000.00	40,564.00	176.37
Total	1,700,000.00	1,058,378.42	1,250,000.00	1,066,063.22	1,350,000.00	1,180,195.15	87.42

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,700,000.00	1,058,378.42	1,250,000.00	1,038,063.91	1,350,000.00	1,180,195.04	87.42
Compensation Transfer	1,779,003.00	1,790,563.39	2,390,606.00	3,120,102.23	3,800,000.00	3,188,817.61	83.92
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,751.46	143,000.00	-	-
Assets Transfer	32,180.00	-	-	-	-	-	-
DACF	16,332,823.00	5,131,313.24	15,287,460.00	3,756,685.86	15,278,688.00	2,000,154.80	13.09
DACF-RFG	1,980,069.00	1,134,512.80	2,044,285.00	0	1,520,679.00	1,463,824.00	96.26
DACF-MP	790,363.00	460,777.15	790,363.00	379,657.72	870,363.00	649,244.41	74.59
DACF-PWD	474,218.00	137,981.45	230,000.00	108,316.98	230,000.00	115,013.55	50.01
MAG	41,167.00	41,167.56	75,294.00	32,294.33	-	-	-
UNICEF	25,000.00	12,500.00	35,000.00	25,000.00	35,000.00	25,000.00	71.42
GARID	220,400.00	-	500,878.00	420,971.00	498,749.81	498,749.81	100
HIV/AIDS	79,036.00	43,215.61	25,000.00	23,167.16	25,000.00	11,583.55	46.33
Total	23,535,960.00	9,832,722.51	22,717,886.00	8,940,010.65	23,761,480.00	9,142,552.80	38.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,182,789.00	2,156,170.44	2,737,055.00	3,437,213.48	4,137,138.00	3,480,663.02	84.13
Goods and Service	10,884,756.00	3,979,411.41	11,056,561.00	4,641,732.06	11,644,043.00	3,242,139.42	27.84
Assets	10,468,415.00	3,070,522.18	8,924,270.00	2,451,624.57	7,981,760.00	1,594,245.20	19.97
Total	23,535,960.00	9,206,522.18	22,717,886.00	10,530,570.11	23,761,480.00	8,317,047.67	35.00

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 urbanization & capacity for urban human settlement management in all countries.
- Promote development policies that support MSMEs including activities to finance services.
- Improve human capital development and management.
- Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increase hygiene creation and practices	Sanitation in the Municipal improved	Tonnage of solid waste evacuated	4,000	2,958	3,000	3,141	3,300	2,455	3,500	3,600	3,600	3,800	
Reduce youth unemployment rate	Unemployment among the youth reduced	No, of beneficiaries engaged in meaningful jobs	50	55	80	98	400	722	500	500	600	650	
Reduce incidence rate of communicable diseases	Citizenry protected against communicable diseases	No. of immunization done	1	2	1	1	2	1	2	2	2	2	
Increase Literacy in the girl child	Increase in enrolment in the girl child	No. of girls enrolment at JHS	360	394	450	503	500	436	550	600	600	600	
Increase awareness breast cancer screening	Increase breast cancer screening done	No. of persons screened for breast cancer	350	345	380	405	300	-	350	400	450	500	

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 honor 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.

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

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

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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 Objectives

- Ensure responsive, inclusive & representative decision making at all levels.
- Promote public procurement practices that are in accordance with national policies and priorities
- Develop effective accountable and transparent institutions 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 32 GOG and 25 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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organised	Number of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings organised	Number of Executive Committee Meetings held	4	3	4	4	4	4
Statutory Sub-Committee Meetings held	Number of meetings per Sub-Committee	4	3	4	4	4	4
Procurement Plan developed	Annual Procurement Plan prepared by Nov 30 th	1	0	1	1	1	1
Management Meetings organised	Number of Management Meeting organised	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Official/National Celebrations	
1. Support All National Celebrations	

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 mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

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 four (4) staff, comprising two (2) GOG staff and two (2) IGF staff.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly financial statements prepared and submitted to	Number of Financial statements prepared	12	9	12	12	12	12

various stakeholders	and submitted						
Annual statement prepared and published	Annual financial statement prepared	1	0	1	1	1	1
Internal audit reports prepared	Quarterly Reports	4	3	4	4	4	4
Audit Committee Meeting	Quarterly Audit Committee Meeting Held	4	2	4	4	4	4
Monthly meetings with Revenue Collectors organised	Number of revenue meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	No projects
Prepare monthly, quarterly, and annual financial reports	
Revenue Collection Management	
Revenue mobilisation activities	
Collaborate with Dept of Statistics in field data collection	
Internal Audit Operations	
<ul style="list-style-type: none"> Carry out regular audit of revenue unit 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management.
- Personnel and staff 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 the human resource 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 2025, it is estimated that about 123 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The sub-programme has 4 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Training and development		No projects
Prepare and implement Capacity Building Action Plan		
Conduct capacity needs assessment survey for all departments of the Assembly		
Staff training and skills development		
1.	Organize workers' durbars to sensitize workers on Local Govt. Service reforms	
2.	Generic Training For Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.
- Data and information dissemination
- Monitoring and evaluation of programmes

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 seven (7) 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan prepared	Annual Action plan prepared and approved by 31 st October	1	0	1	1	1	1
Annual Progress Report (APR) prepared	APR document	1	0	1	1	1	1
Annual Budget Estimates prepared	Draft Composite Budget approved by 31 st Oct	1	0	1	1	1	1
Budget Committee meeting held	Number of meetings held	4	3	4	4	4	4
Statistical Working Committee meeting held quarterly	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Acquisition of Movables and Immovable Assets
Coordinate policies and programmes and monitor and evaluate them	Procure 1 No. motorbike for official use (data collection)
Plan and Budget Preparation	
Formulate Annual Action Plan and District Medium Term Development Plan	
1. Prepare District Composite Budget	
Coordination and Harmonisation of Data	
1. Conduct Socio-economic and administration data Collection	

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			
		2023	2024 as at September	2025	2026	2027	2028
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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	No projects
Conduct General Council Meetings	
Organise Finance and Administration meetings	
Sensitization & Stakeholder engagement.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- 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.
- Ensure quality childhood development, care and pre- primary education

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 26.

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			
		2023	2024 as at September	2025	2026	2027	2028
My first day at school" programme organised annually	Activity held annually	1	1	1	1	1	1
Quarterly MEOC meetings organised	No of MEOC Meetings organised	4	3	4	4	4	4
Independence Day celebration organised annually	Celebration held annually	1	1	1	1	1	1

Productivity of staff enhanced	Percentage of staff benefitting from capacity building	65	70	75	82	88	95
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Acquisition of Movable and Immovable Assets
Organise "My first day at school programme"	Complete sectional construction of Ayawaso North Model School
Financial support for brilliant but needy students	Construction of a canteen for Unity cluster of schools
Inter-Schools sports for Basic Schools	Construction of modern ICT lab at unity cluster of school
Monitor internal and external exams	Provide Office Equipment and furniture
Organize Kiddy Reading Festival for KG and Lower Primary School learners in Basic Schools	Supply, Installation & Setting up of 26 NO. Computers & Accessories at the unity cluster of school ICT Lab
Organize STME camp and Science, ICT and Math competition	Supply of furnishing of 26No. Tables & Chairs at the unity cluster of school ICT Lab
Organize orientation for Newly-Trained and Reposted Teachers	Reconstruction of Fence Wall at Accra Girls Senior High School
Financial support for brilliant but needy students from District Education	Provide Teachers' Writing Desks, Mono Desks and Cupboard for all Schools

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 43. It is funded by DACF, DACF RFG and IGF.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits	10	8	10	12	12	14
Incidences of malaria reduced	No of persons benefitting from mosquito nets	60	64	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movable and Immovable Assets
Community screening for NCDs/ Community Durbar	Procurement of Office Equipment
Training on Infection, Prevention and Control	
Annual 2025 Child Health Promotion Week	
Malaria case management and onsite training and supportive supervision	
Disability engagement (Health)	
Enhanced Health Promotion Activities in all Sub Districts	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve appropriate social protection systems and measures.
- Give women equal rights
- End abuse, exploitation, trafficking and all violence against children

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, Funds from UNICEF 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 nine (9) all of them on the Government of Ghana payroll.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disbursement of items to Persons with Disability	Number of PWD beneficiaries	12	0	20	20	20	30
Improvement in the lives of PWDs	Number of disability meetings held	4	3	4	4	4	4
Reduce poverty in the municipality	Number of times LEAF Grants benefited	7	3	6	6	6	6
Promotion of children's rights	Reports on the number of calendar events celebrated	1	1	1	1	1	1
Women's health improved	No. of screenings held for women	2	1	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	No projects
Social education, Juvenile justice and youth development.	
Promotion of children's rights	
Conduct 4 no. of supervision, monitoring and registration of Early Childhood Development	
Obtain transportation for Facilitators, Office inviligators and coordination and monitoring	
Gender Empowerment and Mainstreaming	
<ul style="list-style-type: none"> Increased women's participation in decision making 	

<ul style="list-style-type: none"> Organize Breast Cancer screening and sensitization for 300 women and men 	
Social Intervention Programmes	
<ul style="list-style-type: none"> Disbursement of disability funds 	
<ul style="list-style-type: none"> Organize entrepreneurial/ vocational skills for 50 PWDs and 100 youth/women's group 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To develop a comprehensive births and deaths registration system.
- Reduce global measurement of mortality ration to less than 70 per 100,000 live births

