



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**AYAWASO CENTRAL MUNICIPAL
ASSEMBLY**



COMPOSITE BUDGET (PROGRAMME BASED BUDGET ESTIMATES)

FOR 2023

Compensation of Employees Expenditure	Total Budget	Goods and Service	Capital
GHC3,072,084.81		GHC5,128,162.10	
	GHC7,164,016.49	GHC15,364,263.40	

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EUGENIA AKPORHOR-AGBENYEGAH
HUDU ISMAIL
MUNICIPAL COORDINATING DIRECTOR
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The ACMA responsibility to deliver improved services to its citizens is reflective of its budget for the annual plan.

In 2022, the Municipal Assembly intends to spend its Internally Generated Funds (IGFs), GoG and donor transfers to implement prioritized needs programmes and projects in the sanitation, economic, education, health, agriculture, social protection and road safety sectors.

These programmes and projects are carefully selected to respond to the prioritized needs of the stakeholders and citizens of the Municipality.

It is having been prepared in line with government's policies and expenditure priorities.

- The Assembly is among the 29 MMDAs in Greater Accra and one of the three (3) Municipalities created in 2019.
- Inaugurated on 21st February 2019 under LI 2366.
- The Assembly is bordered to the East by Ayawaso East and North Municipal Assemblies, to the West by Accra Metropolitan Assembly, to the North by Ayawaso West Municipal Assembly and to the South by Korle Klottey Municipal Assembly.
- The Assembly has a total land size area of 6 kilometers square (1,459 acres).

The District capital of the Assembly is Kokomlemle

Population Structure

ACMA had a total population of 142,322 with an intercensal growth rate of 3.1%.
(PHC 2010)

Projected population in 2021 stands at 184,986 made up of

Females 94,488 (51.9 per cent)

Males 90,498 (48.1 per cent)

Population density is 271 per hectare

The high population growth rate and high population density are largely influenced by the large daily influx of people into the municipality for socio-economic reasons due to

2. VISION

To become environmentally friendly and economically vibrant Municipal Assembly that promotes sustainable development

3. MISSION

To ensure the growth of the Municipal Assembly through a balanced and sustainable development strategy and the creation of an equal opportunity to improve the lives of residents in a conducive socio-economic environment.

4. CORE FUNCTIONS

The Ayawaso Central Municipal Assembly was created to fulfill the following functions as outlined by the Local Governance Act, 2016, Act 936.

- Exercise political and Administrative authority in Municipality.
- Promote local economic development.
- Responsible for the overall development of the Municipality
- Formulate and Execute plans, programs and strategies for the effective mobilization of the resources for development in the Municipality.

- Promote and support productive activity and social development
- Sponsor the education of needy students in the Municipality to fill manpower needs especially social sectors of education and health/Development of basic infrastructure.
- Provide Municipal works and services.
- Responsible for development, improvement of Human Settlement and Environmental management.

5. DISTRICT ECONOMY

Agriculture

Agriculture is urbanized. Nonetheless, the Assembly has made great strides with the Modernization of Agriculture in Ghana (MAG) Project with emphasis on home gardening and poultry, livestock and cat fish rearing.

Road Network

The Municipality has a total length of 342.0 kilometers of roads out of which 129.96 km (38.0%) can be described as deplorable.

Health

- The Municipality is served mainly by private Health Facilities registered under Ghana Health Service.
- Health Facilities include 6 Private Clinics, 1 CHAG Hospital, 1 Maternity home, 17 CHPS Zones and 1 Government Clinic.
- Doctor to patient ratio stands at 1:4,404
- Nurse to patient ratio is 1:1,036
- Major health problems of the municipality are essentially communicable diseases due to poor environmental sanitation.

Education

The Municipality has a total of 103 schools comprising;

- 50 basic and 1 Senior High public schools
- 49 basic and 3 Senior High private schools.
- Gross enrolment target of 98% completion rate at the basic level in 2022 was achieved
- Gender parity index target of 1.0 in 2022 was achieved.
- Water and Sanitation
 - ❖ Only 69.6% of waste generated is collected whilst 30.4% is unattended (burned or deposited into drains)
 - ❖ 53.9% of households use public toilets whilst 4% practice open defecation.
 - ❖ Whilst access to potable water has greatly improved, Sanitation generally remains a challenge in the Municipality

Tourism

The tourism sub-sector though underdeveloped, has immense potential for job creation in the booming tourism related activities and hospitality industry, which the Assembly plans to take advantage of.

