



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AYAWASO NORTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. INTRODUCTION

Ayawaso North Municipal Assembly (ANMA) is one of the ten recently created MMDAs within the Greater Accra Region. It was established by LI 2311 and inaugurated on Thursday, 15th March, 2018. The capital of the Assembly is Accra Newtown. ANMA currently has Three (3) Electoral Areas which are; **Maamobi East, Maamobi West** and **Kwaotsuru**, the Electoral Areas has been increased to 12 by the Electoral Commission and will take full effect after the December 17, 2019 District Assemblies Election.

Population:

The Municipal Assembly has a projected population size of **One Hundred and Fifty-Two Thousand Five Hundred and Eighty-Four (152,584)** as per the Municipal Statistical Department – 2019. Communities within these Electoral Areas are classified to be third class residential areas. The total number of households is **Twenty-Two Thousand Eight Hundred and Sixty-Four (22,864)** and the total number of houses is **Five Thousand One Hundred and Forty- Four (5,144)** as per the Municipal Statistical Department - 2019

Boundaries:

Ayawaso North Municipal Assembly is bounded by Ayawaso West Municipal Assembly to the North and West, Ayawaso East Municipal Assembly to the South and Ayawaso Central Municipal Assembly to the East.

The boundary of the Municipality starts from Gold House round-about (Kawokudi), follows the Obasanjo highway and turns left at Obasanjo round about at Pig Farm junction through the main Kotobabi road towards the Kotobabi police station then right on the Alajo road then an immediate left unto the Newtown road. The boundary line continues on the Newtown road and turns left before the Mallam Atta Market (near the Bank of Africa) ends at Nima storm drain bridge and follows the drain across the Nima main road and ends at Hilla Liman Highway.

The entire Municipality covers an area of 2.2km²



Economy of the District

The key sectors of the Municipal economy are Industrial Manufacturing and processing which constitutes about 25.5%, the Service Sector 71.82%, Agriculture 2.68%. Majority of the people in the Municipality are employed in the service sector in the area of trading, artisanal works, public

and civil servants. The minor industrial and manufacturing activities in the area of Sachet Water production, food processing, wood design. The agricultural activities mainly involve animal and pockets of vegetable farming. The limited farming activities stems from the peculiar location of the Municipality which is in the heart of Accra and is a highly built up area. The Municipal has limited land space which does not encourage industrial and farming activities. However, effort will be 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 business.

Vision Statement:

A model Municipality in service delivery par excellence.

Mission Statement:

To champion good governance through Vibrant Local Economy Development, Effective Public Participation and Integrated Service Delivery.

Core Values:

- Innovation and Creativity: We embrace technology and consistently explore new ways of service delivery.
- Responsiveness: We understand and value the priority needs of the people.
- Equity: We offer Equal opportunities and social support for all.
- Cohesive and Engaged Communities: We promote local identity and culture and community participation.
- Social Stability: Deterrent to come and promote safety and security.

2. CORE FUNCTIONS

Section 12 of the Local Governance Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions. The following are the core functions of Ayawaso North Municipal Assembly:

- To be responsible for the overall development of Ayawaso North Municipal Assembly,

- and support productive activities and social development in the Municipality To prepare the development plans of the Municipality and submit them through the Regional Co-ordinating Council to the Commission for approval,
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of Ayawaso North Municipal Assembly,
- To promote and remove any obstacles to initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

3. POLICY OBJECTIVES SDGs

The Government Policy Document, an Agenda for Jobs: Creating, Prosperity and Equal Opportunity for all, contains twenty-five (25) Policy Objectives that are relevant to the Ayawaso North Municipal Assembly;

These are as follows:

- + Deepen political and administrative decentralisation,
- + Ensure sustainable funding sources for growth,
- + Enhance application of ICT in national development,
- + Substantially reduce corruption and bribery in all their forms,
- + Ensure that people everywhere have the relevant info,
- + Improve decentralised planning,
- + Improve human capital development and management,
- + Enhance scientific research, innovation and increase researchers,
- + Strengthen domestic resource mobilisation,
- + Ensure free, equitable and quality education for all by 2030,
- + Build & upgrade education facilities to be child, disable & gender sensitive,
- + Reduce environmental pollution,
- + Achieve access to adequate and equitable sanitation and hygiene,
- + Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care services,
- + Increase investment to enhance agricultural productive capacity,
- + Develop efficient land administration and management system,
- + Eliminate gender disparities in education & ensure equal access to all levels,
- + Ensure that PWDs enjoy all the benefits of Ghanaian citizenship,
- + Facilitate sus. and resilient infrastructure dev.,

- + Promote development-oriented policies that support productive activities,
- + Reduce vulnerability to climate-related events and disasters,
- + Promote public procurement practices that are sustainable
- + Improve transport and road safety
- + Ensure quality childhood dev., care & pre-primary education
- + End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- + Promote social, econ., political inclusion
- + Build capacity for sports and recreational development

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2018		Latest Status 2019		Target 2020	
		Year	Value	Year	Value	Year	Value
Improved public expenditure management	No. of Audit Queries complied with	2018	4	2019	-	2020	
	No. of National Anti-Corruption Actions implemented	2018		2019	1	2020	1
	% of financial irregularities	2018		2019	5%	2020	1%
Citizens' awareness of their civic responsibilities and rights increased	No. Citizens' Complaints/Petitions	2018		2019	30	2020	40
	% of population sensitized	2018		2019	50%	2020	65%
Staff capacity at all levels improved	% of staff equipped with skills in Local Government	2018		2019	80% 216/271	2020	90%
% cost of revenue mobilization as a share of total IGF	%	2018		2019	8%	2020	5%
Growth in Internally Generated Fund (IGF)	% Growth	2018		2019	122%	2020	100%
Percentage of school monitoring enhanced Schools	Teacher Attendance Rate	2018		2019	95%	2020	98%
	% of schools monitored annually	2018		2019	90% 261/285	2020	95%
	% of schools monitored annually	2018		2019	100	2020	100
		2018		2019	100	2020	100
Increased Enrolment Rates	Gross Enrolment Rates	2018		2019	124%	2020	135%
		2018		2019	110%	2020	115%
		2018		2019	85%	2020	95%
		2018		2019	55%	2020	65%
Reduction in Maternal Mortality Rates (institutional)	No. of MDs per 100,000 LB	2018		2019		2020	
Reduction in Communicable	% of OPD cases reported	2018		2019		2020	

diseases							
Malaria related OPD cases reduced	% of OPD cases reported	2018		2019		2020	
Improved road condition	Kilometres of Paved	2018		2019	50km	2020	80km
	Kilometres of Unpaved	2018		2019	30km	2020	20km
Total length of road maintained	Kilometres	2018		2019	75km	2020	90km
Proportion of population with access to improved sanitation (household toilets)	%	2018		2019	78%	2020	90%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

The following are some achievements of the Ayawaso North Municipal Assembly as at September 2019. Through the implementation of projects and programme;

- Furnishing of Office- Procure and Installation of Air conditioners in the offices
- Renovation of 2 Storey, 12 Unit Classroom Block at Maamobi Unity Compound.
- Wire fencing of Accra Girls Senior High School
- Construction of fence wall at Maamobi cluster of schools
- Mounting of a Clock-in device for the office use
- Rehabilitation of Unity JHS and Kotobabi 13 cluster of schools
- Establishment of a Police Post at Maamobi
- Partitioning and creation of extra offices for the Agriculture and Nadmo staff
- The Assembly rehabilitated selected roads in the Municipality
- The Assembly procured a double cabin pick-up
- Installation of streetlights in the Municipality
- Organized 2 stakeholder meetings and PFM Town Hall Meetings
- Disbursement of items and goods to Persons with Disability

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the Ayawaso North Municipal Assembly approved a total budget of GH¢12,079,923.00 for 2019. At the end of September 2019, the total expenditure stood at GH¢3,811,657.85 out of a total revenue of GH¢3,955,863.96.

In the Medium Term, the Assembly will focus on improving infrastructural development, sanitation and capacity building.

2019 REVENUE BUDGET PERFORMANCE

In respect of the 2019, a total amount of GH¢12,079,923.00 was approved as revenue budget for the year. Out of this amount, GH¢2,250,000.00 was projected to be generated from

Internally Generated Fund (IGF), GH¢8,530,443.00 from District Assembly Common Fund (DACF), GH¢810,090.00 as compensation from Government of Ghana (GOG). As at September, 2019, GH¢889,125.46 had been mobilized from IGF and actual receipts from DACF within the same period amounted to GH¢2,361,157.78 thereby bringing the total revenue collected as at September, 2019 to GH¢3,955,863.95. Percentage IGF mobilized is 39.52% all these have been summarized in Table 1 below.

Table 1: SUMMARY OF REVENUE BUDGET FOR 2019

REVENUE SOURCES	2019		
	APPROVED BUDGET (GH¢)	ACTUALS (GH¢) As at September	% PER.
INTERNALLY GENERATED FUND (IGF)			
RATES	960,674.00	255,175.41	26.56
RENTS OF LAND/BUILD. /HSES	80,000.00	33,091.00	41.36
LICENCES	799,326.00	396,261.00	49.57
FEES	260,000.00	202,662.00	77.95
FINES, PENALTIES & FORFEITS	100,000.00	-	-
MISCELLANEOUS	50,000.00	1,936.05	3.87
TOTAL IGF	2,250,000.00	889,125.46	39.52
REVENUE FROM GRANTS			
COMPENSATION TRANSFER	810,090.00	-	-
COMMON FUND (ASSEMBLY)	7,972,377.00	2,207,876.58	27.69

COMMON FUND (MP)	558,066.00	173,833.97	31.15
GOODS AND SERVICES DECENTRALISED DEP'T	33,828.00	8,603.02	25.43
PEOPLE LIVING WITH DISABILITY	398,619.00	120,371.67	30.20
OTHER DONORS- CIDA	56,943.00	19,458.00	34.17
DDF CAPACITY BUILDING	-	536,595.25	-
TOTAL GRANTS	9,829,923.00	3,066,738.49	31.20
TOTAL REVENUE	12,079,923.00	3,955,863.95	32.75

2019 EXPENDITURE BUDGET PERFORMANCE

The total approved expenditure budget for 2019 (refer to Table 1) is GH¢ 12,079,923.00 and actual expenditure as at September, 2019 stood at GH¢3,811,657.24 representing 31.55%. From the Table below, an amount of GH¢261,957.77 was spent on Compensation of Employees representing 20.02, Goods and Services stood at GH¢1,992,764.84 representing 31.56 and Assets is GH¢1,556,935.24 representing 34.93.