Budget Sub- Programme Description

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Male deaths registered	No of male deaths registered	90	26	20	18	18	15
Female deaths registered	No of female deaths registered	80	26	20	18	18	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste. The sub-programme also 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 26 comprising 11 GOG and 15 IGF

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation within the Municipality improved	No of clean-up exercises held	12	9	12	12	12	12
Sanitation improvement strategies improved	MESSAP (Municipal Environmental and Sanitation Action Plan prepared and implemented	1	0	1	1	1	1
liquid waste efficiently disposed (sanitation improvement)	No of times contract cleaning services for liquid waste carried out	8	2	10	12	15	18
Sanitation in public places improved.	No. of public places/schools disinfected	8	12	13	15	16	18

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	No Projects
House to House Inspection and sensitising households on community maintenance and good sanitation practices	
Evacuation heaps of refuse at unauthorized sites	
Monitor and evaluate activities of Waste Management Contractors	
Procure Cleaning Materials	
Disinfest and disinfect infected office premises and other public places	
Review and implement 2025 MESSAP	
Personal Hygiene education in schools, food vendors, screening and certification	
Organize monthly clean-up exercises within the Municipality	

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 urbanization & 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 urbanization & 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 One (1) who is on Government payroll.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development within the Municipality sanitised	Number of building permits granted	5	4	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
Monitoring and Evaluation of Programmes and Projects	Land acquisition and registration
Monitor Physical Development within the Municipality	Acquisition and registration of landed properties
Technical Committee Inspections	
Parks and gardens operations	
Greening and beautification of the communities.	
Street Naming and Property Addressing System	
Link street addresses data to planning schemes and property data.	
Land Use and Spatial Planning	
Statutory Planning, Spatial Planning	
Administrative and Technical Meetings	
Hold 4 SAT meetings	

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

Budget Sub-Programme Objective

- 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			
		2023	2024 as at September	2025	2026	2027	2028
Safety within the Municipality improved	No. of streetlights maintained	Installed 600 Repaired 380	Installed 832 Repaired 210	500 150	500 180	500 180	500 200
Overall development in the Municipality improved	No of quarterly Works Sub-Committee meetings held	4	3	4	4	4	4
Adhering to building safety standards ensured	Number of verified and physically inspected projects	5	5	6	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movable and Immovable Assets
Demolition of unauthorized structures	Implement 2025 Community self-help projects
Administrative and Technical Meetings	Construction of Zonal Council
Works Sub-Committee Meetings	
Monitoring and evaluation of programmes and projects	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Monitoring and evaluation of projects	Rehabilitation and construction works at MTTD building at Kotobabi Police Station
Administrative and Technical Meetings	Streetlights maintenance and parts
Works Sub-Committee Meetings	

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			
		2023	2024 as at September	2025	2026	2027	2028
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
Rehabilitate Roads in the Municipality	Construction of U drains within the community
Desilting and dredging of storm drains	Provision of speed humps to promote safety
Routine maintenance of existing drainage in the Municipality	

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 nine (9) Government of Ghana paid workers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote development policies that support MSMEs including activities to finance services.
- Devise and implement policies to promote sustainable tourism for jobs and culture.

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 three (3) GOG members of staff comprising two (2) officers from Business Advisory Centre and one (1) culture officer.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce poverty among women through economic empowerment	Number of workshops for trade skills training for women's groups organised	2	1	3	3	4	5
Lives of youth enhanced	Number of training for youth organised	1	2	4	6	6	8
Local Economic Development enhanced	Number of livestock fairs organised	0	0	2	2	2	2
Provide Kaayaye with beneficial skills for economic development	Number of trainings for Kaayaye	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	No Projects
Business in a Box Project(Bizbox	
Skills in Hairdressing and Bead making...	
Organise creative arts Fair	
Development and promotion of tourism	
"Organize ANMA FEST Educate school children on the importance of our Ghanaian language and traditional dress (Feb-March)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance 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 Department under this Sub-Programme is manned by six (6) GOG staff.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Extension Services	Acquisition of Moveable and Immovable Assets
Distribute 500 cockerels (6 weeks old) to selected households by the end of June 2025.	
Train 40 market women on the health hazards caused by food adulteration by Dec 2025	
20 field staff to conduct 3880 farm and home visits each to extend improved technologies by December 2025	
Train 20 households on breed improvement of local poultry by end of Dec 2025.	
Train 10 commercial poultry farmers on poultry nutrition and litter management by end of Dec 2025.	
Sensitize 50 selected households on cockerel project by June 2025.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- 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 eighteen (18).

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			
		2023	2024 as at September	2025	2026	2027	2028
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

Standardized Operations	Standardized Projects
Disaster Management	No Projects
Procure relief items for disaster victims	
Public education and awareness creation on Flood, Diseases and Epidemics	
Fire auditing and education on fire safety measures and best practices	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AYAWASO ORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG, GARID, IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	7	Sectional construction and completion of ANMA model school	E.K.A PROPERTIES	80%	547,800.00	300,000.00	247,800.00	847,800.00			
		Improve Road safety (Road line marking and zebra crossing)	THEMELIOUS COMPANY LTD	100%	348,100.00	313,290.00	34,810	600,000.00			
		Rehabilitation of two (2) and construction of MTTD offices at kotobabi police station	GBAAGBAA CONSTRACT WORKS	40%	491,000.00	69,967.50	421,032.50	421,281.00			
		Construction of 1no. Social Centre	ROCK IMPLEX LIMITED	100%	295,698.06	295,698.06	0.00	0.00			
		Construction of Fire and Ambulance station	COTRACO CONSTRUCTION LTD	100%	543,727.00	0.00	27,186.35	0.00			
		Gravelling of roads	CITY REVAMP CONSTRUCTION LTD	100%	478,135	439,200	38,935	0.00			

		Installation and Maintenance of Streetlights	PHASOR ENGINEERING KONSULT LTD	100%	300,00.00	120,000	80,000.00	0.00			
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Proposed Projects for the MTEF (2024-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of modern ICT lab at unity cluster of school	Maamobi	DACF-RFG	545,000.00	On-going
2	Complete sectional construction of Ayawaso North Model School	Maamobi	DACF	547,800.00	On-going
3	Construction of canteen for Unity Cluster of Schools	Maamobi	IGF	220,000.00	On-going
4	Reconstruction of Fence Wall at Accra Girls Senior High School	Maamobi	IGF	100,000.00	None
5	Construction of Zonal Council	Newtown	DACF	540,000.00	On-going
6	Installation and Maintenance of Streetlights	Entire municipality	DACF	200,000.00	None
7	Rehabilitation and construction of two additional offices at Kotobabi Police station (MTTD Building)	Kotobabi	DACF	491,000.00	On-going

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	5,748,893		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	384,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	717,290		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,252,363		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	754,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,440,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	42,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	513,571		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	520,000		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	34,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	135,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	155,792		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	678,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	275,500		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	50,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,360,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	333,000		
480108 16.10 ens public acs to info & prot fundamental freedoms	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,930,796		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	82,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	213,468		
530401 3.1 rdc glo meas mort ratio to less than 70 per 100k live bths	0	23,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	970,000		
610201 5.a Give women equal rights	0	208,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000		
640101 Improve human capital development and management	0	286,950		
660201 Build capacity for sports and recreational development	0	21,000		
660301 Ensure sustainable funding sources for growth	20,257,133	164,000		
680106 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	107,000		
750201 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	7,000		
Grand Total ¢	20,257,133	18,511,623	1,745,510	9.43

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
402 02 00 001 21				
Finance, ,	20,267,133.00	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 Grants				
Ghana Education Trust Fund (GetFund)	18,657,133.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,367,893.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,595,510.00	0.00	0.00	0.00
1331003 DACF - MP	800,363.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	710,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	991,796.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Official Liquidation Fees	71,000.00	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	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands & Royalties				
Development Levy	760,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	700,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent of Land				
Development Levy	40,000.00	0.00	0.00	0.00
1415002 Ground Rent	40,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
	5,000.00	0.00	0.00	0.00
	5,000.00	0.00	0.00	0.00
Official Liquidation Fees	535,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023 Communication Services	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	70,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	90,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	100,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	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	3,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,000.00	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
1422148	Printing Services	80,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	15,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	15,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	0.00
1422273	Boutiques	2,000.00	0.00	0.00	0.00
Output	0007 Fees				
		5,000.00	0.00	0.00	0.00
		5,000.00	0.00	0.00	0.00
	Official Liquidation Fees	186,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	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	42,500.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423020	Professional Fees	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	2,000.00	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	90,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
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
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
<i>Output 0008 Fines, Penalties & Forfeits</i>					
General Negligence Related Fines		8,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
Grand Total		20,267,133.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,511,623	18,511,623	5,748,893
Management and Administration	0	0	0	8,251,318	8,251,318	3,077,144
	0	0	0	2,835,269	2,835,269	2,815,269
	0	0	0	933,875	933,875	261,875
	0	0	0	700,363	700,363	
	0	0	0	3,665,240	3,665,240	
	0	0	0	75,000	75,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,252,533	5,252,533	1,649,269
	0	0	0	1,562,144	1,562,144	1,530,144
	0	0	0	568,125	568,125	119,125
	0	0	0	100,000	100,000	
	0	0	0	1,845,468	1,845,468	
	0	0	0	150,000	150,000	
	0	0	0	35,000	35,000	
	0	0	0	991,796	991,796	
Infrastructure Delivery and Management	0	0	0	4,049,826	4,049,826	571,826
	0	0	0	639,826	639,826	571,826
	0	0	0	75,000	75,000	
	0	0	0	2,910,000	2,910,000	
	0	0	0	425,000	425,000	
Economic Development	0	0	0	802,154	802,154	450,654
	0	0	0	480,654	480,654	450,654
	0	0	0	18,000	18,000	
	0	0	0	303,500	303,500	
Environmental Management	0	0	0	155,792	155,792	
	0	0	0	5,000	5,000	
	0	0	0	150,792	150,792	
Grand Total	0	0	0	18,511,623	18,511,623	5,748,893