Environmental

The Environmental Health and Sanitation Unit of ACMA has put effective measures to ensure cleanliness, congenial, habitable and natural ambience in all human settlements. In view of these, the Assembly has instituted the registration and monitoring of refuse collection by sanitary contractors. The assembly has also put in place registration of refuse bins, distribution and positioning of bins at vantage points. There is also regular checks and disposal of refuse deposited at the various vantage points where the refuse bins are positioned.

6. Key Issues/Challenges

- Poor environmental sanitation and waste management
- Poor drainage system
- Inadequate health and educational infrastructure
- Weak enforcement of planning and building regulations
- Poor market infrastructure
- Low revenue mobilization

7. KEY ACHIEVEMENTS IN 2022

Supplied 400 mono desks to selected basic schools and Accra Technical Training Center

- Repaired 2No. Boreholes for Kotobabi 3 Basic Schools
- Planted 1,775 assorted trees seedlings in the municipality.
- Cleansed 300m unlined drain adjacent Wembley Pub at Kotobabi.
- Successfully prosecuted 65 sanitation cases.
- Launched and successfully rolled out Operation Clean Your Frontage initiative
- Constructed 1,550 meters of drains across the municipality
- Constructed 1No. School Fence wall at Kwame Nkrumah Memorial Basic School, Kokomlemle
- Trained 90 women and youth in alternative livelihood, packaging and backyard gardening
- Trained 20 males and 30 females in livestock and poultry farmers on feed formulation.
- Sensitized staff and Assembly Members on LED to reposition the Assembly for sustained economic growth
- Maintained 500No. street lights

- Expanded Program for immunization on polio and vitamin A supplements
- Sensitized over 200 youth on entrepreneurship and employment programme

Ongoing Projects and Programme :

- Construction of Office complex at Abavana
- Construction of Health and Education Municipal Directorate Office Complex
- Construction of fence wall at Pig Farm Basic School and ANT Experimental School at Accra Newtown
- Rehabilitation of Kwame Nkrumah Basic School at Kokomlemle

8. Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	856,245.00	649,581.96	938,000.00	800,588.82	1,780,000.00	948,324,.94	53.28
Basic Rates	2,000.00	-	2,000.00	1,200.00	20,000.00	2,296.00	11.48
Fees	480,733.00	322,021.00	358,000.00	326,569.66	319,255.00	214,815.00	67
Fines	30,000.00	21,908.00	130,000.00	47,440.90	140,000.00	119,393.57	85.28
Licenses	984,767.00	1,048,824.94	1,685,000.00	1,329,469.63	1,440,245.00	1,117,312.52	83.37
Land	55,000.00	104,152.84	259,000.00	211,307.84	670,500.00	370,149.01	55.2

Rent	36,000.00	40,285.00	100,000.00	100,356.70	130,000.00	69,647.30	53.57
Miscellaneous	60,000.00	93,372.63	30,000.00	46,059.85			
Total	2,502,745.00	2,280,146.37	3,500,000.00	2,861,793.40	4,500,000.00	2,841,938.34	63.15

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,502,745.00	2,280,146.37	3,500.00	2,861,793.40	4,500,000.00	2,841,938.34	63.15
Compensation of Employee	282,000.00	-	1,599,837.25	-	2,076,795.00		-
Goods and Services Transfer	17,438.94	-	69,489.75	-	161,701.00	111,184.05	68.76
Assets Transfer	-	-	-	-	25,180.00		
DACF	6,672,508.64	6,501,993.98	6,908,677.25	2,913,895.65	6,757,152.00	2,565,901.37	37.97
DACF-RFG	662,471.26	50,238.77	846,438.00	735,403.61	645,859.00	1,134,512.80	175.66
MAG	102,148.81	81,940.13	55,388.00	61,487.96	45,088.00	24,046.00	53.33
GARID	-	-	-	-	220,401.00		-
Total	10,239,312.65	8,914,319.25	12,979,830.25	6,572,579.61	14,432,176.00	6,677,582.56	46.27