Table 2: SUMMARY OF EXPENDITURE BUDGET FOR 2019

EXPENDITURE ITEM	2019 APPROVED BUDGET (GHC)	ACTUALS AS AT SEPTEMBER 2019 (GHC)	% PER.
COMPENSATION OF EMPLOYEES	1,308,183.00	261,957.77	20.02
GOODS AND SERVICES	6,314,178.00	1,992,764.84	31.56
ASSETS	4,457,562.00	1,556,935.24	34.93
TOTAL EXPENDITURE	12,079,923.00	3,811,657.85	31.55

BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME/SUB-PROGRAMME	ECONOMIC CLASSIFICATION		
	COMPENSATION	GOODS & SERVICES	CAPEX
		13,384,257.00	
	1,308,183.00	6,166,885.00	4,604,855.00
1. Management and Administration	777,998.00	3,333,870.00	759,100.00
1.1. General Administration	555,802.00	2,654,755.00	759,100.00
1.2. Finance	59,611.00	42,000.00	-
1.3. Human Resource	67,153.00	409,615.00	-
1.4. Planning, Budgeting, Monitoring and Evaluation	95,432.00	227,500.00	-
2. Infrastructure Delivery and Management	128,924.00	717,000.00	2,746,978.00
2.1. Urban Roads and Transport services	-	550,000.00	475,000.00
2.2. Physical and Spatial Planning	13,903.00	107,000.00	500,000.00
2.3. Public Works, rural housing and water management	115,021.00	60,000.00	1,771,978.00
3. Social Services Delivery	611,071.00	1,618,515.00	1,812,253.00
3.1. Education and Youth Development	-	317,791.00	600,000.00
3.2. Public Health Services and Management	65,352.00	67,698.00	1,212,253.00
3.3. Environmental Health and Sanitation	347,841.00	926,000.00	-
3.4. Social Welfare and Community Development	197,878.00	307,026.00	
4. Economic Development	144,199.00	264,348.00	300,000.00
4.1. Trade, Tourism and Industrial Development	-	65,000.00	-
4.2. Agricultural Development	144,199.00	199,348.00	300,000.00
5. Environmental and Sanitation Management	-	170,000.00	
5.1. Disaster Prevention and Management	-	170,000.00	

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The total number of staff of the Management and Administration Programme is Forty-Six (46).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Store 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 beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

The staff strength of the sub-programme is 25.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators 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 Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	2020	2021	2022
Assembly meetings organized	No. of meetings	3	4	4	4	4
Executive Committee meetings organized	No. of meetings	3	4	4	4	4
Statutory Sub-Committee meetings organized	No. of meetings	45	100	100	100	100
Entity Tender Committee meetings organized	No. of meetings	2	6	6	6	6
Office furniture procured	No. of writing desks	10	20	30	20	20
	No. of chairs	20	30	30	20	20
	No. of cabinets	25	10	10	10	10
	No. of book shelves		10	10	10	10
Maintenance of Office Equipment	Quarterly maintenance of equipment		4	4	4	4
Audit Committee Meetings	No. of meetings		4	4	4	4
Organize Civic education programs in basic schools	No. of civic educational programs held		8	12	16	16
Collect series of socio-economic data	No. of field operations to capture data		12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Update Revenue database	Procure set of furniture
Implementation of Annual Audit Plan	Procure Desktop, laptop, computers and accessories and revenue tracking system
Conduct civic education Programmes	
Procure stationery and Printing Materials in Basic Schools	
Organise all mandatory and statutory meetings of the Assembly.	
Support All National Celebrations	
Organise Public Financial Management /Town Hall Meetings	
Implement MP's Programme and projects	
Establish and furnish 1 Zonal council	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- To prepare financial reports at specific periods for the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.

2. Budget Sub-Programme Description

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

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

The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

The sub-programme is funded by the Government of Ghana and Internally Generated Fund. The staff strength of the sub-programme is 12.

The sub-programme is confronted by lack of spacious and a well-equipped office accommodation, enough vehicles to undertake revenue collection.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators 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 estimate of future performance of the sub-programmes.

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	2020	2021	2022
Prepare monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	9	12	12	12	12
Annual statement prepared and published	Annual financial statement prepared	1	1	1	1	1
Prepare and monitor revenue improvement action plan	Revenue Improvement action plan prepared	1	1	1	1	1
Organize weekly meetings with Revenue collectors	Number of revenue meetings held	39	52	52	52	52

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement 2020 Revenue Improvement Action Plan	
Revenue collection Task Force Operation and Enforcement	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implement performance management scheme to ensure the 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 Internally Generated Fund, District Development Facility and District Assemblies Common Fund.

In 2020, it is estimated that 86 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The staff strength of the sub-programme is 3.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators 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 estimate of future performance.

Main Outputs	Output Indicator	Past years		Budget projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Planning meeting organized	No. of meetings	1	1	1	1	1
Performance Plans reviewed	No of mid-term reviews	1	1	1	1	1
Performance Plans evaluated	No. of evaluations	1	1	1	1	1
Performance contract planned, signed, reviewed and evaluated	No. of contract	1	1	1	1	1
Training needs of departments collected and collated	No. of submissions		13	13	13	13
Capacity building plan submitted to RCC	No. of submissions		1	1	1	1
Human Resource Management Information Systems submitted	No. of monthly submissions		12	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports		4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions		1	1	1	1
Promotion Register compiled and submitted to the RCC	No. of submissions		1	1	1	1
Staff durbar organized	No. of programmes		1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement 2020 Capacity Building plans Workshop for Hon. Assembly Members on NACAP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To assist in the translation of the Medium Term Programme of the Municipality into Municipal Investment Programme,
- To facilitate the preparation of the Rating schedules of the Assembly

2. Budget Sub-Programme Description

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large. The staff strength of the Sub-Programme is 5.

3. Budget Sub-Programme Results Statement

The following output indicators are the mean by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. Where past data has been collected, it is presented. The projections are the Assembly's estimates for future performance.

Main Output	Output Indicator	Past		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Technical Fee-Fixing Committee meeting held	First draft of 2018 Fee-Fixing	August 2018	July, 2019	July 2020	July 2021	July 2022
Rate payers' consultative meeting held	Number of rate payers met	10	35	50	65	70
General Assembly meeting held	Approval of Fee-Fixing	October 2018	September, 2019	August, 2020	August, 2021	August, 2022
Fee-Fixing gazetted	December		December, 2019	December, 2020	December, 2021	December, 2022
Cost centres trained on guidelines and issued indicators ceilings	All cost centres trained on guideline and issued ceiling	September 2018	September 2019	September 2020	September 2021	September 2022
Departmental Budget Hearing organized	All departments presented and submitted budgets	September 2018	September 2019	September 2020	September 2021	September 2022
Town Hall meeting held	Report from Town Hall meeting	October 2018	September 2019	September 2020	September 2021	September 2022
General Assembly meeting held	Composite Budget approved and distributed to stakeholders	October 2018	September 2019	September 2020	September 2021	September 2022
Budget Committee meeting held	Number of meetings held	3	4	6	6	6
Review of Medium Term Development Plan MTDP	Review MTDP		1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

OPERATIONS	PROJECTS
Monitoring and Evaluation of programs and projects	
Monthly and Quarterly Monitoring and Evaluation	
MTDP Review, AAP, APR Preparation, etc.	
Community/Stakeholder & Town Hall Meetings	
MPCU Meetings	
Present 4th draft of 2021 PB Composite Budget at Regional Budget Hearing	
Prepare Guidelines for the preparation of ANMA 2021 Composite Budget	
Prepare IGF Revenue Budget estimate to determine total IGF	
Conduct Departmental Budget Hearing for a week	
Prepare Revenue Improvement Action Plan	
Organise Rate-Payers Consultative Meetings	
Organise three-day Technical meeting with Revenue Collectors Departments/Units	
Organize stakeholder meetings and PFM Town Hall	
Organise Quarterly Budget Committee meetings	
Monitor implementation of 2020 budget and report	
Facilitate Billing and Printing of 2021 prop & B	
Prepare draft fee-fixing resolution for 2021	
Proof read draft fee-fixing	
Gazette 2021 fee-fixing resolution and Rate resolution	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.
- To promote and protect the rights of the population at risk
- To improve the standard of living for the poor and vulnerable in the municipality by increasing their access to well-targeted and effective social care services
- To assist the Assembly to develop, monitor and evaluate more effective social policies
- To expand inclusive service delivery through the empowerment of socially and economically excluded from mainstream society.
- To develop and promote sports in schools and the municipality in general

2. Budget Programme Description

- The programme seeks to implement policies and programme on social services of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection.
- The departments under this programme are Welfare and Community Education and Health
- The total number of staff of the Social Service delivery programme is Fifty-One (51).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes
- To promote the efficiency and full development of talents among its members
- To register teachers and keep an up-date register of all teachers in the public system
- To carry out such other functions as are incidental to the attainment of the functions specified above
- To maintain professional standards and the conduct of its personnel

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

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

The Sub-Programme delivers its service through in-service training of staff, conducting of school, school appraisal meetings, sporting activities organization of reading clinics for children in the lower grade.

The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise "My first day at school programme"	Held Annually	1	1	1	1	1
Organise best teacher awards in the municipality	Awards ceremony held by 31 st Dec.			1	1	1
Procure furniture for selected schools in the municipality	No. of furniture provided			100	150	200
Renovation of 2Storey, 12Unit Classroom Block at Maamobi Unity Compound	% of work done		100%	-	-	-
Rehabilitation of Unity JHS and Kotobabi 13 cluster of schools	% of work done		100%	-	-	-
Establish a senior high school in the municipality	% of work done			30%	70%	100%

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and sponsor pupils for STEMIE fair	Completion of 2 Storey Classroom Block on Unity School Compound
Organise "My first day at school programme"	Re-Construction of Kotobabi 13 and Unity JHS
Monitor internal and external exams	
Mock Exams, Supervision of BECE and SPAM.	
Best Teacher Awards	
Financial support for brilliant but needy students from District Education Fund	
Inter-Schools sports for Basic Schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary practices
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To collect health statistical data and other relevant information

2. Budget Sub-Programme Description

- The public health assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV and AIDS and STI.

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

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

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

THE KEY ISSUES/CHALLENGES

- Inadequate logistics
- Unavailability of residential accommodation for critical health staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits		5	8	12	12
District Response Initiative on Malaria	No. of mosquito net distributed			100	150	180

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monthly health education on importance of Immunization	Renovation works at Maamobi General Hospital
Monitor 2 CHPS zones and 2 health facilities.	Construction of Doctor's Bungalow at Maamobi General Hospital
District Response Initiative on Malaria	Construction of Hospital Ramp at Maamobi General Hospital
District Response Initiative on HIV/AIDS	
5 Health educational talks and school health services	
Health education on prevention of Malaria and epidemic diseases	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary practices
- To advise the Assembly on health related matters
- To service toilets and dispose of human waste collected from the public and private sanitary facilities
- To dispose the dead and manage the cemetery

2. 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 in the District. The sub-programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It conducts house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.