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,511,623	18,511,623	5,748,893
Management and Administration	0	0	0	8,251,318	8,251,318	3,077,144
SP1: General Administration	0	0	0	5,855,229	5,855,229	1,849,005
21 Compensation of employees [GFS]	0	0	0	1,849,005	1,849,005	1,849,005
211 Child Education Grant (Foreign Mission)	0	0	0	1,826,793	1,826,793	1,826,793
21110 Established Post	0	0	0	1,631,801	1,631,801	1,631,801
21111 Non Established Post	0	0	0	138,189	138,189	138,189
21112 Child Education Grant (Foreign Mission)	0	0	0	56,804	56,804	56,804
212 Imputed Social Contributions [GFS]	0	0	0	22,212	22,212	22,212
21210 Gratuity	0	0	0	22,212	22,212	22,212
22 Use of goods and services	0	0	0	2,534,653	2,534,653	
221 Vehicle Registration	0	0	0	2,534,653	2,534,653	
22101 Value Books	0	0	0	328,000	328,000	
22102 Utilities	0	0	0	61,000	61,000	
22104 Rentals/Lease	0	0	0	400,000	400,000	
22105 Vehicle Registration	0	0	0	503,000	503,000	
22106 Maintenance of Office Equipment	0	0	0	182,000	182,000	
22107 Training, Seminar and Conference Cost	0	0	0	585,290	585,290	
22109 Special Services	0	0	0	65,000	65,000	
22112 Emergency Services	0	0	0	390,363	390,363	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	320,000	320,000	
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	
31 Non Financial Assets	0	0	0	1,151,571	1,151,571	
311 WIP - Laboratories	0	0	0	1,151,571	1,151,571	
31122 Sports Equipment	0	0	0	241,571	241,571	
31131 Fuel Tanks	0	0	0	210,000	210,000	
31132 Copyright/Patent/Trademark	0	0	0	700,000	700,000	
SP2: Finance and Audit	0	0	0	665,679	665,679	501,679
21 Compensation of employees [GFS]	0	0	0	501,679	501,679	501,679
211 Child Education Grant (Foreign Mission)	0	0	0	493,643	493,643	493,643
21110 Established Post	0	0	0	450,205	450,205	450,205
21111 Non Established Post	0	0	0	43,439	43,439	43,439
212 Imputed Social Contributions [GFS]	0	0	0	8,036	8,036	8,036
21210 Gratuity	0	0	0	8,036	8,036	8,036
22 Use of goods and services	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22105 Vehicle Registration	0	0	0	164,000	164,000	
22107 Training, Seminar and Conference Cost	0	0	0	0	0	
SP3: Human Resource Management	0	0	0	552,479	552,479	265,529
21 Compensation of employees [GFS]	0	0	0	265,529	265,529	265,529
211 Child Education Grant (Foreign Mission)	0	0	0	265,529	265,529	265,529
21110 Established Post	0	0	0	265,529	265,529	265,529

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	236,950	236,950	
221 Vehicle Registration	0	0	0	236,950	236,950	
22107 Training, Seminar and Conference Cost	0	0	0	236,950	236,950	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,144,930	1,144,930	460,930
21 Compensation of employees [GFS]	0	0	0	460,930	460,930	460,930
211 Child Education Grant (Foreign Mission)	0	0	0	460,930	460,930	460,930
21110 Established Post	0	0	0	460,930	460,930	460,930
22 Use of goods and services	0	0	0	624,000	624,000	
221 Vehicle Registration	0	0	0	624,000	624,000	
22105 Vehicle Registration	0	0	0	185,000	185,000	
22107 Training, Seminar and Conference Cost	0	0	0	439,000	439,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31121 Transport equipment	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP5: Legislative Oversight	0	0	0	33,000	33,000	
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	0	0	
22102 Utilities	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	5,252,533	5,252,533	1,649,269
SP2.1 Education, youth & sports and Library services	0	0	0	2,051,796	2,051,796	
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	1,661,796	1,661,796	
311 WIP - Laboratories	0	0	0	1,661,796	1,661,796	
31112 WIP - Laboratories	0	0	0	1,165,000	1,165,000	
31122 Sports Equipment	0	0	0	326,796	326,796	
31131 Fuel Tanks	0	0	0	170,000	170,000	
SP2.2 Public Health Services and management	0	0	0	213,468	213,468	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	183,168	183,168	
221 Vehicle Registration	0	0	0	183,168	183,168	
22107 Training, Seminar and Conference Cost	0	0	0	183,168	183,168	
31 Non Financial Assets	0	0	0	30,300	30,300	
311 WIP - Laboratories	0	0	0	30,300	30,300	
31131 Fuel Tanks	0	0	0	30,300	30,300	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,776,009	1,776,009	806,009
21 Compensation of employees [GFS]	0	0	0	806,009	806,009	806,009
211 Child Education Grant (Foreign Mission)	0	0	0	787,411	787,411	787,411
21110 Established Post	0	0	0	686,883	686,883	686,883
21111 Non Established Post	0	0	0	100,528	100,528	100,528
212 Imputed Social Contributions [GFS]	0	0	0	18,597	18,597	18,597
21210 Gratuity	0	0	0	18,597	18,597	18,597
22 Use of goods and services	0	0	0	955,000	955,000	
221 Vehicle Registration	0	0	0	955,000	955,000	
22101 Value Books	0	0	0	40,000	40,000	
22103 General Cleaning	0	0	0	565,000	565,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	344,000	344,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
SP2.4 Birth and Death Registration Services	0	0	0	209,386	209,386	186,386
21 Compensation of employees [GFS]	0	0	0	186,386	186,386	186,386
211 Child Education Grant (Foreign Mission)	0	0	0	186,386	186,386	186,386
21110 Established Post	0	0	0	186,386	186,386	186,386
22 Use of goods and services	0	0	0	23,000	23,000	
221 Vehicle Registration	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
SP2.5 Social Welfare and community services	0	0	0	1,001,874	1,001,874	656,874
21 Compensation of employees [GFS]	0	0	0	656,874	656,874	656,874
211 Child Education Grant (Foreign Mission)	0	0	0	656,874	656,874	656,874
21110 Established Post	0	0	0	656,874	656,874	656,874
22 Use of goods and services	0	0	0	345,000	345,000	
221 Vehicle Registration	0	0	0	345,000	345,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	320,000	320,000	
Infrastructure Delivery and Management	0	0	0	4,049,826	4,049,826	571,826
SP3.1 Roads and Transport services	0	0	0	1,476,010	1,476,010	116,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	116,010	116,010	116,010
211 Child Education Grant (Foreign Mission)	0	0	0	116,010	116,010	116,010
21110 Established Post	0	0	0	116,010	116,010	116,010
22 Use of goods and services	0	0	0	760,000	760,000	
221 Vehicle Registration	0	0	0	760,000	760,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	730,000	730,000	
31 Non Financial Assets	0	0	0	600,000	600,000	
311 WIP - Laboratories	0	0	0	600,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	737,110	737,110	59,110
21 Compensation of employees [GFS]	0	0	0	59,110	59,110	59,110
211 Child Education Grant (Foreign Mission)	0	0	0	59,110	59,110	59,110
21110 Established Post	0	0	0	59,110	59,110	59,110
22 Use of goods and services	0	0	0	178,000	178,000	
221 Vehicle Registration	0	0	0	178,000	178,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31131 Fuel Tanks	0	0	0	500,000	500,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,836,707	1,836,707	396,707
21 Compensation of employees [GFS]	0	0	0	396,707	396,707	396,707
211 Child Education Grant (Foreign Mission)	0	0	0	396,707	396,707	396,707
21110 Established Post	0	0	0	396,707	396,707	396,707
22 Use of goods and services	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22101 Value Books	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,250,000	1,250,000	
311 WIP - Laboratories	0	0	0	1,250,000	1,250,000	
31112 WIP - Laboratories	0	0	0	700,000	700,000	
31122 Sports Equipment	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	350,000	350,000	
Economic Development	0	0	0	802,154	802,154	450,654
SP4.1 Agricultural Services and Management	0	0	0	726,154	726,154	450,654
21 Compensation of employees [GFS]	0	0	0	450,654	450,654	450,654
211 Child Education Grant (Foreign Mission)	0	0	0	450,654	450,654	450,654
21110 Established Post	0	0	0	450,654	450,654	450,654

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	275,500	275,500	
221 Vehicle Registration	0	0	0	275,500	275,500	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	137,500	137,500	
22109 Special Services	0	0	0	100,000	100,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	76,000	76,000	
22 Use of goods and services	0	0	0	76,000	76,000	
221 Vehicle Registration	0	0	0	76,000	76,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
Environmental Management	0	0	0	155,792	155,792	
SP5.1 Disaster prevention and Management	0	0	0	155,792	155,792	
22 Use of goods and services	0	0	0	155,792	155,792	
221 Vehicle Registration	0	0	0	155,792	155,792	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	10,950	10,950	
22107 Training, Seminar and Conference Cost	0	0	0	48,992	48,992	
22109 Special Services	0	0	0	10,850	10,850	
Grand Total	0	0	0	18,511,623	18,511,623	5,748,893