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	578,417.00	691,129.80	886,327.00	911,357.35	3,062,515.00	536,796.66	17.53
Goods and Service	3,806,009.95	3,706,218.70	6,988,539.50	3,606,006.42	9,297,140.00	3,013,617.42	32.41
Assets	5,854,885.00	3,894,816.29	5,104,963.75	3,603,189.68	2,072,521.00	1,879,180.25	90.67
Total	10,239,311.95	8,292,164.79	12,979,830.25	8,120,553.45	14,432,176.00	5,429,594.33	37.62

**9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- Enhance access to improved and reliable environmental sanitation services
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote agriculture as a viable business among the youth
- Improve popular participation at regional and district levels
- Promote sustainable, spatially integrated,
• balanced and orderly development of human settlements
- Strengthen social protection, especially children, women, persons with disability and the elderly

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2023	2024	2025	2026
Gender Parity Index	Nominal	1:1	1:1	1:1	1:1	1:1	1:1	Gender Parity Index	Nominal	1:1	1:1
Completion Rate	Nominal	100%	95%	100%	98%	100%	98%	Completion Rate	Nominal	100%	95%
Pass Rate	Ratio	100%	90%	100%	93%	100%	100%	Pass Rate	Ratio	100%	90%
Proportion of Health facilities that are functional Hospital	Count							Proportion of Health facilities that are functional Hospital	Count		
CHPS		17	15	17	17	21	17	CHPS		17	15
Clinic		5	5	5	5	5	5	Clinic		5	5

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at August, 2022
Gender Parity Index	Nominal	1:1	1:1	1:1	1:1	1:1	1:1
Completion Rate	Nominal	100%	95%	100%	98%	100%	98%
Pass Rate	Ratio	100%	90%	100%	93%	100%	100%
Proportion of Health facilities that are functional	Count						

Hospital							
CHPS		17	15	17	17	21	17
Clinic		5	5	5	5	5	5
Health Center		0	0	0	0	0	0
Hospital		4	4	4	4	4	4
Proportion of population with valid NHIS card		N/A	N/A	N/A	N/A	N/A	N/A
Ratio of births and deaths registered	Ratio	N/A	N/A	N/A	N/A		

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at August,2022
Percentage of population with sustainable access to safe drinking water sources	Nominal	100%	100%	100%	100%	100%	100%
Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine) ratio				70%	60%	70%	60%
Maternal mortality ratio (Institutional)	Nominal	0	0	0	0	0	0
Malaria case fatality (Institutional)	Nominal	0	0	0	0	0	0
Under 5 years Above 5 years		0	0	0	0.15%	0	0
Cases of child trafficking and abuse	Count	2	1	2	0	5	2

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at August, 2022
Percentage of road network in good condition	Ratio	50%	57%	55%	60%	60%	62%
Percentage of communities covered by electricity	Nominal	100%	100%	100%	100%	100%	100%
Reported cases of crime	Count	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of Annual Action Plan implemented	Nominal	97%	98.4%	98%	97.2%	100%	69%
Percentage of communities affected by disaster		0	N/A	30%	40%	20%	30%
Prevalence of malnutrition							
Severe Acute Malnutrition	Count	0	3	0	1	0	7
Moderate Acute Malnutrition		0	1,056	0	319	0	597
Stunting (moderate)		0	263	0	4	0	3

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Internally Generated Fund (IGF) revenue projection for the assembly in 2023 is estimated at GH¢4,500,000.00. The assembly has adopted various strategies aim at achieving this target. Among these strategies for the various key revenue sources are as follows;

RATES

Undertake mass collection in all the electoral areas the newly created ones.