The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Health Directorate and Physical Planning Department, 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 entire residents of the Ayawaso North Municipal Assembly are the beneficiary of the programme. The Department under this Sub-Programme has a staff strength of Thirty-Two (32).

THE KEY ISSUES/CHALLENGES

- Lack of compactor truck to enable the Assembly carry out its waste collection
- Lack of logistics for supervisors
- Open defecation is still a menace and source of cholera outbreak

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carryout monthly clean-up exercises	No. of clean-up exercises	5	10	12	12	12
Disinfect public places especially markets and public schools	No. of public places	2	3	4	5	6
Carryout contract cleaning services for liquid waste	No. of times evacuated		3	5	7	8
Conduct personal hygiene education in schools and food vendors in the municipality	No. of schools visited		3	5	5	5
	No. of food vendors		60	100	110	120
Prepare and implement MESSAP	Yearly		1	1	1	1
Routine home inspection conducted	No. of premises visited daily		10	12	15	15

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
House to House Inspection and sensitize households on community maintenance and good sanitation practices	
Contract Cleaning Service Charges	
Evacuate heaps of refuse at unauthorized sites	
Monitor and evaluate activities of Waste Management Contractors	
Procure Cleaning Materials	
Intensify the distribution of 1B1H project	
Promote the construction of household toilets in low income areas through the GAMA project	
Disinfest and disinfect infected office premises and other public places	
Collect sanitary data	
Review and implement 2020 MESSAP	
Personal Hygiene education in schools, food vendors, screening and certification	
Organize monthly clean-up exercises within the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To assist and facilitate provision of community care services including:
 - i. registration of persons with disabilities
 - ii. assistance to the aged
 - iii. personal social welfare services
 - iv. hospital welfare services
 - v. assistance to street children, child survival, child rights protection and development and
 - vi. socio-economic and emotional stability in families
- To assist to maintain specialized residential services in the districts
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district
- To assist to organize community development programmes to improve and enrich rural life through:
 - i. Literacy and adult education classes
 - ii. Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or
 - iii. teaching deprived or rural women in home management and child care teaching deprived or rural women in home management and child care

2. 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, 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 Eleven (11).

Key issues/challenges

- Temporary accommodation for street children before enrolling in schools
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Skills training and health screening for women groups	No. of training programs held		2	3	3	3
Disability fund Management Meetings held and Disability fund disbursed	No of Disability Mgt. meetings held		5	4	4	4
Monitor school feeding programs in basic schools and perform related functions	No. of monitoring exercise carried out	12	8	9	9	9
Hold vocational entrepreneurial training for PWDs	No. of trainings held		2	2	3	4
Hold Social education on cybercrime, trafficking and Juvenile justice	No. of educational sessions held		3	4	4	4
Organise registration and renewal of NHIS for all children under the school feeding program	No. of children to be registered			1,500	1550	1600
Registration and renewal of NHIS for PWDs	No. of beneficiaries		51	130	180	210

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify, register and monitor NGOs in the Municipality.	
Social education, Juvenile justice and youth development.	
Meeting with PWDs	
Disburse Disability Funds	
Enrolment of PWDs on NHIS	
Observe International Day for HIV/AIDS.	
Organize LEAP beneficiaries to access quarterly releases from MGCSP.	
Identify street children and integrate them into families	
Supervision and registration of Early Childhood centres	
Durbar to mark Child labour day	
HIV/AIDS activities	
Public Education on HIV/AIDS.	
Social education on cybercrime, child labour, trafficking, domestic violence and women's right	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The total number of staff under the Infrastructure Delivery Management Programme is Seven (7).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To advise the District Assembly on the formulation and implementation of Urban Road Policy in the Region;
- To collect data for planning and development of the infrastructure in the District;
- To establish and maintain a database on urban infrastructure in the District
- To register and maintain records of classified contractors and consultants in the urban road construction industry within the District;
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District;
- To assist in preparation of tender documents and tender evaluation;
- To prepare progress and annual reports on road works in the District;
- To provide input into the preparation of budget for road maintenance activities;
- To monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- To assist with evaluation of road designs by consultants; and
- To facilitate capacity building of contractors and stakeholders in the District.

2. 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 infrastructure in Ghana.

The Sub-Programme also undertakes data collection for planning and development of infrastructure, register and maintain 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 the virtue of the specialization 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. Most of its operations and project are funded by the Internally Generated Fund and the District Assemblies Common Fund.

The Sub-Programme is currently under the supervision of the Works Department pending transfer of substantive roads engineers to man the department under this sub-programme.

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff
- Limited fund to carry out Road Projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections		
		2018	2019	Bud. Year 2020	Indicative Year 2021	Indicative Year 2022
Concrete and earth storm drains desilted	Kilometre of drains		19	30	35	40
Maintenance of Humps to control speed	No. of speed humps		21	25	30	30
Maintenance of existing roads	Kilometre of road maintained		2.5	4.5	5	0.80
Maintenance of existing drains	Kilometre of drains			0.50	0.60	0.70
Improve Traffic and road safety	No. of traffic lights installed		200	250	200	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rehabilitate Roads in the Municipality	Construction of Speed Humps to control speed on access roads to school
Desilting and dredging of storm drains	Construction of U-Drains within the communities of the Municipal
Routine maintenance of existing drainage in the Municipality	Improve road safety through Road line markings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To advise on setting out approval plans for future development of land in the Municipal
- To facilitate and participate in research into planning in the Municipal
- To undertake street naming, numbering of houses and related issues.

2. 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 currently, implementing the street address and house numbering project as part of the Assembly's effort to enhance the process of property identification for an effective revenue mobilization.

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

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

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).

The following are the major issues of the Sub-Programme:

- Inadequate development control measures and delay in the processing of development applications due to technical/procedural challenges
- Delay in the implementation of the street address system due to the consistent controversy of selection of street names
- Lack of Geographical Information System to facilitate the registration of handed properties
- Weak implementation of citizen sensitization programmes on the development permit processes.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Development applications vetted and granted permit	No. of building permits granted		20	30	40	55
Street naming and property addressing project implemented	% of street naming and property addressing project implemented		70%	90%	100%	
Assembly's landed properties surveyed, searched and registered	% compilation		30%	60%	80%	100%
Planning schemes updated	No of updated planning schemes			1	2	3
Linking street naming data to valuation roll from land valuation division	% of work done		100%			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Printing, scanning and digitizing of Municipal Map	Acquisition of Land
Monitor Physical Development within the Municipality	
Print materials for public education and media campaign	
Greening and beautification of the communities.	
Link street addresses data to planning schemes and property data.	
Technical Committee Inspections	
Statutory Planning, Spatial Planning, Technical Meetings, etc	
Hold 4 SAT meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To advise the Assembly on matters relating to works in the District
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To facilitate the construction, repair and maintenance of physical structure of the Assembly
- To facilitate the registration and maintenance of data on public buildings
- To advise and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic wires or work in any street
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

5. 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 based. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

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

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

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections		
		2018	2019	Bud. Year 2020	Indicative Year 2021	Indicative Year 2022
Slums and squatters demolished	No. of times		5	4	3	2
Street lights repaired	No. of units repaired		150	200	250	300
Enforcement of On-Street parking violation	No. of fines		80	60	50	30

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Demolition of unauthorized structures	Mounting of Police Post at Newtown
	Implement 2020 Community Initiated Projects/Self Help Projctcs
	Construction of Community Social Centre
	Acquire land and construct Municipal Court
	Drill 1No. Borehole at ANMA Office premises
	Installation and Maintenance of Streetlights in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.
- The cost centres under this programme are Co-operatives Unit, Culture Unit and Agriculture Department.
- The total number of staff for this programme is Seven (7)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;
- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;
- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;

- To advise the Assemblies on the prohibition, restriction, regulation and licensing on the:
 - i. manufacture
 - ii. distillation
 - iii. sale
 - iv. transportation
 - v. distribution
 - vi. supply
 - vii. possession, and
 - viii. consumption of any alcoholic beverage including "akpeteshie", palm wine and fermented liquors;
- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
 - i. social halls, dance halls and places of entertainment
 - ii. hotels, rest-houses, lodging and eating houses, and
 - iii. Premises or lands where a profession, occupation, trade or business is carried out.

2. 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 NGOs/Donors.

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

The Department under this Sub-Programme is being manned, in acting capacity, by the Municipal Development Planning Officer.

Key issues/challenges

- Lack of staff to carryout programme, especially programmes relating to cultural and tourism.
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training Workshops for NBSSI and Market Women into smaller groups	No. of Workshops held			1	2	4
Workshop on entrepreneurial skills for women group	No. of Workshops held		1	2	2	4
Need assessment for kayayee	No. of beneficiaries		30	50	60	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 3No. Training workshops for Artisans and skilled workers	
Organise 4No. District Implementation Support Team (DIST) meetings	
Organise creative arts Fair	
Organise Vocational training for unemployed youth	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To submit report on the implementation of policies and programmes to the District Assembly;
- To advise the District Assembly on matters related to agricultural development in the district;
- To promote extension services to farmers;
- To Assist and participate in on-farm adaptive research;
- To lead the collection of data for analysis on cost effective farming enterprises;
- To participate in the education and enforcement of legislation on fisheries;
- To promote the formation of viable fishermen associations and assist in fish farming;
- To promote soil and water conservation measures by the appropriate agricultural technology;
- To disseminate and adopt improved soil and water conservation methods;
- To promote agro-forestry development to reduce the incidence of bush fires;
- To promote an effective and integrated water management;
- To assist and facilitate sustained pasture and forage production and act as out grower to farmers;
- To assist development of animal health services infrastructure;
- To facilitate the development, operation and maintenance of livestock water supplies;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animals' diseases;

- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- To advise and encourage crop development through nursery propagation;
- To assist in the development, rehabilitation and maintenance of small scale irrigation schemes;
- To facilitate the assessment of the economic, financial and environmental viability of providing canals;
- To assist the construction, rehabilitation and maintenance offish landing sites;
- To promote agro-processing and storage by;
 - i. Facilitating of the development of programmes and the establishment of close linkage between the various sub-sectors in the district;
 - ii. Supervising the agricultural extension staff in the field;
 - iii. Coordinating the systematic and regular training off routine staff;
 - iv. Monitoring and evaluating of projects;
 - v. Promoting investment in agriculture by assisting to identify and prepare pre-feasibility reports;
 - vi. Developing proposal writing capacity at the district level;
 - vii. Facilitating capacity building at the district level through training, workshops and other related activities; and
 - viii. To assist in supervising projects planned, designed and implement centrally.