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / 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
Ayawaso North Municipal	5,367,293	5,925,063	3,900,200	15,193,256	381,000	899,000	320,000	1,600,000	0	0	0	535,000	1,033,367	1,568,367	18,511,623
Management and Administration	2,815,269	3,215,603	1,170,000	7,200,872	261,875	672,000	0	933,875	0	0	0	73,000	41,571	116,571	8,251,318
Central Administration	2,401,421	2,889,653	1,110,000	6,401,074	210,400	472,000	0	682,400	0	0	0	75,000	41,571	116,571	7,200,045
Administration (Assembly Office)	2,401,421	2,753,653	1,110,000	6,265,074	210,400	440,000	0	650,400	0	0	0	75,000	41,571	116,571	7,032,045
Sub-Metros Administration	0	136,000	0	136,000	0	32,000	0	32,000	0	0	0	0	0	0	168,000
Finance	78,357	20,000	0	98,357	51,475	144,000	0	195,475	0	0	0	0	0	0	293,831
	78,357	20,000	0	98,357	51,475	144,000	0	195,475	0	0	0	0	0	0	293,831
Human Resource	265,529	235,950	0	501,479	0	51,000	0	51,000	0	0	0	0	0	0	552,479
Human Resource	265,529	235,950	0	501,479	0	51,000	0	51,000	0	0	0	0	0	0	552,479
Statistics	69,962	70,000	60,000	199,962	0	5,000	0	5,000	0	0	0	0	0	0	204,962
Statistics	69,962	70,000	60,000	199,962	0	5,000	0	5,000	0	0	0	0	0	0	204,962
Social Services Delivery	1,530,144	1,597,168	380,300	3,507,612	119,125	129,000	320,000	568,125	0	0	0	35,000	991,796	1,026,796	5,252,533
Central Administration	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Administration (Assembly Office)	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Education, Youth and Sports	0	275,000	350,000	625,000	0	15,000	320,000	335,000	0	0	0	0	991,796	991,796	1,951,796
Education	0	254,000	350,000	604,000	0	15,000	320,000	335,000	0	0	0	0	991,796	991,796	1,930,796
Sports	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	21,000
Health	666,883	1,049,168	30,300	1,766,351	119,125	104,000	0	223,125	0	0	0	0	0	0	1,989,477
Environmental Health Unit	666,883	878,000	0	1,564,883	119,125	92,000	0	211,125	0	0	0	0	0	0	1,776,009
Municipal Health Directorate	0	171,168	30,300	201,468	0	12,000	0	12,000	0	0	0	0	0	0	213,468
Social Welfare & Community Development	656,874	154,000	0	810,874	0	6,000	0	6,000	0	0	0	35,000	0	35,000	1,001,874
Office of Departmental Head	656,874	0	0	656,874	0	0	0	0	0	0	0	0	0	0	656,874
Social Welfare	0	114,000	0	114,000	0	6,000	0	6,000	0	0	0	25,000	0	25,000	295,000
Community Development	0	40,000	0	40,000	0	0	0	0	0	0	0	10,000	0	10,000	50,000
Birth and Death	186,386	19,000	0	205,386	0	4,000	0	4,000	0	0	0	0	0	0	209,386
	186,386	19,000	0	205,386	0	4,000	0	4,000	0	0	0	0	0	0	209,386
Infrastructure Delivery and Management	571,826	628,000	2,350,000	3,549,826	0	75,000	0	75,000	0	0	0	425,000	0	425,000	4,049,826

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I	G	F	Total/GF	FUNDS/OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG						STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Physical Planning	59,110	118,000	500,000	677,110	0	60,000	0	60,000	0	0	0	0	0	0	737,110
Office of Departmental Head	59,110	0	0	59,110	0	0	0	0	0	0	0	0	0	0	59,110
Town and Country Planning	0	88,000	500,000	588,000	0	60,000	0	60,000	0	0	0	0	0	0	648,000
Parks and Gardens	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Works	396,707	180,000	1,290,000	1,826,707	0	10,000	0	10,000	0	0	0	0	0	0	1,836,707
Public Works	396,707	180,000	1,290,000	1,826,707	0	10,000	0	10,000	0	0	0	0	0	0	1,836,707
Urban Roads	116,010	330,000	600,000	1,046,010	0	5,000	0	5,000	0	0	0	0	0	0	1,051,010
	116,010	330,000	600,000	1,046,010	0	5,000	0	5,000	0	0	0	0	0	0	1,051,010
Economic Development	450,654	333,500	0	784,154	0	18,000	0	18,000	0	0	0	0	0	0	802,154
Agriculture	450,654	266,500	0	717,154	0	9,000	0	9,000	0	0	0	0	0	0	726,154
	450,654	266,500	0	717,154	0	9,000	0	9,000	0	0	0	0	0	0	726,154
Trade, Industry and Tourism	0	67,000	0	67,000	0	9,000	0	9,000	0	0	0	0	0	0	76,000
Trade	0	36,000	0	36,000	0	6,000	0	6,000	0	0	0	0	0	0	42,000
Tourism	0	31,000	0	31,000	0	3,000	0	3,000	0	0	0	0	0	0	34,000
Environmental Management	0	150,792	0	150,792	0	5,000	0	5,000	0	0	0	0	0	0	155,792
Disaster Prevention	0	150,792	0	150,792	0	5,000	0	5,000	0	0	0	0	0	0	155,792
	0	150,792	0	150,792	0	5,000	0	5,000	0	0	0	0	0	0	155,792

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,027,566
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							1,027,566
Objective	000000	Compensation of Employees					1,027,566
Program	92001	Management and Administration					1,027,566
Sub-Program	92001001	SP1: General Administration					1,027,566
Operation	000000		0.0	0.0	0.0		1,027,566
Child Education Grant (Foreign Mission)							1,027,566
	2111001	Established Post					1,020,762
	2111247	Utility Allowance					6,804

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	407,400		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office) Head Office Greater Accra							
Location Code	0321001	Ayawaso North Municipal							
Compensation of employees [GFS]							210,400		
Objective	000000	Compensation of Employees					210,400		
Program	92001	Management and Administration					210,400		
Sub-Program	92001001	SP1: General Administration					210,400		
Operation	000000		0.0	0.0	0.0		210,400		
Child Education Grant (Foreign Mission)							188,189		
	2111102	Monthly Paid and Casual Labour					120,189		
	2111106	Limited Engagements					18,000		
	2111238	Overtime Allowance					15,000		
	2111241	Per Diem and Inconvenience Allowance					5,000		
	2111243	Transfer Grants					5,000		
	2111248	Special Allowance/Honorarium					10,000		
	2111257	Compensatory Allowance					15,000		
Imputed Social Contributions [GFS]							22,212		
	2121001	13 Percent SSF Contribution					22,212		
Use of goods and services							182,000		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					182,000		
Program	92001	Management and Administration					182,000		
Sub-Program	92001001	SP1: General Administration					182,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	40,000
Vehicle Registration							40,000		
	2210114	Rations					20,000		
	2210510	Other Night Allowances					15,000		
	2210709	Seminars/Conferences/Workshops - Domestic					5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
	2210708	Refreshments					5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
	2210902	Official Celebrations					5,000		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	115,000
Vehicle Registration							115,000		
	2210709	Seminars/Conferences/Workshops - Domestic					115,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	7,000
Vehicle Registration							7,000		
	2210709	Seminars/Conferences/Workshops - Domestic					7,000		
Operation	910806	910806 - Security management				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210509 Other Travel and Transportation						5,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210114 Rations						5,000
Other expense						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821009 Donations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	255,000	
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						
Use of goods and services							220,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					220,000	
Program	92001	Management and Administration					220,000	
Sub-Program	92001001	SP1: General Administration					220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210114 Rations							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2211203 Emergency Works							100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210902 Official Celebrations							10,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210509 Other Travel and Transportation							50,000	
Operation	910811	910811 - Legal Services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210114 Rations							10,000	
Other expense							35,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					35,000	
Program	92001	Management and Administration					35,000	
Sub-Program	92001001	SP1: General Administration					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821009 Donations							15,000	
Total Cost Centre							1,689,967	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	127,347
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]	127,347
Objective	000000	Compensation of Employees			127,347
Program	92001	Management and Administration			127,347
Sub-Program	92001001	SP1: General Administration			127,347
Operation	000000		0.0 0.0 0.0		127,347

Child Education Grant (Foreign Mission)					127,347
2111001	Established Post				127,347

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
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	7,000
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs			7,000
Program	92001	Management and Administration			7,000
Sub-Program	92001001	SP1: General Administration			7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		4,000

Vehicle Registration					4,000
2210622	Maintenance of Computer Software				4,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0		3,000
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Vehicle Registration					3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	747,000
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							47,000	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs						47,000
Program	92001	Management and Administration						47,000
Sub-Program	92001001	SP1: General Administration						47,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	22,000
		Vehicle Registration						22,000
		2210203 Telecommunications						22,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,000
		Vehicle Registration						25,000
		2210622 Maintenance of Computer Software						15,000
		2210623 Maintenance of Office Equipment						10,000
Non Financial Assets							700,000	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs						700,000
Program	92001	Management and Administration						700,000
Sub-Program	92001001	SP1: General Administration						700,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	700,000
		WIP - Laboratories						700,000
		3113210 Software						700,000
Total Cost Centre							881,347	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	371,848
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		

				Compensation of employees [GFS]	371,848	
Objective	000000	Compensation of Employees			371,848	
Program	92001	Management and Administration			371,848	
Sub-Program	92001002	SP2: Finance and Audit			371,848	
Operation	000000		0.0	0.0	0.0	371,848