- Creation of pay points at vantage places
- Issue ID cards to revenue collectors
- Updating of revenue Software to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structure
- Embark on public education and sensitisation with Stakeholders
- Enforcement of building regulations
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions
- Intensification of internal controls, monitoring and supervision
- Motivating revenue collectors through remuneration
- Training of revenue collectors through interpersonal communication

LANDS AND ROYALTIES

- Management will Continue to engage the custodians of Stool land office to enhance revenue mobilisation
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2023 Fee-Fixing Resolution for legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of revenue collectors on interpersonal communication

- Increase public sensitization among the people and also create awareness towards local tax obligation
- Capacity building for revenue collectors
- Employ more revenue collectors
- Formation of taskforce
- Motivate revenue staff through remuneration
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Automate the revenue database using a management information software to enhance monitoring and projections
- Increase the number of Revenue Pay-Points closer to the Rate Payers.
- Provide adequate logistics (cars, computers and IT infrastructure)

FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators are being reviewed
- Embossment of Taxes and all commercial vehicles
- Engagement of additional city guards and taskforce to ensure adequate security for revenue collectors
- Quarterly sensitisation programmes for transport unions are to be implemented

FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking.
- Summon and prosecute defaulters.
- Conduct massive public education and sensitization programmes in all the electoral areas

- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent

RENT AND INVESTMENT

- Plans in place to invest in lorry parks, night tolls etc.
- Creation of lots for on-street parking and improvement of market infrastructure at Mallam Atta and New Town market
- Investing on public parks in the Municipality
- Introduction of “Special Rate” or Development Levies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. The Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate development planning and budgeting functions of the Assembly.
- To provide human resource planning and development.

2. Budget Programme Description

The program seeks to perform core functions by ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of activities in the various departments and quasi institutions under the Assembly.
- To ensure an effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-Programme takes care of the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities in conjunction with the various departments, quasi institutions and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUISEC) is mandated to initiate and implement programmes and strategies to improve public security.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of the Assembly.

Under the sub-Programme, the procurement processes of Goods, Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-Programme will encounter are inadequate, delay and untimely release of funds, lack of office space and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	5	4	3	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	-	-	2	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	3	4	4	4
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4. Budget Sub-Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure 2NO. Pick-Up Motor Vehicle
Procurement of Office Supplies and Consumables	Provision of Office Accommodation for 2NO. Zonal Council
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	MP'S Developmental Projects
Protocol Services	Maintain/Service of IT related Tools
Administrative and Technical Meetings	Procure Basic IT servicing tools for office use
Security Management	Web Hosting Maintenance
Citizens Participation in Local Governance	
Observation and participation of Official celebration	
Procure Printed materials and stationery(includes GCR & Car stickers)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by six (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	9	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	20%	20%	25%	30%	30%

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Prepare and Submit Monthly, Quarterly and annually Financial Statements.	
Training of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff's records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only one (3) staff will carry out the implementation of the sub-Programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-Programme would

further be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Appraisal staff annually	Number of staff appraisal conducted	65	70	80	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
	Number of training workshop held	1	2	4	4	4	4
Salary Administration	Monthly validation ESPV	-	-	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

Standardized Operations	Standardized Projects
Personnel and Staff Management	Quarterly staff audit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programs coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programs and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2021	2022 as at August	Indicative Year 2023	Indicative Year,2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Facilitate the implementation of Government Flagship Programmes
Plan and Budget Preparation
Facilitate Local Economic Development (LED) Intervention
Implementation of NACAP
Monitoring and Evaluation of Programmes and Projects

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-Programme formulates specific policies and implement them in the context of national policies. These policies are deliberated upon by its Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight's role and is assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-Programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of these sub-programs are the Zonal Councils, local communities and the general public.

Efforts of this sub-Programme are however constrained and challenged by office space and inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Indicative 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	3	3	4	4	4
	Number of statutory sub-committee meeting held	2	4	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	-	1	2	2	2	2
	Number of area council supplied with furniture	-	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Protocol Services

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this Programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the Municipality with the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- Improve the quality of teaching and learning in the Municipal Assembly.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.

Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

Co-ordinate the organization and supervision of training programmes for youth in the Municipal Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal Assembly.

Organizational units delivering the sub-Programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and the general public in the Municipality.