2. 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), the District Assemblies Common Fund (DACF) and Donors (CIDA).

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 has a total staff strength of seven (7).

Key issues/challenges

- Land shortage/unavailability
- Low adoption of technology
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train food commodity sellers on the health hazards caused by food adulteration	No. of food commodity sellers trained			30	45	52
Vaccinate pets in the Municipality	No. of pets vaccinated		2,300	500	300	300
Farmers and Fisher folk Day celebration organised			1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
2020 farmers day celebration	Construction of Market (Sheds & Stores) at Kasoa Kuda
Train 20 processors and marketers in post-harvest handling of produce and 30 food commodity sellers on health hazards caused by food adulteration	
Extension officers to conduct home visits	
Educate 20 livestock farmers on zoonotic diseases	
Organise sensitization and training on climate change mitigation and adaptation for 2 women groups	
Train 20 processors and marketers in post-harvest handling of produce and 30 food commodity sellers on health hazards caused by food adulteration	
Train 40 livestock farmers on record keeping and improved housing structures for ruminants	
Organise 14 extension officers to conduct home and farm visits.	
Train 20 back yard farmers on compost preparation and application	
Conduct mass vaccination on rabies for 150 dogs and 50 cats	
Agriculture Planning Session and technical review meeting with 30 stakeholders	
Organise one Municipal Agriculture Planning Session and Technical review meeting with 30 stakeholders	
Embark on tree planting exercise for selected basic schools	
Provide 3 rabbit production groups with logistics to increase rabbit production	
Sensitize program on 1000 sheep and goats on PPR and CBPP	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).
- The total number of staff for this programme is Eleven (11)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
 - i. on fight fires including bush fires
 - ii. take measures to manage the after effects of natural disasters;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
 - i. floods, bush fires, and human settlement fires
 - ii. outbreak of communicable diseases; and
 - iii. Earthquakes and other natural disasters.
- To facilitate the organization of disaster management exercises annually;
- To ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters;
- To facilitate the provision of emergency shelters and services in the event of disasters;
- To consult and collaborate with appropriate agencies, identify disaster zones and take necessary steps by;
- educating people within the areas, and
- preventing development activities which may give rise to disasters in the area;

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- To investigate reports and analyse the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters. The programme will be delivered through education and sensitization of people in the Municipality.

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

The funding sources for the programme are District Assembly's Common Fund and Internally Generated Fund.

The beneficiaries of the programme are all people living in the Municipality.

The total number of staff of the NADMO is Eleven (11).

Key issues/challenges for the sub-programme

- Inadequate office space.
- Lack of logistics such as warehouse facility, transport etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carryout Disaster risk management sensitization exercise	No. of sensitization exercise		2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and awareness creation on Flood, Diseases and Epidemics	
Procure relief items for disaster victims	
Formation and training of DVG's on Simulation exercise and Cardiopulmonary Resuscitation (CPR)	
Fire auditing and education on fire safety measures and best practices	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,662,192		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	65,000		
150401 12.7 Promote public procurement practices that are sustainable	0	862,378		
210101 Reduce environmental pollution	0	903,000		
220101 Enhance application of ICT in national development	0	33,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	40,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	2,856,978		
280101 Develop efficient land administration and management system	0	607,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	499,348		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	170,000		
390202 11.2 Improve transport and road safety	0	270,000		
410101 Deepen political and administrative decentralisation	0	2,317,978		
410201 Improve decentralised planning	0	128,000		
410301 17.1 Strengthen domestic resource mobilisation	0	35,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	67,000		
500102 12.8 Ensure that people everywhere have the relevant information	0	80,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	162,791		
520103 4.2 Ensure quality childhood development, care and pre-primary education	0	10,500		
520105 4.5 Eliminate gender disparities in education and ensure equal access to all levels	0	14,439		
520106 4.a Build and upgrade educational facilities to be child, disabled and gender sensitive	0	600,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,276,951		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	22,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	23,000			
620102 10.2 Promote social, econ., political inclusion	0	3,000			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,087			
640101 Improve human capital development and management	0	409,615			
660201 Build capacity for sports and recreational development	0	5,000			
660301 Ensure sustainable funding sources for growth	13,384,257	0			
Grand Total €	13,384,257	13,384,257	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2020</i>	<i>2019</i>	<i>2019</i>	
402 01 01 001 21	Central Administration, Administration (Assembly Office), Head Office		13,384,257.00	0.00	0.00	0.00
<i>Objective</i>	660301	Ensure sustainable funding sources for growth				
<i>Output</i>	0001	RATES				
Property income [GFS]			651,500.00	0.00	0.00	0.00
1412022	Property Rate		517,500.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		14,000.00	0.00	0.00	0.00
1412024	Unassessed Rate		120,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LICENCES & PERMITS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			740,500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		5,000.00	0.00	0.00	0.00
1422007	Liquor License		2,000.00	0.00	0.00	0.00
1422009	Bakers License		1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		15,000.00	0.00	0.00	0.00
1422016	Lotto Operators		3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		5,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		11,000.00	0.00	0.00	0.00
1422019	Sawmills		2,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		2,000.00	0.00	0.00	0.00
1422023	Communication Centre		2,500.00	0.00	0.00	0.00
1422024	Private Education Int.		15,000.00	0.00	0.00	0.00
1422025	Private Professionals		15,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van		1,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		30,000.00	0.00	0.00	0.00
1422040	Bill Boards		130,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing		10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage		2,000.00	0.00	0.00	0.00
1422044	Financial Institutions		110,000.00	0.00	0.00	0.00
1422045	Commercial Houses		200,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators		1,000.00	0.00	0.00	0.00
1422051	Millers		1,000.00	0.00	0.00	0.00
1422052	Mechanics		2,000.00	0.00	0.00	0.00
1422053	Block Manufacturers		2,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents		1,000.00	0.00	0.00	0.00
1422067	Beers Bars		5,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks		1,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road		2,000.00	0.00	0.00	0.00
1422078	Permit		500.00	0.00	0.00	0.00
1422109	Restaurant License		1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item			Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422149	Auxiliary revenue		160,500.00	0.00	0.00	0.00
Output	0003	FEES & FINES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			253,000.00	0.00	0.00	0.00
1423001	Markets Tolls		15,000.00	0.00	0.00	0.00
1423005	Registration of Contractors		4,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		2,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		25,000.00	0.00	0.00	0.00
1423020	Professional Fee		2,000.00	0.00	0.00	0.00
1423076	Bridge & Roads Tolls		50,000.00	0.00	0.00	0.00
1423077	Change of Business Name		500.00	0.00	0.00	0.00
1423078	Business registration		2,500.00	0.00	0.00	0.00
1423086	Car Stickers		120,000.00	0.00	0.00	0.00
1423087	Car towing		10,000.00	0.00	0.00	0.00
1423157	Donation Fee		5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's		1,000.00	0.00	0.00	0.00
1423527	Tender Documents		15,000.00	0.00	0.00	0.00
1423540	Transfers & Change of Ownership		500.00	0.00	0.00	0.00
Fines, penalties, and forfeits			80,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		40,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines		5,000.00	0.00	0.00	0.00
1430010	Penalty		5,000.00	0.00	0.00	0.00
1430016	Spot fine		30,000.00	0.00	0.00	0.00
Output	0004	RENTS				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income (GFS)			55,000.00	0.00	0.00	0.00
1415002	Ground Rent (Land Commission)		55,000.00	0.00	0.00	0.00
Output	0005	GRANTS				
From foreign governments(Current)			11,604,257.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,294,404.00	0.00	0.00	0.00
1331002	DACF - Assembly		8,669,558.00	0.00	0.00	0.00
1331003	DACF - MP		433,478.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		342,030.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		36,844.00	0.00	0.00	0.00
1331010	DDF-Capacity Building		34,615.00	0.00	0.00	0.00
1331011	District Development Facility		793,328.00	0.00	0.00	0.00
Grand Total			13,384,257.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso North Municipal	0	0	0	13,384,257	13,400,879	13,518,100
GOG Sources	0	0	0	1,356,248	1,369,192	1,369,810
Management and Administration	0	0	0	598,944	604,933	604,933
Social Services Delivery	0	0	0	506,485	511,125	511,550
Infrastructure Delivery and Management	0	0	0	87,215	88,087	88,087
Economic Development	0	0	0	163,604	165,046	165,240
IGF Sources	0	0	0	1,780,000	1,783,678	1,797,800
Management and Administration	0	0	0	1,361,266	1,363,057	1,374,879
Social Services Delivery	0	0	0	263,025	264,495	265,655
Infrastructure Delivery and Management	0	0	0	87,709	88,126	88,586
Economic Development	0	0	0	48,000	48,000	48,480
Environmental Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	493,478	493,478	498,413
Management and Administration	0	0	0	343,478	343,478	346,913
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	8,609,558	8,609,558	8,695,654
Management and Administration	0	0	0	2,532,666	2,532,666	2,557,993
Social Services Delivery	0	0	0	2,068,914	2,068,914	2,089,603
Infrastructure Delivery and Management	0	0	0	3,417,978	3,417,978	3,452,158
Economic Development	0	0	0	440,000	440,000	444,400
Environmental Management	0	0	0	150,000	150,000	151,500
DACF PWD Sources	0	0	0	260,087	260,087	262,688
Social Services Delivery	0	0	0	260,087	260,087	262,688
Economic Development	0	0	0	56,943	56,943	57,512
DDF Sources	0	0	0	827,943	827,943	836,222
Management and Administration	0	0	0	34,615	34,615	34,961
Social Services Delivery	0	0	0	793,328	793,328	801,261
Grand Total						
	0	0	0	13,384,257	13,400,879	13,518,100