Child Education Grant (Foreign Mission)					371,848
2111001	Established Post				371,848

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,000
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		

				Use of goods and services	17,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			17,000	
Program	92001	Management and Administration			17,000	
Sub-Program	92001001	SP1: General Administration			17,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
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Vehicle Registration					7,000
2210509	Other Travel and Transportation				3,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	109,290
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Internal Audit Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							109,290	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs						109,290
Program	92001	Management and Administration						109,290
Sub-Program	92001001	SP1: General Administration						109,290
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	38,000
Vehicle Registration							38,000	
2210709 Seminars/Conferences/Workshops - Domestic							38,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	71,290
Vehicle Registration							71,290	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							51,290	
Total Cost Centre							498,138	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
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		

				Use of goods and services	7,000	
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001001	SP1: General Administration			7,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210711	Public Education and Sensitization					7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
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		

				Use of goods and services	100,000	
Objective	680106	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001001	SP1: General Administration			100,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210711	Public Education and Sensitization					100,000

Total Cost Centre 107,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 290,794
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]	290,794
Objective	000000	Compensation of Employees		290,794
Program	92001	Management and Administration		290,794
Sub-Program	92001001	SP1: General Administration		290,794
Operation	000000		0.0 0.0 0.0	290,794

Child Education Grant (Foreign Mission)		290,794
2111001 Established Post		290,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 22,000
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	22,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		22,000
Program	92001	Management and Administration		22,000
Sub-Program	92001001	SP1: General Administration		22,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210101 Printed Material and Stationery		10,000

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	8,000
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Vehicle Registration		8,000
2210102 Office Facilities, Supplies and Accessories		5,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	4,000
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Vehicle Registration		4,000
2210709 Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 450,000
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	100,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210101 Printed Material and Stationery				100,000

			Non Financial Assets	350,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001001	SP1: General Administration		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
WIP - Laboratories				350,000
3112208 Computers and Accessories				100,000
3112211 Office Equipment				100,000
3113108 Furniture and Fittings				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 41,571
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Non Financial Assets	41,571
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities		41,571
Program	92001	Management and Administration		41,571
Sub-Program	92001001	SP1: General Administration		41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	41,571
WIP - Laboratories				41,571
3112208 Computers and Accessories				41,571
Total Cost Centre				804,365

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	136,230
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	136,230
Objective	000000	Compensation of Employees		136,230
Program	92001	Management and Administration		136,230
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		136,230
Operation	000000		0.0 0.0 0.0	136,230

Child Education Grant (Foreign Mission)				136,230
2111001	Established Post			136,230

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	22,000
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	22,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		22,000
Program	92001	Management and Administration		22,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		22,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				287,000
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					
Use of goods and services							287,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					287,000
Program	92001	Management and Administration					287,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					287,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210509 Other Travel and Transportation							110,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		162,000
Vehicle Registration							162,000
2210709 Seminars/Conferences/Workshops - Domestic							162,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				75,000
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					
Use of goods and services							75,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					75,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210509 Other Travel and Transportation							75,000
Total Cost Centre							520,230

							Amount (GH¢)
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	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal NCE Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							5,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					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
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
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					
Use of goods and services							95,000
Objective	480108	16.10 ens public acs to info & prot fundamental freedoms					95,000
Program	92001	Management and Administration					95,000
Sub-Program	92001001	SP1: General Administration					95,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210711 Public Education and Sensitization							95,000
Total Cost Centre							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
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					
Use of goods and services							100,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							40,000
2210511 Local Travel Cost							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				420,000
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					
Use of goods and services							420,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					420,000
Program	92001	Management and Administration					420,000
Sub-Program	92001001	SP1: General Administration					420,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210502 Maintenance and Repairs - Official Vehicles							140,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		280,000
Vehicle Registration							280,000
2210108 Construction Material							50,000
2210503 Fuel and Lubricants - Official Vehicles							130,000
2210505 Running Cost - Official Vehicles							30,000
2210904 Substructure Allowances							50,000
2211304 Insurance of Vehicles							20,000
Total Cost Centre							520,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,000
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					
Use of goods and services						7,000	
Objective	750201	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001001	SP1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,000	
Vehicle Registration						7,000	
2210101 Printed Material and Stationery						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
<i>Total Cost Centre</i>						7,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 254,738
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	

			Compensation of employees [GFS]	254,738
Objective	000000	Compensation of Employees		254,738
Program	92001	Management and Administration		254,738
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		254,738
Operation	000000		0.0 0.0 0.0	254,738

Child Education Grant (Foreign Mission)			254,738
2111001	Established Post		254,738

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 15,000
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	

			Use of goods and services	15,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	7,000

Vehicle Registration			7,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	4,000
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Vehicle Registration			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	4,000
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Vehicle Registration			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
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					
Use of goods and services							150,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	65,000
Vehicle Registration							65,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	75,000
Vehicle Registration							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
Operation	911203	911203 - Rating and Billing		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							419,738

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					192,898
Organisation	4020101012	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Records Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							192,898
Objective	000000	Compensation of Employees					192,898
Program	92001	Management and Administration					192,898
Sub-Program	92001001	SP1: General Administration					192,898
Operation	000000		0.0	0.0	0.0	192,898	
Child Education Grant (Foreign Mission)							192,898
2111001 Established Post							192,898
<i>Total Cost Centre</i>							192,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				41,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							41,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					41,000
Program	92001	Management and Administration					41,000
Sub-Program	92001001	SP1: General Administration					41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000
Vehicle Registration							36,000
2210201 Electricity charges							20,000
2210202 Water							15,000
2210204 Postal Charges							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210114 Rations							1,000
2210604 Maintenance of Furniture and Fixtures							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				550,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							550,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					550,000
Program	92001	Management and Administration					550,000
Sub-Program	92001001	SP1: General Administration					550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210401 Office Accommodations							300,000
2210402 Residential Accommodations							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210114 Rations							10,000
2210603 Repairs of Office Buildings							60,000
2210604 Maintenance of Furniture and Fixtures							80,000
Total Cost Centre							591,000

							Amount (GH¢)																											
Institution	01	Government of Ghana Sector																																
Fund Type/Source	12602		<i>Total By Fund Source</i>				800,363																											
Function Code	70111	Exec. & leg. Organs (cs)																																
Organisation	402010104	Ayawaso North Municipal Central Administration Administration (Assembly Office) Office of the Member of Parliament Greater Accra																																
Location Code	0321001	Ayawaso North Municipal																																
Use of goods and services							420,363																											
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					420,363																											
Program	92001	Management and Administration					370,363																											
Sub-Program	92001001	SP1: General Administration					370,363																											
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	370,363																												
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2210104</td> <td style="width: 75%;">Medical Supplies</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">370,363</td> </tr> <tr> <td></td> <td>2210118</td> <td>Sports, Recreational and Cultural Materials</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td>2211203</td> <td>Emergency Works</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">30,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">290,363</td> </tr> </table>								2210104	Medical Supplies			370,363			2210118	Sports, Recreational and Cultural Materials			50,000			2211203	Emergency Works			30,000							290,363	
	2210104	Medical Supplies			370,363																													
	2210118	Sports, Recreational and Cultural Materials			50,000																													
	2211203	Emergency Works			30,000																													
					290,363																													
Program	92002	Social Services Delivery					50,000																											
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000																											
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000																												
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2210117</td> <td style="width: 75%;">Teaching and Learning Materials</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">50,000</td> </tr> </table>								2210117	Teaching and Learning Materials			50,000							50,000															
	2210117	Teaching and Learning Materials			50,000																													
					50,000																													
Other expense							320,000																											
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					320,000																											
Program	92001	Management and Administration					270,000																											
Sub-Program	92001001	SP1: General Administration					270,000																											
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	270,000																												
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2821009</td> <td style="width: 75%;">Donations</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">270,000</td> </tr> <tr> <td></td> <td>2821010</td> <td>Contributions</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">150,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">120,000</td> </tr> </table>								2821009	Donations			270,000			2821010	Contributions			150,000							120,000								
	2821009	Donations			270,000																													
	2821010	Contributions			150,000																													
					120,000																													
Program	92002	Social Services Delivery					50,000																											
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000																											
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000																												
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2821019</td> <td style="width: 75%;">Scholarship and Bursaries</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">50,000</td> </tr> </table>								2821019	Scholarship and Bursaries			50,000							50,000															
	2821019	Scholarship and Bursaries			50,000																													
					50,000																													
Non Financial Assets							60,000																											
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																												
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">3113108</td> <td style="width: 75%;">Furniture and Fittings</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">60,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">60,000</td> </tr> </table>								3113108	Furniture and Fittings			60,000							60,000															
	3113108	Furniture and Fittings			60,000																													
					60,000																													