3. Budget Sub-Programme Results Statement

- . The table below indicates the main outputs, its indicators and projections by which the 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

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022 as at August	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-		-	2
	Number of school furniture supplied	-	350	1500	2000	2500	3000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-		20	40	60	60

Organize one mock exams for JHS 3 pupils within the municipality	Number of mock exams conducted for JHS	-	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	-	N/A	82%	92%	95%	95%
Performance in sporting activities improved	Place at least 2 nd position in all sporting event organized annually	-	-	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly MEOC meetings	Number of meetings organized	-	-	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Supervision and inspection of education Service delivery

Standardized Projects
Construction of 1NO. 4-Storey Office for GES (FIRST PHASE)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-Programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both urban and the general public in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids which are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Six (6). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Reduce reported cases of malaria annually	% of OPD cases that is malaria	65.13%	70%	85%	95%	98%	98%
HIV prevalence reduction	% of population with HIV	1.8%	1%	Below 1%	Below 1%	Below 1%	Below 1%
Improved environmental sanitation	% of households with toilet facilities	40%	50%	70%	85%	85%	85%
	Number of food vendors tested and certified	307	500	700	700	700	700
	Number communities sensitized	10	20	20	20	20	20
	Number of clean up exercise organized	14	14	14	15	15	15
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management

Standardized Projects
Construction of 1NO. 4-Storey Office for Health (PHASE I)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-Programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the Municipality through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality. Major services to be delivered include;

Facilitating community-based rehabilitation of persons with disabilities.

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

Assist to organize community development programmes to improve and enrich people's life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub-Programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	50	106	120	150	220	220
Social Protection programme (LEAP) improved annually	Number of beneficiaries	15	25	30	45	45	45
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	4	6	6	6	6
	Number of public education on gov't policies, programs and topical issues	2	2	6	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

The sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-Programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-Programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from five (5) to three (3) working days.	-	2	3	3	3	

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- To ensure safe, Clean and healthy Environment for good life
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub-programme deals with the provision of services in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating as well as improving sanitation, good hygiene practices in the Municipality. The department provides, supervises and monitors the execution of sanitation services. The aim is to empower individuals in the municipality to monitor their sanitation conditions and take immediate action when necessary.

The sub-program operations include;

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district

- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is sixteen (16) which comprises six (6) GOG staff and ten (10) IGF staff. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems

The major challenge to the performance of this sub-Programme is the delay in Fund flow to undertake intended programmes.

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's estimates of future performance

Main output	Output indicator	Past Year		Budget year	Projections		
		2021	2022 as at August	2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
Screening of food vendors	No. of food vendors screened	-	5000	6000	6000	6000	6000
Improved environmental sanitation	Number of communities sensitized	5	5	5	5	5	5
	Number of clean up exercise organized	5	5	15	20	25	25

Refuse containers Procured	No. of Refuse containers	100	200	500	500	500	500
Inspection of households and public sanitary facilities	No of Reports submitted	3	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Inspection of households and public sanitary facilities	No. of Reports	3	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Established sanitation courts	Number of individuals/households prosecuted	2	5	8	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Standardized Operations	Standardized Projects
Sanitary Tools, Detergents and Disinfectants	
Undertake fumigation Exercise	Procure 500 Refuse containers
Organize monthly Clean-up Exercise	
Screening of Food Vendors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist capacity building in to provide quality road transport systems for the safe mobility of goods and people.
- Plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Implement development programmes to enhance rural transport through improved urban and market road network.
- Improve service delivery and ensure quality of life in the Municipality.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Urban Roads, Physical Planning and Works Departments.

The Spatial Planning sub-Programme gives advice on national policies on physical planning, land use and development. It basically focuses on human settlement, development and ensuring human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Urban Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by Four (4) officers from Physical Planning Department, Urban Roads and Public Works. The Programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly.

The beneficiaries of the program include dwellers in the Municipality and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objectives

- To plan and ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

2. Budget Sub-Programme Description

The sub-Programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-programmer is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-Programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	12	12	12	12	12	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	6	6	6	6	6

Street signage and Property number plate procured and installed	Street signage and property number plates installed	-	-	150	150	200	200
Community sensitization on the permitting process organized	Report of meetings	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	2000	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System
Updating of Planning Schemes

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing & Water Management.