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso North Municipal	0	0	0	13,384,257	13,400,879	13,518,100
Management and Administration	0	0	0	4,870,969	4,878,749	4,919,679
SP1: General Administration	0	0	0	3,969,658	3,975,216	4,009,355
21 Compensation of employees [GFS]	0	0	0	555,802	561,360	561,360
211 Wages and salaries [GFS]	0	0	0	546,853	552,322	552,322
21110 Established Position	0	0	0	394,094	398,035	398,035
21111 Wages and salaries in cash [GFS]	0	0	0	66,237	66,899	66,899
21112 Wages and salaries in cash [GFS]	0	0	0	86,522	87,387	87,387
212 Social contributions [GFS]	0	0	0	8,949	9,038	9,038
21210 Actual social contributions [GFS]	0	0	0	8,949	9,038	9,038
22 Use of goods and services	0	0	0	2,571,277	2,571,277	2,596,990
221 Use of goods and services	0	0	0	2,571,277	2,571,277	2,596,990
22101 Materials - Office Supplies	0	0	0	466,277	466,277	470,940
22102 Utilities	0	0	0	55,000	55,000	55,550
22104 Rentals	0	0	0	420,000	420,000	424,200
22105 Travel - Transport	0	0	0	322,000	322,000	325,220
22106 Repairs - Maintenance	0	0	0	188,000	188,000	189,880
22107 Training - Seminars - Conferences	0	0	0	410,000	410,000	414,100
22109 Special Services	0	0	0	240,000	240,000	242,400
22112 Emergency Services	0	0	0	420,000	420,000	424,200
22113	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	83,478	83,478	84,313
282 Miscellaneous other expense	0	0	0	83,478	83,478	84,313
28210 General Expenses	0	0	0	83,478	83,478	84,313
31 Non Financial Assets	0	0	0	759,101	759,101	766,692
311 Fixed assets	0	0	0	759,101	759,101	766,692
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	459,101	459,101	463,692
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2: Finance	0	0	0	101,611	102,207	102,627
21 Compensation of employees [GFS]	0	0	0	59,611	60,207	60,207
211 Wages and salaries [GFS]	0	0	0	57,547	58,122	58,122
21110 Established Position	0	0	0	42,265	42,688	42,688
21111 Wages and salaries in cash [GFS]	0	0	0	15,282	15,435	15,435
212 Social contributions [GFS]	0	0	0	2,064	2,085	2,085
21210 Actual social contributions [GFS]	0	0	0	2,064	2,085	2,085
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP3: Human Resource	0	0	0	476,768	477,440	481,536

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	67,153	67,825	67,825
211 Wages and salaries [GFS]	0	0	0	67,153	67,825	67,825
21110 Established Position	0	0	0	67,153	67,825	67,825
22 Use of goods and services	0	0	0	234,615	234,615	236,961
221 Use of goods and services	0	0	0	234,615	234,615	236,961
22107 Training - Seminars - Conferences	0	0	0	234,615	234,615	236,961
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	322,932	323,886	326,161
21 Compensation of employees [GFS]	0	0	0	95,432	96,386	96,386
211 Wages and salaries [GFS]	0	0	0	95,432	96,386	96,386
21110 Established Position	0	0	0	95,432	96,386	96,386
22 Use of goods and services	0	0	0	227,500	227,500	229,775
221 Use of goods and services	0	0	0	227,500	227,500	229,775
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	174,500	174,500	176,245
22108 Consulting Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	4,041,839	4,047,950	4,082,257
SP2.1 Education, youth & sports and Library services	0	0	0	917,791	917,791	926,969
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
28 Other expense	0	0	0	238,791	238,791	241,179
282 Miscellaneous other expense	0	0	0	238,791	238,791	241,179
28210 General Expenses	0	0	0	238,791	238,791	241,179
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP2.2 Public Health Services and management	0	0	0	1,345,303	1,345,957	1,358,756
21 Compensation of employees [GFS]	0	0	0	65,352	66,006	66,006
211 Wages and salaries [GFS]	0	0	0	65,352	66,006	66,006
21110 Established Position	0	0	0	65,352	66,006	66,006
22 Use of goods and services	0	0	0	67,698	67,698	68,375
221 Use of goods and services	0	0	0	67,698	67,698	68,375
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	61,698	61,698	62,315
31 Non Financial Assets	0	0	0	1,212,253	1,212,253	1,224,376
311 Fixed assets	0	0	0	1,212,253	1,212,253	1,224,376
31112 Nonresidential buildings	0	0	0	962,253	962,253	971,876
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,273,841	1,277,319	1,286,579
21 Compensation of employees [GFS]	0	0	0	347,841	351,319	351,319
211 Wages and salaries [GFS]	0	0	0	330,338	333,641	333,641
21110 Established Position	0	0	0	200,816	202,824	202,824
21111 Wages and salaries in cash [GFS]	0	0	0	129,522	130,817	130,817
212 Social contributions [GFS]	0	0	0	17,503	17,678	17,678
21210 Actual social contributions [GFS]	0	0	0	17,503	17,678	17,678
22 Use of goods and services	0	0	0	926,000	926,000	935,260
221 Use of goods and services	0	0	0	926,000	926,000	935,260
22103 General Cleaning	0	0	0	820,000	820,000	828,200
22105 Travel - Transport	0	0	0	8,000	8,000	8,000
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
SP2.5 Social Welfare and community services	0	0	0	504,904	506,883	509,933
21 Compensation of employees [GFS]	0	0	0	197,878	199,857	199,857
211 Wages and salaries [GFS]	0	0	0	197,878	199,857	199,857
21110 Established Position	0	0	0	197,878	199,857	199,857
22 Use of goods and services	0	0	0	76,939	76,939	77,708
221 Use of goods and services	0	0	0	76,939	76,939	77,708
22107 Training - Seminars - Conferences	0	0	0	59,939	59,939	60,538
22109 Special Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	230,087	230,087	232,388
282 Miscellaneous other expense	0	0	0	230,087	230,087	232,388
28210 General Expenses	0	0	0	230,087	230,087	232,388
Infrastructure Delivery and Management	0	0	0	3,592,902	3,594,191	3,628,831
SP3.1 Urban Roads and Transport services	0	0	0	1,025,000	1,025,000	1,035,250
22 Use of goods and services	0	0	0	550,000	550,000	555,500
221 Use of goods and services	0	0	0	550,000	550,000	555,500
22106 Repairs - Maintenance	0	0	0	550,000	550,000	555,500
31 Non Financial Assets	0	0	0	475,000	475,000	479,750
311 Fixed assets	0	0	0	475,000	475,000	479,750
31113 Other structures	0	0	0	475,000	475,000	479,750
SP3.2 Physical and Spatial Planning	0	0	0	620,903	621,042	627,112
21 Compensation of employees [GFS]	0	0	0	13,903	14,042	14,042
211 Wages and salaries [GFS]	0	0	0	12,249	12,371	12,371
21111 Wages and salaries in cash [GFS]	0	0	0	12,249	12,371	12,371
212 Social contributions [GFS]	0	0	0	1,654	1,671	1,671
21210 Actual social contributions [GFS]	0	0	0	1,654	1,671	1,671
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	32,000	32,000	32,320

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,946,999	1,948,149	1,966,469
21 Compensation of employees [GFS]	0	0	0	115,021	116,171	116,171
211 Wages and salaries [GFS]	0	0	0	111,713	112,830	112,830
21110 Established Position	0	0	0	87,215	88,087	88,087
21111 Wages and salaries in cash [GFS]	0	0	0	24,498	24,743	24,743
212 Social contributions [GFS]	0	0	0	3,308	3,341	3,341
21210 Actual social contributions [GFS]	0	0	0	3,308	3,341	3,341
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,771,978	1,771,978	1,789,698
311 Fixed assets	0	0	0	1,771,978	1,771,978	1,789,698
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	701,978	701,978	708,998
Economic Development	0	0	0	708,547	709,989	715,632
SP4.1 Agricultural Services and Management	0	0	0	643,547	644,989	649,982
21 Compensation of employees [GFS]	0	0	0	144,199	145,641	145,641
211 Wages and salaries [GFS]	0	0	0	144,199	145,641	145,641
21110 Established Position	0	0	0	144,199	145,641	145,641
22 Use of goods and services	0	0	0	199,348	199,348	201,341
221 Use of goods and services	0	0	0	199,348	199,348	201,341
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	118,348	118,348	119,531
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Trade, Industry and Tourism Services	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	170,000	170,000	171,700
SP5.1 Disaster prevention and Management	0	0	0	170,000	170,000	171,700

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	13,384,257	13,400,879	13,518,100

**2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		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		Tot. External
Ayawaso North Municipal Management and Administration	1,284,404	4,479,876	4,665,004	10,699,284	367,788	127,2212	140,000	1,780,000	0	0	0	91,658	793,328	884,886
Central Administration	598,944	2,257,043	619,101	3,475,083	179,054	1,042,212	140,000	1,361,266	0	0	0	34,615	0	34,615
Administration (Assembly Office)	596,115	2,185,043	619,101	3,310,259	161,708	978,712	140,000	1,281,420	0	0	0	34,615	0	34,615
Finance	42,265	0	0	42,265	17,346	35,000	0	52,346	0	0	0	0	0	0
Budget and Rating	42,265	0	0	42,265	17,346	35,000	0	52,346	0	0	0	0	0	0
	50,564	72,000	0	122,564	0	27,500	0	27,500	0	0	0	0	0	150,064
	50,564	72,000	0	122,564	0	27,500	0	27,500	0	0	0	0	0	150,064
Social Services Delivery	464,046	1,242,428	1,018,925	2,725,399	147,025	116,000	0	263,025	0	0	0	0	793,328	4,041,839
Central Administration	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Administration (Assembly Office)	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Education, Youth and Sports	0	155,791	600,000	755,791	0	120,000	0	12,000	0	0	0	0	0	767,791
Education	0	155,791	600,000	755,791	0	7,000	0	7,000	0	0	0	0	0	762,791
Sports	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Health	200,816	897,188	418,925	1,516,939	147,025	93,500	0	240,525	0	0	0	0	793,328	2,550,792
Environmental Health Unit	200,816	840,000	0	1,040,816	147,025	86,000	0	233,025	0	0	0	0	0	1,273,841
Municipal Health Directorate	0	57,198	418,925	476,123	0	7,500	0	7,500	0	0	0	0	793,328	1,276,951
Social Welfare & Community Development	263,230	38,439	0	302,669	0	10,500	0	10,500	0	0	0	0	0	313,169
Social Welfare	263,230	38,439	0	302,669	0	10,500	0	10,500	0	0	0	0	0	313,169
Infrastructure Delivery and Management	87,215	671,000	2,748,978	3,505,193	41,709	46,000	0	87,709	0	0	0	0	0	3,592,902
Physical Planning	0	65,000	500,000	565,000	13,903	42,000	0	55,903	0	0	0	0	0	620,903
Town and Country Planning	0	65,000	500,000	565,000	13,903	42,000	0	55,903	0	0	0	0	0	620,903
Works	87,215	56,000	1,771,978	1,915,193	27,806	40,000	0	31,806	0	0	0	0	0	1,946,999
Public Works	87,215	56,000	1,771,978	1,915,193	27,806	4,000	0	31,806	0	0	0	0	0	1,946,999
Urban Roads	0	550,000	475,000	1,025,000	0	0	0	0	0	0	0	0	0	1,025,000
Economic Development	144,199	159,405	300,000	603,604	0	48,000	0	48,000	0	0	0	0	0	706,547