Total Cost Centre 800,363

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,000
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						
Use of goods and services							13,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						13,000
Program	92001	Management and Administration						13,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2210511	Local Travel Cost						5,000
Sub-Program	92001005	SP5: Legislative Oversight						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
		Vehicle Registration						3,000
	2210201	Electricity charges						2,500
	2210202	Water						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	66,000
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						
Use of goods and services							66,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						66,000
Program	92001	Management and Administration						66,000
Sub-Program	92001001	SP1: General Administration						36,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	13,000
		Vehicle Registration					13,000	
	2210709	Seminars/Conferences/Workshops - Domestic					13,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	18,000
		Vehicle Registration					18,000	
	2210711	Public Education and Sensitization					18,000	
Sub-Program	92001005	SP5: Legislative Oversight						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210401	Office Accommodations					30,000	
Total Cost Centre							79,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	19,000	
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						
Use of goods and services							19,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					19,000	
Program	92001	Management and Administration					19,000	
Sub-Program	92001001	SP1: General Administration					19,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210201 Electricity charges							2,000	
2210202 Water							1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210603 Repairs of Office Buildings							2,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
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				
Use of goods and services						70,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
	2210603	Repairs of Office Buildings				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,000
		Vehicle Registration				13,000
	2210709	Seminars/Conferences/Workshops - Domestic				13,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
	2210709	Seminars/Conferences/Workshops - Domestic				18,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
	2210114	Rations				2,000
	2210711	Public Education and Sensitization				20,000
Total Cost Centre						89,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	78,357
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	402020001	Ayawaso North Municipal Finance Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	78,357
Objective	000000	Compensation of Employees			78,357
Program	92001	Management and Administration			78,357
Sub-Program	92001002	SP2: Finance and Audit			78,357
Operation	000000		0.0 0.0 0.0		78,357

Child Education Grant (Foreign Mission)				78,357
2111001	Established Post			78,357

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	195,475
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	402020001	Ayawaso North Municipal Finance Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	51,475
Objective	000000	Compensation of Employees			51,475
Program	92001	Management and Administration			51,475
Sub-Program	92001002	SP2: Finance and Audit			51,475
Operation	000000		0.0 0.0 0.0		51,475

Child Education Grant (Foreign Mission)				43,439
2111102	Monthly Paid and Casual Labour			43,439
Imputed Social Contributions [GFS]				8,036
2121001	13 Percent SSF Contribution			8,036

				Use of goods and services	144,000
Objective	660301	Ensure sustainable funding sources for growth			144,000
Program	92001	Management and Administration			144,000
Sub-Program	92001002	SP2: Finance and Audit			144,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		59,000

Vehicle Registration				59,000	
2210511	Local Travel Cost			59,000	
Operation	911601	911601 - Revenue Collection	1.0 1.0 1.0		85,000

Vehicle Registration				85,000
2210511	Local Travel Cost			85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	402020001	Ayawaso North Municipal Finance	Greater Accra			
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						20,000
Objective	660301	Ensure sustainable funding sources for growth				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	911601	911601 - Revenue Collection	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						293,831

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				335,000
Function Code	70980	Education n.e.c					
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
		Vehicle Registration					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		7,000
		Vehicle Registration					7,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210710	Staff Development					2,000
Non Financial Assets							320,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					320,000
Program	92002	Social Services Delivery					320,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
		WIP - Laboratories					320,000
	3111205	School Buildings					320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			604,000
Function Code	70980	Education n.e.c				
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						154,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				154,000
Program	92002	Social Services Delivery				154,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				154,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	115,000
Vehicle Registration						115,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210902 Official Celebrations						90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210709 Seminars/Conferences/Workshops - Domestic						23,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111205 School Buildings						300,000
3113108 Furniture and Fittings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			991,796
Function Code	70980	Education n.e.c				
Organisation	4020302000	Ayawaso North Municipal_Education, Youth and Sports_Education_				
Location Code	0321001	Ayawaso North Municipal				
Non Financial Assets						991,796
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				991,796
Program	92002	Social Services Delivery				991,796
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				991,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	991,796
WIP - Laboratories						991,796
	3111205	School Buildings				545,000
	3112208	Computers and Accessories				326,796
	3113108	Furniture and Fittings				120,000
Total Cost Centre						1,930,796

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			21,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	4020303001	Ayawaso North Municipal Education, Youth and Sports Sports Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						21,000
Objective	660201	Build capacity for sports and recreational development				21,000
Program	92002	Social Services Delivery				21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				21,000
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000
<i>Total Cost Centre</i>						21,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					686,883
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							686,883
Objective	000000	Compensation of Employees					686,883
Program	92002	Social Services Delivery					686,883
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					686,883
Operation	000000		0.0	0.0	0.0	686,883	
Child Education Grant (Foreign Mission)							686,883
2111001 Established Post							686,883

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				211,125
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Compensation of employees [GFS] 119,125

Objective	000000	Compensation of Employees					119,125
Program	92002	Social Services Delivery					119,125
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					119,125
Operation	000000		0.0	0.0	0.0		119,125

Child Education Grant (Foreign Mission)							100,528
2111102	Monthly Paid and Casual Labour						100,528
Imputed Social Contributions [GFS]							18,597
2121001	13 Percent SSF Contribution						18,597

Use of goods and services 87,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					87,000
Program	92002	Social Services Delivery					87,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					87,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210301	Cleaning Materials						5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		63,000
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Vehicle Registration							63,000
2210511	Local Travel Cost						6,000
2210711	Public Education and Sensitization						57,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		14,000
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Vehicle Registration							14,000
2210302	Contract Cleaning Service Charges						5,000
2210711	Public Education and Sensitization						9,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210302	Contract Cleaning Service Charges						5,000

Social benefits [GFS] 5,000

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 in Cash							5,000
2731101	Workman Compensation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			878,000
Function Code	70740	Public health services				
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						868,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				868,000
Program	92002	Social Services Delivery				868,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				868,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210301 Cleaning Materials						100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	208,000
Vehicle Registration						208,000
2210101 Printed Material and Stationery						40,000
2210711 Public Education and Sensitization						168,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	510,000
Vehicle Registration						510,000
2210302 Contract Cleaning Service Charges						400,000
2210711 Public Education and Sensitization						110,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210302 Contract Cleaning Service Charges						50,000
Social benefits [GFS]						10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000
2731101 Workman Compensation						10,000
Total Cost Centre						1,776,009

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,000
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						12,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002002	SP2.2 Public Health Services and management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			201,468
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal Health Municipal Health Directorate Municipal Health Directorate Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						171,168
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				171,168
Program	92002	Social Services Delivery				171,168
Sub-Program	92002002	SP2.2 Public Health Services and management				171,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	86,750
Vehicle Registration						86,750
2210709 Seminars/Conferences/Workshops - Domestic						43,599
2210710 Staff Development						43,151
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	75,764
Vehicle Registration						75,764
2210709 Seminars/Conferences/Workshops - Domestic						12,030
2210710 Staff Development						10,560
2210711 Public Education and Sensitization						53,174
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,654
Vehicle Registration						8,654
2210709 Seminars/Conferences/Workshops - Domestic						8,654
Non Financial Assets						30,300
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,300
Program	92002	Social Services Delivery				30,300
Sub-Program	92002002	SP2.2 Public Health Services and management				30,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,300
WIP - Laboratories						30,300
3113108 Furniture and Fittings						30,300
Total Cost Centre						213,468

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				480,654
Function Code	70421	Agriculture cs					
Organisation	402060001	Ayawaso North Municipal Agriculture Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							450,654
Objective	000000	Compensation of Employees					450,654
Program	92004	Economic Development					450,654
Sub-Program	92004001	SP4.1 Agricultural Services and Management					450,654
Operation	000000		0.0	0.0	0.0		450,654
Child Education Grant (Foreign Mission)							450,654
2111001 Established Post							450,654
Use of goods and services							30,000
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		16,000
Vehicle Registration							16,000
2210509 Other Travel and Transportation							14,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210711 Public Education and Sensitization							14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70421	Agriculture cs				
Organisation	402060001	Ayawaso North Municipal_Agriculture_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						9,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				9,000
Program	92004	Economic Development				9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				9,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			236,500
Function Code	70421	Agriculture cs				
Organisation	402060001	Ayawaso North Municipal Agriculture Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						236,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				236,500
Program	92004	Economic Development				236,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				236,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210902 Official Celebrations				100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	81,500
		Vehicle Registration				81,500
		2210511 Local Travel Cost				11,000
		2210711 Public Education and Sensitization				70,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre						726,154

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					59,110
Organisation	4020701001	Ayawaso North Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							59,110
Objective	000000	Compensation of Employees					59,110
Program	92003	Infrastructure Delivery and Management					59,110
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					59,110
Operation	000000		0.0	0.0	0.0	59,110	
Child Education Grant (Foreign Mission)							59,110
2111001 Established Post							59,110
Total Cost Centre							59,110

			Amount (GH¢)
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	

			Use of goods and services	18,000
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

Vehicle Registration				18,000
2210511	Local Travel Cost			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
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	

			Use of goods and services	60,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	570,000
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					
Use of goods and services							70,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210511	Local Travel Cost					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	60,000
		Vehicle Registration					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Non Financial Assets							500,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					500,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	500,000
		WIP - Laboratories					500,000
	3113111	Heritage Assets					500,000
Total Cost Centre							648,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape					30,000	
Organisation	4020703001	Ayawaso North Municipal_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					656,874
Organisation	4020801001	Ayawaso North Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							656,874
Objective	000000	Compensation of Employees					656,874
Program	92002	Social Services Delivery					656,874
Sub-Program	92002005	SP2.5 Social Welfare and community services					656,874
Operation	000000		0.0	0.0	0.0	656,874	
Child Education Grant (Foreign Mission)							656,874
2111001 Established Post							656,874
<i>Total Cost Centre</i>							656,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	22,000
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	22,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Objective	610201	5.a Give women equal rights				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,000

Vehicle Registration						12,000
2210709	Seminars/Conferences/Workshops - Domestic					7,000
2210711	Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
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	6,000	
Objective	610201	5.a Give women equal rights			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000