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nineteen (19) officers which consist of six (6) GOG and thirteen (13) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Building inspection carried out	Number of building inspection done	50	50	55	60	70	70
Community centre constructed	Number of community centres built	-	-	1	1	1	1
footbridge constructed	Number of footbridges constructed	-	-	1	1	1	1
Construct infrastructure constructed	Number of cemeteries constructed	-	-	1	1	1	1
Renovation & Fencing of Court	No. of court fence constructed	-	-	1	1	1	1

Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and procured	140	140	200	220	300	300
		-	-				

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Strengthening of sub-structures
Support development control activities	Maintenance of 1NO. Existing Market within the municipality
	Installation of Transformer at Alajo Astroturf Park at Alajo
	Maintenance of 2NO. Zonal Councils
	Maintenance of Streetlights

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objectives

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

2. Budget Sub-Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme in Ayawaso Central Municipality is GoG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is four (4). The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub programme or the department include delay in releasing of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso Central Municipal Assembly will 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	Outputs Indicator	Past years		Budget Year	Projections			
		2020	2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Routine maintenance of Gravelling of Roads	Km of Roads are graveled	-		34km (10%)	45km (25%)	60km (54%)	60km (54%)	60km (54%)
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	5	10	20	20	20	20	20
Routine maintenance of Paved Roads	Km of roads are paved	100km (64%)	150km (75%)	160km (64%)	80km (75%)	90km (87%)	90km (87%)	90km (87%)
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Graveled and Resealed	Yearly	Yearly	yearly	Yearly	yearly	yearly	yearly
Desilting of drains	Km of drains in the municipality are desilted	3km	20km	10KM in each electoral area	10KM in each electoral area	10KM in each electoral area		

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Driver ways and Ground works of roads	Construction of 1.5m rectangular storm drain along Wembley Pub through Gaza Street to Onyasia main storm drain ch: 0+000 - 0+300
Desilting of drains and culvert	Construction of 0.6m u-drain along St Micheal street (ch: 0+000-0+320 lhs and ch: 0+180-0+320 rhs)
Routine maintenance of roads	Construction of 0.6m u-drain along manager soap road ch: 0+000 - 0+320
Periodic maintenance of roads	Construction of 0.6m u-drain along Ashaladza road ch: 0+000 - 0+345 RHS, ch: 0+00 - 0+200 lhs
Road lines marking	Construction of 0.9m u-drain outfall along Ashaladza to Onyasia main drain road CH: 0+000 - 0+200
Grading and patching of roads and potholes	Construction of 0.6m wide U-Drain from read house to Alajo main Drain ch: 0+000 - 0+420
Replacement of metal gratings	Construction of 0.9m u-drain outfall along Ashaladza to Onyasia main drain road CH: 0+000 - 0+200
	Desilting of selected drain within the municipality
	Construction of 10no. Speed Humps within the municipality
	Gravelling of Alajo North behind Polo Park CH: 0+000 - 0+350
	Construction of 3NO. Lay-Bye on Pig Farm Circle Road
	Provision of 30no. Road signs and other road

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale agribusinesses.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (1) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-Programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	10	20	35	40	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	10	30	50	100	100

Financial / Technical support provided to businesses annually	Number of beneficiaries	6	10	10	10	20	20
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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
Promotion of Small, Medium and Large scale enterprise

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of vegetable production and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it transfers improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Leads the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-Programme is undertaken by One (1) officer with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, officers, untimely release of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the 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 Outputs	Output Indicator	Past Years		Projections				
		2021	2022 as at August	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	5	10	20	20	20	20
Increased vegetable production	Number of seedlings nursed	-	10,000	20,000	50,000	100,000	50,000	100,000
	Number of farmers benefited	-	20	40	100	150	100	150
Quality and quantity of livestock production increase	Number of disease resistant livestock breeds introduced.	-	10	15	20	30	20	30

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Access to Agric. Extension services	Planting of 5,000 vegetables (mushrooms, carrots, cucumber, etc)