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	144,199	124,405	300,000	568,604		0	18,000	0	0	0	56,943	
Agriculture	144,199	124,405	300,000	568,604	0	18,000	0	0	0	56,943	0	843,547
Trade, Industry and Tourism	0	35,000	0	35,000	0	30,000	0	0	0	56,943	0	643,547
Trade	0	35,000	0	35,000	0	30,000	0	0	0	0	0	65,000
Environmental Management	0	150,000	0	150,000	0	20,000	0	0	0	0	0	170,000
Disaster Prevention	0	150,000	0	150,000	0	20,000	0	0	0	0	0	170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	
Compensation of employees [GFS]			186,533
Objective	000000	Compensation of Employees	186,533
Program	92001	Management and Administration	186,533
Sub-Program	92001001	SP1: General Administration	186,533
Operation	000000		186,533
Wages and salaries [GFS]			186,533
2111001 Established Post			186,533

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 391,456
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

Compensation of employees [GFS]			129,744
Objective	000000	Compensation of Employees	129,744
Program	92001	Management and Administration	129,744
Sub-Program	92001001	SP1: General Administration	129,744
Operation	000000		129,744

Wages and salaries [GFS]			124,600
2111102	Monthly paid and casual labour		38,078
2111203	Car Maintenance Allowance		5,522
2111238	Overtime Allowance		15,000
2111241	Per Diem and Inconvenience Allowance		21,000
2111243	Transfer Grants		15,000
2111248	Special Allowance/Honorarium		15,000
2111257	Compensatory Allowance		15,000
Social contributions [GFS]			5,144
2121001	13 Percent SSF Contribution		5,144

Use of goods and services			256,712
Objective	410101	Deepen political and administrative decentralisation	256,712
Program	92001	Management and Administration	256,712
Sub-Program	92001001	SP1: General Administration	256,712
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,712

Use of goods and services			11,712
2211203	Emergency Works		11,712
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000

Use of goods and services			10,000
2210902	Official Celebrations		10,000
Operation	910804	910804 - Legislative enactment and oversight	185,000

Use of goods and services			185,000
2210709	Seminars/Conferences/Workshops - Domestic		125,000
2210905	Assembly Members Sitings All		60,000
Operation	910805	910805 - Administrative and technical meetings	45,000

Use of goods and services			45,000
2210709	Seminars/Conferences/Workshops - Domestic		45,000
Operation	910807	910807 - Support to traditional authorities	5,000

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

Other expense			5,000
Objective	410101	Deepen political and administrative decentralisation	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101001	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	
Total By Fund Source			493,478

Use of goods and services 255,000

Objective 410101 Deepen political and administrative decentralisation 255,000

Program 92001 Management and Administration 205,000

Sub-Program 92001001 SP1: General Administration 205,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 105,000

Use of goods and services 105,000

2210102 Office Facilities, Supplies and Accessories 105,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210711 Public Education and Sensitization 50,000

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

Use of goods and services 50,000

2210117 Teaching and Learning Materials 50,000

Other expense 178,478

Objective 410101 Deepen political and administrative decentralisation 178,478

Program 92001 Management and Administration 78,478

Sub-Program 92001001 SP1: General Administration 78,478

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 78,478

Miscellaneous other expense 78,478

2821009 Donations 78,478

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

Miscellaneous other expense 100,000

2821019 Scholarship and Bursaries 100,000

Non Financial Assets 60,000

Objective 410101 Deepen political and administrative decentralisation 60,000

Program 92001 Management and Administration 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001001	SP1: General Administration						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			60,000

Fixed assets									60,000
3112208 Computers and Accessories									25,000
3113108 Furniture & Fittings									35,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 12603 DACF ASSEMBLY

Function Code 70111 Exec. & leg. Organs (cs)

Organisation 4020101001 Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra

Location Code 0321200 Ayawaso North Municipal

Total By Fund Source 573,288

Use of goods and services 573,288

Objective 410101 Deepen political and administrative decentralisation 573,288

Program 92001 Management and Administration 573,288

Sub-Program 92001001 SP1: General Administration 573,288

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 408,288

Use of goods and services 408,288

2211203 Emergency Works 408,288

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210902 Official Celebrations 120,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210114 Rations 25,000

2210509 Other Travel and Transportation 20,000

Total Cost Centre 1,644,755

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,478
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	0321200	Ayawaso North Municipal		

Compensation of employees [GFS] 20,478

Objective	000000	Compensation of Employees		20,478
Program	92001	Management and Administration		20,478
Sub-Program	92001001	SP1: General Administration		20,478
Operation	000000		0.0 0.0 0.0	20,478

Wages and salaries [GFS]				20,478
2111001	Established Post			20,478

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	33,000
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	0321200	Ayawaso North Municipal		

Use of goods and services 33,000

Objective	220101	Enhance application of ICT in national development		33,000
Program	92001	Management and Administration		33,000
Sub-Program	92001001	SP1: General Administration		33,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210203	Telecommunications			5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210606	Maintenance of General Equipment			4,000
2210622	Maintenance of Computer Software			7,500
2210623	Maintenance of Office Equipment			1,500

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210511	Local travel cost			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,000

Total Cost Centre 53,478

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,264
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101003	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Security Unit Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS] 18,264

Objective	000000	Compensation of Employees		18,264
Program	92001	Management and Administration		18,264
Sub-Program	92001001	SP1: General Administration		18,264
Operation	000000		0.0 0.0 0.0	18,264

Wages and salaries [GFS]				16,089
2111102	Monthly paid and casual labour			16,089
Social contributions [GFS]				2,175
2121001	13 Percent SSF Contribution			2,175

Total Cost Centre 18,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	89,868
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			89,868
Compensation of employees [GFS]			89,868
Objective	000000	Compensation of Employees	89,868
Program	92001	Management and Administration	89,868
Sub-Program	92001001	SP1: General Administration	89,868
Operation	000000		89,868

Wages and salaries [GFS]			89,868
2111001	Established Post		89,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	47,000
Organisation	4020101004	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			47,000
Use of goods and services			47,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	47,000
Program	92001	Management and Administration	47,000
Sub-Program	92001001	SP1: General Administration	40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000

Use of goods and services			40,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
Sub-Program	92001002	SP2: Finance	7,000
Operation	911302	911302 - Internal audit operations	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
Total Cost Centre			136,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	4020101005	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			30,000
Use of goods and services			30,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001001	SP1: General Administration	30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	910110	910110 - PROTOCOL SERVICES	20,000

Use of goods and services			20,000
2210509	Other Travel and Transportation		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	4020101005	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			50,000
Use of goods and services			50,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		50,000

Total Cost Centre			80,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 20,478
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	
Compensation of employees [GFS]			20,478
Objective	000000	Compensation of Employees	20,478
Program	92001	Management and Administration	20,478
Sub-Program	92001001	SP1: General Administration	20,478
Operation	000000	0.0 0.0 0.0	20,478
Wages and salaries [GFS]			20,478
2111001 Established Post			20,478

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 220,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	
Use of goods and services			80,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210101 Printed Material and Stationery			15,000
2210102 Office Facilities, Supplies and Accessories			25,000
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			8,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Non Financial Assets			140,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	140,000
Program	92001	Management and Administration	140,000
Sub-Program	92001001	SP1: General Administration	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	140,000
Fixed assets			140,000
3112208 Computers and Accessories			90,000
3112213 Communication equipment			5,000
3113108 Furniture & Fittings			45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra							
Location Code	0321200	Ayawaso North Municipal							
Total By Fund Source									642,378

Use of goods and services										83,277
Objective	150401	12.7 From public procuremnt practices that are sustainable								83,277
Program	92001	Management and Administration								83,277
Sub-Program	92001001	SP1: General Administration								83,277
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					83,277

Use of goods and services										83,277
2210101 Printed Material and Stationery										83,277

Non Financial Assets										559,101
Objective	150401	12.7 From public procuremnt practices that are sustainable								559,101
Program	92001	Management and Administration								559,101
Sub-Program	92001001	SP1: General Administration								559,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					559,101

Fixed assets										559,101
3111204 Office Buildings										20,000
3112101 Motor Vehicle										200,000
3112206 Plant and Machinery										239,101
3112211 Office Equipment										100,000
Total Cost Centre										882,856

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
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	0321200	Ayawaso North Municipal							
Total By Fund Source									44,868

Compensation of employees [GFS]										44,868
Objective	000000	Compensation of Employees								44,868
Program	92001	Management and Administration								44,868
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								44,868
Operation	000000		0.0	0.0	0.0					44,868

Wages and salaries [GFS]										44,868
2111001 Established Post										44,868

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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	0321200	Ayawaso North Municipal							
Total By Fund Source									48,000

Use of goods and services										48,000
Objective	410201	Improve decentralised planning								48,000
Program	92001	Management and Administration								48,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								48,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					13,000

Use of goods and services										13,000
2210509 Other Travel and Transportation										5,000
2210709 Seminars/Conferences/Workshops - Domestic										8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					15,000

Use of goods and services										15,000
2210709 Seminars/Conferences/Workshops - Domestic										15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						80,000
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	0321200	Ayawaso North Municipal							
Use of goods and services									80,000
Objective	410201	Improve decentralised planning							80,000
Program	92001	Management and Administration							80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210511 Local travel cost									20,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210711 Public Education and Sensitization									50,000
Total Cost Centre									172,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4020101008	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal NCCE Unit_Greater Accra							
Location Code	0321200	Ayawaso North Municipal							
Use of goods and services									20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
Total Cost Centre									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	158,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Transport Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				13,700
Objective	000000	Compensation of Employees		13,700
Program	92001	Management and Administration		13,700
Sub-Program	92001001	SP1: General Administration		13,700
Operation	000000		0.0 0.0 0.0	13,700
Wages and salaries [GFS]				12,070
2111102 Monthly paid and casual labour				12,070
Social contributions [GFS]				1,630
2121001 13 Percent SSF Contribution				1,630

Use of goods and services				145,000
Objective	390202	11.2 Improve transport and road safety		145,000
Program	92001	Management and Administration		145,000
Sub-Program	92001001	SP1: General Administration		145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210505 Running Cost - Official Vehicles				15,000
2210509 Other Travel and Transportation				45,000
2210511 Local travel cost				45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210504 Car Rental/Leasing				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Transport Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				125,000
Objective	390202	11.2 Improve transport and road safety		125,000
Program	92001	Management and Administration		125,000
Sub-Program	92001001	SP1: General Administration		125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210503 Fuel and Lubricants - Official Vehicles				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2211304 Insurance of Vehicles				25,000