Vehicle Registration						6,000
2210511	Local Travel Cost					6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	92,000
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							92,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					52,000
Program	92002	Social Services Delivery					52,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					52,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	42,000
Vehicle Registration							42,000
2210709 Seminars/Conferences/Workshops - Domestic							42,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Objective	610201	5.a Give women equal rights					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	25,000
Vehicle Registration							25,000
2210114 Rations							10,000
2210711 Public Education and Sensitization							15,000
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	150,000	
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							150,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Objective	610201	5.a Give women equal rights					140,000	
Program	92002	Social Services Delivery					140,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					140,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							120,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			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				
Use of goods and services						25,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Objective	610201	5.a Give women equal rights				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						6,000
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						3,000
Total Cost Centre						295,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	4020803001	Ayawaso North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	10,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	4020803001	Ayawaso North Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210711	Public Education and Sensitization				25,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	4020803001	Ayawaso North Municipal_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						10,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	416,707	
Organisation	4021002001	Ayawaso North Municipal Works Public Works Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Compensation of employees [GFS]		396,707
Objective	000000	Compensation of Employees			396,707
Program	92003	Infrastructure Delivery and Management			396,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			396,707
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					396,707
2111001 Established Post					396,707

			Use of goods and services		20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Vehicle Registration					20,000
2210511 Local Travel Cost					20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	10,000	
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 cties			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
Vehicle Registration					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>	
Function Code	70610	Housing development					1,410,000	
Organisation	4021002001	Ayawaso North Municipal Works Public Works Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							160,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					160,000	
Program	92003	Infrastructure Delivery and Management					160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210120 Purchase of Petty Tools/Implements							10,000	
2210409 Rental of Plant and Equipment							150,000	
Non Financial Assets							1,250,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,250,000	
Program	92003	Infrastructure Delivery and Management					1,250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,250,000
WIP - Laboratories							1,250,000	
3111204 Office Buildings							700,000	
3112214 Electrical Equipment							200,000	
3113111 Heritage Assets							350,000	
Total Cost Centre							1,836,707	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
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					
Use of goods and services							6,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					6,000
Program	92004	Economic Development					6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
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					
Use of goods and services							36,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					36,000
Program	92004	Economic Development					36,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210114 Rations							15,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210114 Rations							5,000
Total Cost Centre							42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70473	Tourism		
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	3,000	
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000

Vehicle Registration				3,000
2210511	Local Travel Cost			1,000
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	31,000
Function Code	70473	Tourism		
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	31,000	
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture			31,000	
Program	92004	Economic Development			31,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			31,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	31,000

Vehicle Registration				31,000
2210709	Seminars/Conferences/Workshops - Domestic			16,000
2210711	Public Education and Sensitization			15,000

Total Cost Centre 34,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,792
Function Code	70360	Public order and safety n.e.c					
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							150,792
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					150,792
Program	92005	Environmental Management					150,792
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,792
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,850
Vehicle Registration							10,850
2210902 Official Celebrations							10,850
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		129,942
Vehicle Registration							129,942
2210120 Purchase of Petty Tools/Implements							85,000
2210511 Local Travel Cost							10,950
2210709 Seminars/Conferences/Workshops - Domestic							13,200
2210711 Public Education and Sensitization							20,792
Total Cost Centre							155,792

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				146,010
Function Code	70451	Road transport					
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							116,010
Objective	000000	Compensation of Employees					116,010
Program	92003	Infrastructure Delivery and Management					116,010
Sub-Program	92003001	SP3.1 Roads and Transport services					116,010
Operation	000000		0.0	0.0	0.0	116,010	
Child Education Grant (Foreign Mission)							116,010
2111001 Established Post							116,010
Use of goods and services							30,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210509 Other Travel and Transportation							12,000
2210511 Local Travel Cost							18,000
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	
Vehicle Registration							5,000
2210610 Maintenance of Drains							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				900,000
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							300,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210601 Roads, Driveways and Grounds							100,000
2210610 Maintenance of Drains							200,000
Non Financial Assets							600,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111309 Urban Roads							300,000
3111311 Drainage							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				425,000
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							425,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					425,000
Program	92003	Infrastructure Delivery and Management					425,000
Sub-Program	92003001	SP3.1 Roads and Transport services					425,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		425,000
Vehicle Registration							425,000
2210610 Maintenance of Drains							425,000
Total Cost Centre							1,476,010

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 186,386
Function Code	71090	Social protection n.e.c.	
Organisation	4021700001	Ayawaso North Municipal_Birth and Death_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	186,386
Objective	000000	Compensation of Employees		186,386
Program	92002	Social Services Delivery		186,386
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		186,386
Operation	000000		0.0 0.0 0.0	186,386

Child Education Grant (Foreign Mission)			186,386
2111001	Established Post		186,386

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	71090	Social protection n.e.c.	
Organisation	4021700001	Ayawaso North Municipal_Birth and Death_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	4,000
Objective	530401	3.1 rdc glo meas mort ratio to less than 70 per 100k live bths		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		4,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	19,000	
Function Code	71090	Social protection n.e.c.						
Organisation	4021700001	Ayawaso North Municipal_Birth and Death_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services						19,000		
Objective	530401	3.1 rdc glo meas mort ratio to less than 70 per 100k live bths					19,000	
Program	92002	Social Services Delivery					19,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					19,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration						8,000		
2210709 Seminars/Conferences/Workshops - Domestic						8,000		
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	11,000
Vehicle Registration						11,000		
2210511 Local Travel Cost						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						6,000		
Total Cost Centre						209,386		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	275,529
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		
Compensation of employees [GFS]				265,529
Objective	000000	Compensation of Employees		265,529
Program	92001	Management and Administration		265,529
Sub-Program	92001003	SP3: Human Resource Management		265,529
Operation	000000		0.0 0.0 0.0	265,529
Child Education Grant (Foreign Mission)				265,529
2111001 Established Post				265,529
Use of goods and services				10,000
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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210710 Staff Development				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				51,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							31,000
Objective	640101	Improve human capital development and management					31,000
Program	92001	Management and Administration					31,000
Sub-Program	92001003	SP3: Human Resource Management					31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
		Vehicle Registration					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
Operation	910115	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
	2210710	Staff Development					25,000
Social benefits [GFS]							5,000
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	910115	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
		Employer Social Benefits in Cash					5,000
	2731103	Refund of Medical Expenses					5,000
Other expense							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	910115	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
	2821008	Awards and Rewards					5,000
	2821009	Donations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	225,950
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							195,950	
Objective	640101	Improve human capital development and management						195,950
Program	92001	Management and Administration						195,950
Sub-Program	92001003	SP3: Human Resource Management						195,950
Operation	910115	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000	
		Vehicle Registration					10,000	
		2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		185,950	
		Vehicle Registration					185,950	
		2210710 Staff Development					185,950	
Other expense							30,000	
Objective	640101	Improve human capital development and management						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Operation	910115	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000	
		Dividend Paid By SOEs					30,000	
		2821008 Awards and Rewards					30,000	
Total Cost Centre							552,479	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 79,962
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Compensation of employees [GFS]	69,962
Objective	000000	Compensation of Employees		69,962
Program	92001	Management and Administration		69,962
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		69,962
Operation	000000		0.0 0.0 0.0	69,962
Child Education Grant (Foreign Mission)				69,962
2111001 Established Post				69,962

			Use of goods and services	10,000
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	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	5,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	1,000
Vehicle Registration				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							60,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Non Financial Assets							60,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	60,000
		WIP - Laboratories					60,000
	3112105	Motor Bike, bicycles etc					50,000
	3112208	Computers and Accessories					10,000
Total Cost Centre							204,962
Total Vote							18,511,623