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the Municipal is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
-
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff trained on disaster control	Number of staff trained	-	40	45	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	470	500	550	600	600
Municipal Disaster Management Committee meetings	No of municipal Disaster management Committee meetings held	-	-	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-Programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-Programme is from Central Government transfers. The sub-Programme would be beneficial to the entire residents in the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	25	30	30
Re-forestation	Number of seedlings developed and distributed	-	500	500	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,870,613		
130201 17.1 strengthen domestic resource mob.	15,478,072	140,090		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	337,590		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	103,455		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	3,387,667		
390202 11.2 Improve transport and road safety	0	837,840		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	20,975		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	49,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	81,650		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	600,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	30,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	652,900		
550201 2.1 End hunger and ensure access to sufficient food	0	200,724		
550302 16.9 Provide legal identity incl. birth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	258,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	586,860		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	272,780		
620102 10.2 Promote social, econ., political inclusion	0	3,319,938		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	379,224		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	80,463		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	67,575		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	180,728		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>15,478,072</i>	<i>15,478,072</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
409 01 01 001 21				
Central Administration, Administration (Assembly Office),	15,478,071.65	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,835,596.00	0.00	0.00	0.00
1412022 Property Rate	1,652,000.00	0.00	0.00	0.00
1413001 Property Rate	161,596.00	0.00	0.00	0.00
1413002 Basic Rate	22,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	312,850.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,050.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	210,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	96,800.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS,BUILDINGS AND PROPERTIES				
Property income [GFS]	194,420.00	0.00	0.00	0.00
1415002 Ground Rent	102,000.00	0.00	0.00	0.00
1415008 Investment Income	2,420.00	0.00	0.00	0.00
1415052 Market and Stores Rental	90,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	1,602,082.50	0.00	0.00	0.00
1422003 Hawkers License	577.50	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	33,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008 Business Centers	25,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	44,000.00	0.00	0.00	0.00
1422016 Lottery Business	11,000.00	0.00	0.00	0.00
1422017 Hotel Services	57,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	27,500.00	0.00	0.00	0.00
1422019 Timber Products	2,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	55,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	16,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	550.00	0.00	0.00	0.00
1422023 Communication Sevices	85,000.00	0.00	0.00	0.00
1422024 Private Education Int.	77,000.00	0.00	0.00	0.00
1422025 Private Professionals	38,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	60,500.00	0.00	0.00	0.00
1422028 Private Security	120,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	16,500.00	0.00	0.00	0.00
1422030 Entertainment Services	11,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422038	Dress Makers/Tailor Services	55,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	120,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	16,500.00	0.00	0.00	0.00
1422044	Financial Institutions	180,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	175,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	16,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,500.00	0.00	0.00	0.00
1422049	Fitters	8,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	11,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	50,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	13,000.00	0.00	0.00	0.00
1422131	Travel & Tour	22,000.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	15,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	16,500.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	1,100.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	55,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	103,455.00	0.00	0.00	0.00
1423092	Catering services	12,100.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		344,030.00	0.00	0.00	0.00
1422046	Advertising Companies	5,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	24,200.00	0.00	0.00	0.00
1422155	Registration fee	22,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	12,000.00	0.00	0.00	0.00
1423001	Markets Tolls	122,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,100.00	0.00	0.00	0.00
1423010	Export of Commodities	2,200.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	102,000.00	0.00	0.00	0.00
1423013	Refuse Collection	363.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,167.00	0.00	0.00	0.00
1423527	Tender Documents	5,500.00	0.00	0.00	0.00
1423795	Permit/Development Application	22,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		16,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	16,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		17,600.00	0.00	0.00	0.00
1450119	Exchange Gain	17,600.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FOREITS					
Fines, penalties, and forfeits		151,920.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430016	Spot fine	151,920.00	0.00	0.00	0.00
Output	0007 UNIDENTIFIED REVENUES				
	Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	25,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
	From foreign governments(Current)	500,878.00	0.00	0.00	0.00
1311018	World Bank	500,878.00	0.00	0.00	0.00
	From foreign governments(Current)	10,477,195.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,301,016.15	0.00	0.00	0.00
1331002	DACF - Assembly	5,094,000.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,099.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	179,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,144,080.00	0.00	0.00	0.00
Grand Total		15,478,071.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	0	0	0	15,488,072	15,526,778	15,693,452
Management and Administration	0	0	0	6,578,692	6,603,970	6,644,479
	0	0	0	1,741,009	1,758,260	1,758,420
	0	0	0	3,014,383	3,022,410	3,044,527
	0	0	0	700,000	700,000	707,000
	0	0	0	1,028,822	1,028,822	1,039,110
	0	0	0	50,878	50,878	51,387
	0	0	0	43,600	43,600	44,036
Social Services Delivery	0	0	0	2,923,347	2,932,133	3,003,081
	0	0	0	898,944	907,730	907,933
	0	0	0	423,274	423,274	478,007
	0	0	0	1,477,321	1,477,321	1,492,094
	0	0	0	123,808	123,808	125,046
Infrastructure Delivery and Management	0	0	0	5,414,851	5,417,500	5,469,000
	0	0	0	309,894	312,543	312,993
	0	0	0	942,270	942,270	951,693
	0	0	0	2,612,207	2,612,207	2,638,329
	0	0	0	450,000	450,000	454,500
	0	0	0	1,100,480	1,100,480	1,111,485
Economic Development	0	0	0	467,726	469,720	472,403
	0	0	0	211,237	213,232	213,350
	0	0	0	70,740	70,740	71,447
	0	0	0	126,650	126,650	127,917
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	103,455	103,455	104,490
	0	0	0	48,455	48,455	48,940
	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	15,488,072	15,526,778	15,693,452