Total Cost Centre 283,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	85,000
Organisation	4020101010	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Stores Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	85,000
Objective	410101	Deepen political and administrative decentralisation		85,000
Program	92001	Management and Administration		85,000
Sub-Program	92001001	SP1: General Administration		85,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210101	Printed Material and Stationery	85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	120,000
Organisation	4020101010	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Stores Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	120,000
Objective	410101	Deepen political and administrative decentralisation		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210101	Printed Material and Stationery	120,000

Total Cost Centre 205,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	67,153
Organisation	4020101011	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Human Resource Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	67,153
Objective	000000	Compensation of Employees		67,153
Program	92001	Management and Administration		67,153
Sub-Program	92001003	SP3: Human Resource		67,153
Operation	000000		0.0 0.0 0.0	67,153

Wages and salaries [GFS]		67,153
2111001	Established Post	67,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	135,000
Organisation	4020101011	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Human Resource Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	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		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	15,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Other expense 105,000

Objective	640101	Improve human capital development and management		105,000
Program	92001	Management and Administration		105,000
Sub-Program	92001003	SP3: Human Resource		105,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	105,000

Miscellaneous other expense		105,000
2821008	Awards and Rewards	50,000
2821009	Donations	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 240,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101011	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	170,000
Objective	840101	Improve human capital development and management		170,000
Program	92001	Management and Administration		170,000
Sub-Program	92001003	SP3: Human Resource		170,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				100,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

			Other expense	70,000
Objective	840101	Improve human capital development and management		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001003	SP3: Human Resource		70,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821008 Awards and Rewards				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101011	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	34,615
Objective	840101	Improve human capital development and management		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210710 Staff Development				34,615

Total Cost Centre 476,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,069
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101012	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Records Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	25,069
Objective	000000	Compensation of Employees		25,069
Program	92001	Management and Administration		25,069
Sub-Program	92001001	SP1: General Administration		25,069
Operation	000000		0.0 0.0 0.0	25,069

Wages and salaries [GFS]				25,069
2111001 Established Post				25,069

Total Cost Centre 25,069

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,190
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Estates Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS] 31,190

Objective	000000	Compensation of Employees		31,190
Program	92001	Management and Administration		31,190
Sub-Program	92001001	SP1: General Administration		31,190
Operation	000000		0.0 0.0 0.0	31,190

Wages and salaries [GFS]				31,190
2111001	Established Post			31,190

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	75,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Estates Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services 75,000

Objective	410101	Deepen political and administrative decentralisation		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210201	Electricity charges			24,000
2210202	Water			15,000
2210203	Telecommunications			10,000
2210204	Postal Charges			1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	610,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Municipal Estates Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services 610,000

Objective	410101	Deepen political and administrative decentralisation		610,000
Program	92001	Management and Administration		610,000
Sub-Program	92001001	SP1: General Administration		610,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	420,000

Use of goods and services				420,000
2210401	Office Accommodations			350,000
2210402	Residential Accommodations			70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,000

Use of goods and services				190,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			25,000
2210605	Maintenance of Machinery and Plant			50,000
2210607	Repairs of Schools/Colleges			80,000
2211302	Insurance of Office Accommodation			15,000
2211303	Insurance of Property, Plant and Equipment			10,000

Total Cost Centre 716,190

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,478
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101014	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Statistics Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS] 20,478

Objective	000000	Compensation of Employees		20,478
Program	92001	Management and Administration		20,478
Sub-Program	92001001	SP1: General Administration		20,478
Operation	000000		0.0 0.0 0.0	20,478

Wages and salaries [GFS]				20,478
2111001	Established Post			20,478

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101014	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Statistics Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services 20,000

Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101014	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Statistics Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services 20,000

Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

Total Cost Centre 60,478

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	42,265
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	402020001	Ayawaso North Municipal_Finance_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				42,265
Objective	000000	Compensation of Employees		42,265
Program	92001	Management and Administration		42,265
Sub-Program	92001002	SP2: Finance		42,265
Operation	000000		0.0 0.0 0.0	42,265

Wages and salaries (GFS)				42,265
2111001	Established Post			42,265

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	52,346
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	402020001	Ayawaso North Municipal_Finance_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				17,346
Objective	000000	Compensation of Employees		17,346
Program	92001	Management and Administration		17,346
Sub-Program	92001002	SP2: Finance		17,346
Operation	000000		0.0 0.0 0.0	17,346

Wages and salaries (GFS)				15,282
2111102	Monthly paid and casual labour			15,282
Social contributions (GFS)				2,064
2121001	13 Percent SSF Contribution			2,064

Use of goods and services				35,000
Objective	410301	17.1 Strengthen domestic resource mob.		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001002	SP2: Finance		35,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509	Other Travel and Transportation			8,000
2210511	Local travel cost			12,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000

Total Cost Centre 94,611

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70922	Upper-secondary education		
Organisation	4020302006	Ayawaso North Municipal_Education, Youth and Sports_Education_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210509	Other Travel and Transportation			4,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	755,791
Function Code	70922	Upper-secondary education		
Organisation	4020302006	Ayawaso North Municipal_Education, Youth and Sports_Education_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210117	Teaching and Learning Materials	7,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Other expense				138,791
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		138,791
Program	92002	Social Services Delivery		138,791
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		138,791
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	138,791

Miscellaneous other expense		138,791
2821008	Awards and Rewards	10,000
2821019	Scholarship and Bursaries	128,791

Non Financial Assets				600,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets		600,000
3111205	School Buildings	600,000

Total Cost Centre 762,791

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	4020303001	Ayawaso North Municipal_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				5,000
Objective	660201	Build capacity for sports and recreational development		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210103	Refreshment Items	2,000
2210511	Local travel cost	3,000

Total Cost Centre 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	200,816
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				200,816
Objective	000000	Compensation of Employees		200,816
Program	92002	Social Services Delivery		200,816
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,816
Operation	000000		0.0 0.0 0.0	200,816

Wages and salaries [GFS]		200,816
2111001	Established Post	200,816

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	233,025
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				147,025
Objective	000000	Compensation of Employees		147,025
Program	92002	Social Services Delivery		147,025
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		147,025
Operation	000000		0.0 0.0 0.0	147,025

Wages and salaries [GFS]		129,522
2111102	Monthly paid and casual labour	129,522
Social contributions [GFS]		17,503
2121001	13 Percent SSF Contribution	17,503

Use of goods and services				86,000
Objective	5210101	Reduce environmental pollution		78,000
Program	92002	Social Services Delivery		78,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		78,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210301	Cleaning Materials	15,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	53,000

Use of goods and services		53,000		
2210302	Contract Cleaning Service Charges	25,000		
2210709	Seminars/Conferences/Workshops - Domestic	8,000		
2210711	Public Education and Sensitization	20,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210302	Contract Cleaning Service Charges	5,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210302	Contract Cleaning Service Charges	5,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210509	Other Travel and Transportation	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	840,000
Function Code	70740	Public health services		
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				840,000
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Objective	210101	Reduce environmental pollution		825,000
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Program	92002	Social Services Delivery		825,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		825,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000
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Use of goods and services				200,000
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2210301 Cleaning Materials				200,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210711 Public Education and Sensitization				50,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	525,000
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Use of goods and services				525,000
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2210302 Contract Cleaning Service Charges				520,000
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2210709 Seminars/Conferences/Workshops - Domestic				5,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210302 Contract Cleaning Service Charges				50,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
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Program	92002	Social Services Delivery		15,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210711 Public Education and Sensitization				15,000
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Total Cost Centre 1,273,841

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,000
Function Code	70731	General hospital services (IS)		
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				10,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
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Program	92002	Social Services Delivery		10,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210711 Public Education and Sensitization				10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70731	General hospital services (IS)		
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				7,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,500
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Program	92002	Social Services Delivery		7,500
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Sub-Program	92002002	SP2.2 Public Health Services and management		7,500
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Operation	910502	910502 - Clinical services	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210509 Other Travel and Transportation				1,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,500
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Use of goods and services				6,500
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2210711 Public Education and Sensitization				6,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 466,123
Function Code	70731	General hospital services (IS)	
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	47,198
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		47,198
Program	92002	Social Services Delivery		47,198
Sub-Program	92002002	SP2.2 Public Health Services and management		47,198
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,198
Use of goods and services				32,198
2210711 Public Education and Sensitization				32,198
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Non Financial Assets	418,925
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		418,925
Program	92002	Social Services Delivery		418,925
Sub-Program	92002002	SP2.2 Public Health Services and management		418,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	418,925
Fixed assets				418,925
3111201 Hospitals				168,925
3113110 Water Systems				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 793,328
Function Code	70731	General hospital services (IS)	
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Non Financial Assets	793,328
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		793,328
Program	92002	Social Services Delivery		793,328
Sub-Program	92002002	SP2.2 Public Health Services and management		793,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	793,328
Fixed assets				793,328
3111201 Hospitals				508,857
3111207 Health Centres				284,471

		Total Cost Centre	1,276,951
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 163,604
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			144,199
Objective	000000	Compensation of Employees	144,199
Program	92004	Economic Development	144,199
Sub-Program	92004001	SP4.1 Agricultural Services and Management	144,199
Operation	000000		144,199

Wages and salaries [GFS]			144,199
2111001 Established Post			144,199

			Amount (GH¢)
Use of goods and services			19,405
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	19,405
Program	92004	Economic Development	19,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management	19,405
Operation	910301	910301 - Extension Services	13,000

Use of goods and services			13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000
2210711 Public Education and Sensitization			10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	6,405

Use of goods and services			6,405
2210711 Public Education and Sensitization			6,405

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 18,000
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)
Use of goods and services			18,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	18,000
Program	92004	Economic Development	18,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	18,000
Operation	910301	910301 - Extension Services	11,000

Use of goods and services			11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210711 Public Education and Sensitization			6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,000

Use of goods and services			7,000
2210509 Other Travel and Transportation			3,000
2210711 Public Education and Sensitization			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 405,000
Function Code	70421	Agriculture cs		
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
Use of goods and services				105,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		105,000
Program	92004	Economic Development		105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210711 Public Education and Sensitization				12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210116 Chemicals and Consumables				3,000
2210711 Public Education and Sensitization				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Non Financial Assets				300,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		300,000
Program	92004	Economic Development		300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY		<i>Total By Fund Source</i> 56,943
Function Code	70421	Agriculture cs		
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
Use of goods and services				56,943
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		56,943
Program	92004	Economic Development		56,943
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,943
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	16,943
Use of goods and services				16,943
2210711 Public Education and Sensitization				16,943
Total Cost Centre				643,547