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayawaso North Municipal	12,290,780	12,290,780	
1_No Poverty	160,792	160,792	
11_Sustainable Cities and Communities	1,198,000	1,198,000	
12_ Responsible Consumption and Production	627,571	627,571	
16_Peace, Justice, and Strong Institutions	2,452,653	2,452,653	
17_Partnerships for the Goals	384,000	384,000	
2_Zero Hunger	275,500	275,500	
3_Good Health and Well-Being	236,468	236,468	
4_ Quality Education	2,012,796	2,012,796	
5_Gender Equality	208,000	208,000	
6_Clean Water and Sanitation	970,000	970,000	
8_ Decent Work and Economic Growth	76,000	76,000	
9_Industry, Innovation, and Infrastructure	3,689,000	3,689,000	
Grand Total	0	0	0
	12,290,780	12,290,780	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Ayawaso North Municipal	0	0	0	12,741,730	12,741,730	0
9101 - Generic Operations	0	0	0	7,777,267	7,777,267	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	858,750	858,750	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	220,000	220,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	219,000	219,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	700,000	700,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	295,850	295,850	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	185,000	185,000	0
910111 - DATA COLLECTION	0	0	0	54,000	54,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	58,000	58,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,053,667	4,053,667	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,133,000	1,133,000	0
9102 - TRADE AND INDUSTRY	0	0	0	76,000	76,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	0
910202 - Trade Development and Promotion	0	0	0	25,000	25,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	34,000	34,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	5,000	5,000	0
9103 - AGRICULTURE	0	0	0	132,500	132,500	0
910301 - Extension Services	0	0	0	98,500	98,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	14,000	14,000	0
9104 - EDUCATION	0	0	0	256,000	256,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	28,000	28,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	223,000	223,000	0
9105 - HEALTH	0	0	0	75,764	75,764	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	0	0	0
910503 - Public Health services	0	0	0	75,764	75,764	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	301,000	301,000	0
910601 - Social intervention programmes	0	0	0	167,000	167,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	31,000	31,000	0
910603 - Community mobilization	0	0	0	25,000	25,000	0
910604 - Child right promotion and protection	0	0	0	58,000	58,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	0
9107 - DISASTER PREVENTION	0	0	0	134,942	134,942	0
910701 - Disaster management	0	0	0	134,942	134,942	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,191,017	1,191,017	0
910801 - Procurement management	0	0	0	8,000	8,000	0
910803 - Protocol services	0	0	0	640,363	640,363	0
910804 - Legislative enactment and oversight	0	0	0	115,000	115,000	0
910805 - Administrative and technical meetings	0	0	0	163,654	163,654	0
910806 - Security management	0	0	0	55,000	55,000	0
910807 - Support to traditional authorities	0	0	0	20,000	20,000	0
910810 - Plan and budget preparation	0	0	0	174,000	174,000	0
910811 - Legal Services	0	0	0	15,000	15,000	0
9109 - WASTE MANAGEMENT	0	0	0	905,000	905,000	0
910901 - Environmental sanitation Management	0	0	0	326,000	326,000	0
910902 - Solid waste management	0	0	0	524,000	524,000	0
910903 - Liquid waste management	0	0	0	55,000	55,000	0
9110 - PHYSICAL PLANNING	0	0	0	618,000	618,000	0
911001 - Land acquisition and registration	0	0	0	500,000	500,000	0
911002 - Land use and Spatial planning	0	0	0	28,000	28,000	0
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	0
911004 - Parks and gardens operations	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	190,000	190,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	190,000	190,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9112 - BUDGET AND RATING	0	0	0	168,000	168,000	0
911201 - Budget preparation and Coordination	0	0	0	72,000	72,000	0
911202 - Budget implementation and performance reporting	0	0	0	79,000	79,000	0
911203 - Rating and Billing	0	0	0	17,000	17,000	0
9113 - FINANCE	0	0	0	157,290	157,290	0
911302 - Internal audit operations	0	0	0	78,290	78,290	0
911303 - Revenue collection and management	0	0	0	79,000	79,000	0
9115 - TRANSPORT	0	0	0	375,000	375,000	0
911501 - Management of transport services	0	0	0	375,000	375,000	0
9116 - Revenue Projection	0	0	0	95,000	95,000	0
911601 - Revenue Collection	0	0	0	95,000	95,000	0
9117 - Department of Statistics	0	0	0	68,000	68,000	0
911701 - Data and information dissemination	0	0	0	14,000	14,000	0
911702 - Coordination and Harmonization of data	0	0	0	54,000	54,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	220,950	220,950	0
911803 - Staff Training and skills development	0	0	0	220,950	220,950	0
Grand Total	0	0	0	12,741,730	12,741,730	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	12,811,575	12,811,575	48,845
	48,845	48,845	48,845
	48,845	48,845	48,845
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	858,750	858,750	
	46,000	46,000	
	108,000	108,000	
	704,750	704,750	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	220,000	220,000	
	20,000	20,000	
	200,000	200,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	219,000	219,000	
	14,000	14,000	
	205,000	205,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	700,000	700,000	
	700,000	700,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	295,850	295,850	
	8,000	8,000	
	277,850	277,850	
	10,000	10,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	185,000	185,000	
	110,000	110,000	
	75,000	75,000	
910111 - DATA COLLECTION	54,000	54,000	
	6,000	6,000	
	48,000	48,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	58,000	58,000	
	10,000	10,000	
	48,000	48,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,053,667	4,053,667	
	320,000	320,000	
	60,000	60,000	
	2,640,300	2,640,300	
	1,033,367	1,033,367	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,068,000	1,068,000	
	21,000	21,000	
	622,000	622,000	
	425,000	425,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	12,000	12,000	
	4,000	4,000	
	8,000	8,000	
910202 - Trade Development and Promotion	25,000	25,000	
	2,000	2,000	
	23,000	23,000	
910203 - Development and promotion of Tourism potentials	34,000	34,000	
	3,000	3,000	
	31,000	31,000	
910205 - Promotion and transfer of appropriate technology	5,000	5,000	
	5,000	5,000	
910301 - Extension Services	98,500	98,500	
	14,000	14,000	
	3,000	3,000	
	81,500	81,500	
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	28,000	28,000	
	5,000	5,000	
	23,000	23,000	
910403 - Development of youth, sports and culture	26,000	26,000	
	26,000	26,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	223,000	223,000	
	7,000	7,000	
	100,000	100,000	
	116,000	116,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria			
910503 - Public Health services	75,764	75,764	
	75,764	75,764	
910601 - Social intervention programmes	167,000	167,000	
	12,000	12,000	
	140,000	140,000	
	15,000	15,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	31,000	31,000	
	6,000	6,000	
	25,000	25,000	
910603 - Community mobilization	25,000	25,000	
	25,000	25,000	
910604 - Child right promotion and protection	58,000	58,000	
	20,000	20,000	
	28,000	28,000	
	10,000	10,000	
910605 - Combating domestic violence and human trafficking	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	134,942	134,942	
	5,000	5,000	
	129,942	129,942	
910801 - Procurement management	8,000	8,000	
	8,000	8,000	
910803 - Protocol services	640,363	640,363	
	640,363	640,363	
910804 - Legislative enactment and oversight	115,000	115,000	
	115,000	115,000	
910805 - Administrative and technical meetings	163,654	163,654	
	6,000	6,000	
	98,000	98,000	
	59,654	59,654	
910806 - Security management	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
910807 - Support to traditional authorities	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910810 - Plan and budget preparation	174,000	174,000	
	12,000	12,000	
	162,000	162,000	
910811 - Legal Services	15,000	15,000	
	5,000	5,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	326,000	326,000	
	68,000	68,000	
	258,000	258,000	
910902 - Solid waste management	524,000	524,000	
	14,000	14,000	
	510,000	510,000	
910903 - Liquid waste management	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
911001 - Land acquisition and registration	500,000	500,000	
	500,000	500,000	
911002 - Land use and Spatial planning	28,000	28,000	
	18,000	18,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	60,000	60,000	
	60,000	60,000	
911004 - Parks and gardens operations	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	190,000	190,000	
	20,000	20,000	
	10,000	10,000	
	160,000	160,000	
911201 - Budget preparation and Coordination	72,000	72,000	
	7,000	7,000	
	65,000	65,000	
911202 - Budget implementation and performance reporting	79,000	79,000	
	4,000	4,000	
	75,000	75,000	
911203 - Rating and Billing	17,000	17,000	
	7,000	7,000	
	10,000	10,000	
911302 - Internal audit operations	78,290	78,290	
	7,000	7,000	
	71,290	71,290	
911303 - Revenue collection and management	79,000	79,000	
	69,000	69,000	
	10,000	10,000	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services				375,000	375,000	
				95,000	95,000	
				280,000	280,000	
911601 - Revenue Collection				95,000	95,000	
				85,000	85,000	
				10,000	10,000	
911701 - Data and information dissemination				14,000	14,000	
				4,000	4,000	
				10,000	10,000	
911702 - Coordination and Harmonization of data				54,000	54,000	
				4,000	4,000	
				50,000	50,000	
911801 - Personnel and Staff Management				65,000	65,000	
				25,000	25,000	
				40,000	40,000	
911803 - Staff Training and skills development				220,950	220,950	
				10,000	10,000	
				25,000	25,000	
				185,950	185,950	
Grand Total	0	0	0	12,811,575	12,811,575	48,845

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ayawaso North Municipal	12,811,575	12,811,575	48,845
70111 Exec. & leg. Organs (cs)	4,710,436	4,710,436	22,212
	494,212	494,212	22,212
	800,363	800,363	
	3,299,290	3,299,290	
	75,000	75,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	593,986	593,986	8,036
	20,000	20,000	
	208,036	208,036	8,036
	365,950	365,950	
70133 Overall planning & statistical services (CS)	648,000	648,000	
	18,000	18,000	
	60,000	60,000	
	570,000	570,000	
70360 Public order and safety n.e.c	155,792	155,792	
	5,000	5,000	
	150,792	150,792	
70411 General Commercial & economic affairs (CS)	42,000	42,000	
	6,000	6,000	
	36,000	36,000	
70421 Agriculture cs	275,500	275,500	
	30,000	30,000	
	9,000	9,000	
	236,500	236,500	
70451 Road transport	1,360,000	1,360,000	
	30,000	30,000	
	5,000	5,000	
	900,000	900,000	
	425,000	425,000	
70473 Tourism	34,000	34,000	
	3,000	3,000	
	31,000	31,000	
70540 Protection of biodiversity and landscape	30,000	30,000	
	30,000	30,000	
70610 Housing development	1,440,000	1,440,000	
	20,000	20,000	
	10,000	10,000	
	1,410,000	1,410,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayawaso North Municipal	12,811,575	12,811,575	48,845
70111 Exec. & leg. Organs (cs)	4,710,436	4,710,436	22,212
70112 Financial & fiscal affairs (CS)	593,986	593,986	8,036
70133 Overall planning & statistical services (CS)	648,000	648,000	
70360 Public order and safety n.e.c	155,792	155,792	
70411 General Commercial & economic affairs (CS)	42,000	42,000	
70421 Agriculture cs	275,500	275,500	
70451 Road transport	1,360,000	1,360,000	
70473 Tourism	34,000	34,000	
70540 Protection of biodiversity and landscape	30,000	30,000	
70610 Housing development	1,440,000	1,440,000	
70620 Community Development	50,000	50,000	
70731 General hospital services (IS)	213,468	213,468	
70740 Public health services	988,597	988,597	18,597
70810 Recreational and sport services (IS)	21,000	21,000	
70980 Education n.e.c	1,930,796	1,930,796	
71040 Family and children	295,000	295,000	
71090 Social protection n.e.c.	23,000	23,000	
Grand Total	0	0	0
	12,811,575	12,811,575	48,845