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		55,903
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra			
Location Code	0321200	Ayawaso North Municipal			

Compensation of employees [GFS] 13,903

Objective	000000	Compensation of Employees				13,903
Program	92003	Infrastructure Delivery and Management				13,903
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				13,903
Operation	000000		0.0	0.0	0.0	13,903

Wages and salaries [GFS]						12,249
2111102	Monthly paid and casual labour					12,249
Social contributions [GFS]						1,654
2121001	13 Percent SSF Contribution					1,654

Use of goods and services 42,000

Objective	280101	Develop efficient land administration and management system				42,000
Program	92003	Infrastructure Delivery and Management				42,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210509	Other Travel and Transportation					5,000
2210801	Local Consultants Fees					5,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210801	Local Consultants Fees					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		565,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra			
Location Code	0321200	Ayawaso North Municipal			

Use of goods and services 65,000

Objective	280101	Develop efficient land administration and management system				65,000
Program	92003	Infrastructure Delivery and Management				65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210101	Printed Material and Stationery					20,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210801	Local Consultants Fees					10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210509	Other Travel and Transportation					5,000
2210801	Local Consultants Fees					15,000

Non Financial Assets 500,000

Objective	280101	Develop efficient land administration and management system				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				500,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	500,000

Fixed assets						500,000
3113111	Heritage Assets					500,000

Total Cost Centre 620,903

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 295,669
Function Code	71040	Family and children	
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

Compensation of employees [GFS]			263,230
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Objective	000000	Compensation of Employees	263,230
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Program	92002	Social Services Delivery	263,230
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Sub-Program	92002002	SP2.2 Public Health Services and management	65,352
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Operation	000000		0.0	0.0	0.0	65,352
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Wages and salaries [GFS]			65,352
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2111001 Established Post			65,352
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Sub-Program	92002005	SP2.5 Social Welfare and community services	197,878
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Operation	000000		0.0	0.0	0.0	197,878
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Wages and salaries [GFS]			197,878
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2111001 Established Post			197,878
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Use of goods and services			32,439
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	2,000
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Program	92002	Social Services Delivery	2,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210711 Public Education and Sensitization			2,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	8,439
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Program	92002	Social Services Delivery	8,439
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Sub-Program	92002005	SP2.5 Social Welfare and community services	8,439
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500
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Use of goods and services			1,500
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2210711 Public Education and Sensitization			1,500
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	4,939
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Use of goods and services			4,939
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2210711 Public Education and Sensitization			4,939
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	20,000
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Program	92002	Social Services Delivery	20,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000
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Use of goods and services			20,000
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2210711 Public Education and Sensitization			20,000
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Use of goods and services			20,000
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2210711 Public Education and Sensitization			20,000
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Use of goods and services			20,000
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2210711 Public Education and Sensitization			20,000
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Use of goods and services			20,000
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2210711 Public Education and Sensitization			20,000
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Use of goods and services			20,000
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2210711 Public Education and Sensitization			20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services			10,000
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2210902 Official Celebrations			10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
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Use of goods and services			10,000
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2210709 Seminars/Conferences/Workshops - Domestic			5,000
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2210711 Public Education and Sensitization			5,000
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Objective	820102	10.2 Promote social, econ., political inclusion	2,000
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Program	92002	Social Services Delivery	2,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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Use of goods and services			2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	71040	Family and children			10,500
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0321200	Ayawaso North Municipal			

Use of goods and services					10,500
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			4,500	
Program	92002	Social Services Delivery			4,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500

Use of goods and services					4,500
2210711 Public Education and Sensitization					2,500
2210902 Official Celebrations					2,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210902 Official Celebrations					1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210711 Public Education and Sensitization					1,000

Objective	520102	10.2 Promote social, econ., political inclusion			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	71040	Family and children			7,000
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0321200	Ayawaso North Municipal			

Use of goods and services					7,000
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210902 Official Celebrations					4,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	260,087
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Other expense				230,087
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		230,087
Program	92002	Social Services Delivery		230,087
Sub-Program	92002005	SP2.5 Social Welfare and community services		230,087
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	220,087

Miscellaneous other expense				220,087
2821009 Donations				220,087

Total Cost Centre 573,256

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	87,215
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				87,215
Objective	000000	Compensation of Employees		87,215
Program	92003	Infrastructure Delivery and Management		87,215
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		87,215
Operation	000000		0.0 0.0 0.0	87,215

Wages and salaries [GFS]				87,215
2111001 Established Post				87,215

Amount (GH¢)				31,806
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,806
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				27,806
Objective	000000	Compensation of Employees		27,806
Program	92003	Infrastructure Delivery and Management		27,806
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		27,806
Operation	000000		0.0 0.0 0.0	27,806

Wages and salaries [GFS]				24,498
2111102 Monthly paid and casual labour				24,498
Social contributions [GFS]				3,308
2121001 13 Percent SSF Contribution				3,308

Use of goods and services				4,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210412 Rental of Towing Vehicle				2,000
2210509 Other Travel and Transportation				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,827,978
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal Works Public Works Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				56,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		56,000
Program	92003	Infrastructure Delivery and Management		56,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		56,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210409 Rental of Plant and Equipment				26,000
2210412 Rental of Towing Vehicle				25,000
2210509 Other Travel and Transportation				5,000

Non Financial Assets				1,771,978
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,771,978
Program	92003	Infrastructure Delivery and Management		1,771,978
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,771,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,771,978

Fixed assets				1,771,978
3111106 Barracks				70,000
3111204 Office Buildings				1,000,000
3113101 Electrical Networks				100,000
3113110 Water Systems				30,000
3113111 Heritage Assets				571,978
Total Cost Centre				1,946,999

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4021102001	Ayawaso North Municipal Trade, Industry and Tourism Trade Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				30,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4021102001	Ayawaso North Municipal Trade, Industry and Tourism Trade Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				35,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

Total Cost Centre				65,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,564
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021200001	Ayawaso North Municipal_Budget and Rating_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS]				50,564
Objective	000000	Compensation of Employees		50,564
Program	92001	Management and Administration		50,564
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,564
Operation	000000		0.0 0.0 0.0	50,564

Wages and salaries [GFS]				50,564
2111001 Established Post				50,564

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021200001	Ayawaso North Municipal_Budget and Rating_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				27,500
Objective	410101	Deepen political and administrative decentralisation		27,500
Program	92001	Management and Administration		27,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		27,500
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	2,500

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	72,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021200001	Ayawaso North Municipal_Budget and Rating_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services				72,000
Objective	410101	Deepen political and administrative decentralisation		72,000
Program	92001	Management and Administration		72,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		72,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
2210711 Public Education and Sensitization				30,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000
2210801 Local Consultants Fees				25,000

Total Cost Centre

150,064

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4021500001	Ayawaso North Municipal_Disaster Prevention_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4021500001	Ayawaso North Municipal_Disaster Prevention_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210120	Purchase of Petty Tools/Implements	150,000

Total Cost Centre 170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,025,000
Function Code	70451	Road transport	
Organisation	4021600001	Ayawaso North Municipal_Urban Roads_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	550,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	92003	Infrastructure Delivery and Management		550,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		550,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	550,000

Use of goods and services		550,000
2210601	Roads, Driveways and Grounds	250,000
2210610	Maintenance of Drains	300,000

			Non Financial Assets	475,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		475,000
Program	92003	Infrastructure Delivery and Management		475,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		475,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	475,000

Fixed assets		475,000
3111309	Urban Roads	175,000
3111311	Drainage	300,000

Total Cost Centre 1,025,000

Total Vote 13,384,257

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds			Grand Total
	of Employees	of MMDA	Goods/Service	Capex								Goods Service	Capex	Tot. External	
Aywaso North Municipal Management and Administration	1,284,404	4,479,876	4,665,004	10,659,284	367,788	1,272,212	140,000	1,780,000	0	0	0	91,658	793,328	884,986	13,384,257
	598,944	2,257,043	619,101	3,475,983	179,054	1,042,212	140,000	1,361,266	0	0	0	34,615	0	34,615	4,870,969
SP1: General Administration	394,094	1,865,043	619,101	2,879,238	161,708	799,712	140,000	1,091,420	0	0	0	0	0	0	3,966,658
SP2: Finance	42,265	0	0	42,265	17,346	4,200	0	59,346	0	0	0	0	0	0	101,611
SP3: Human Resource	67,133	240,000	0	307,133	0	135,000	0	135,000	0	0	0	34,615	0	34,615	476,768
SP4: Planning, Budgeting, Monitoring and Evaluation	95,432	152,000	0	247,432	0	75,500	0	75,500	0	0	0	0	0	0	322,932
Social Services Delivery	464,046	1,242,026	1,016,925	2,725,939	147,025	116,000	0	263,025	0	0	0	0	793,328	793,328	4,044,859
SP2.1 Education, youth & sports and Library services	0	305,791	600,000	905,791	0	12,000	0	12,000	0	0	0	0	0	0	917,791
SP2.2 Public Health Services and management	65,352	59,198	418,925	543,475	0	6,500	0	6,500	0	0	0	0	793,328	793,328	1,346,303
SP2.3 Environmental Health and sanitation Services	200,616	840,000	0	1,040,616	147,025	86,000	0	233,025	0	0	0	0	0	0	1,273,641
SP2.5 Social Welfare and community services	197,678	37,439	0	235,117	0	9,500	0	9,500	0	0	0	0	0	0	504,904
Infrastructure Delivery and Management	87,215	671,000	2,746,978	3,505,193	41,709	46,000	0	87,709	0	0	0	0	0	0	3,592,902
SP3.1 Urban Roads and Transport services	0	550,000	475,000	1,025,000	0	0	0	0	0	0	0	0	0	0	1,025,000
SP3.2 Physical and Spatial Planning	0	65,000	500,000	565,000	13,903	4,200	0	55,903	0	0	0	0	0	0	620,903
SP3.3 Public Works, rural housing and water management	87,215	56,000	1,771,978	1,915,193	27,806	4,000	0	31,806	0	0	0	0	0	0	1,946,999
Economic Development	144,199	159,405	300,000	603,604	0	46,000	0	46,000	0	0	0	56,943	0	56,943	706,547
SP4.1 Agricultural Services and Management	144,199	124,405	300,000	568,604	0	18,000	0	18,000	0	0	0	56,943	0	56,943	643,547
SP4.2 Trade, Industry and Tourism Services	0	35,000	0	35,000	0	30,000	0	30,000	0	0	0	0	0	0	65,000
Environmental Management	0	150,000	0	150,000	0	20,000	0	20,000	0	0	0	0	0	0	170,000
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	20,000	0	20,000	0	0	0	0	0	0	170,000