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso Central Municipal	0	0	0	15,488,072	15,526,778	15,693,452
Management and Administration	0	0	0	6,578,692	6,603,970	6,644,479
SP1: General Administration	0	0	0	5,722,326	5,742,457	5,779,549
21 Compensation of employees [GFS]	0	0	0	2,013,164	2,033,295	2,033,295
211 Wages and salaries [GFS]	0	0	0	1,930,164	1,949,465	1,949,465
21110 Established Position	0	0	0	1,210,436	1,222,540	1,222,540
21111 Wages and salaries in cash [GFS]	0	0	0	636,728	643,095	643,095
21112 Wages and salaries in cash [GFS]	0	0	0	83,000	83,830	83,830
212 Social contributions [GFS]	0	0	0	83,000	83,830	83,830
21210 Actual social contributions [GFS]	0	0	0	83,000	83,830	83,830
22 Use of goods and services	0	0	0	1,965,512	1,965,512	1,985,167
221 Use of goods and services	0	0	0	1,965,512	1,965,512	1,985,167
22101 Materials - Office Supplies	0	0	0	422,519	422,519	426,744
22102 Utilities	0	0	0	95,000	95,000	95,950
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	105,230	105,230	106,282
22105 Travel - Transport	0	0	0	66,400	66,400	67,064
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	266,741	266,741	269,408
22108 Consulting Services	0	0	0	535,000	535,000	540,350
22109 Special Services	0	0	0	290,000	290,000	292,900
22112 Emergency Services	0	0	0	138,622	138,622	140,008
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	414,150	414,150	418,292
282 Miscellaneous other expense	0	0	0	414,150	414,150	418,292
28210 General Expenses	0	0	0	414,150	414,150	418,292
31 Non Financial Assets	0	0	0	1,329,500	1,329,500	1,342,795
311 Fixed assets	0	0	0	1,329,500	1,329,500	1,342,795
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31121 Transport equipment	0	0	0	682,000	682,000	688,820
31122 Other machinery and equipment	0	0	0	97,500	97,500	98,475
SP2: Finance and Audit	0	0	0	515,286	519,038	520,439
21 Compensation of employees [GFS]	0	0	0	375,196	378,948	378,948
211 Wages and salaries [GFS]	0	0	0	375,196	378,948	378,948
21110 Established Position	0	0	0	375,196	378,948	378,948
22 Use of goods and services	0	0	0	130,890	130,890	132,199
221 Use of goods and services	0	0	0	130,890	130,890	132,199
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	102,390	102,390	103,414
28 Other expense	0	0	0	9,200	9,200	9,292
282 Miscellaneous other expense	0	0	0	9,200	9,200	9,292
28210 General Expenses	0	0	0	9,200	9,200	9,292
SP3: Human Resource Management	0	0	0	281,830	282,841	284,649

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	101,102	102,113	102,113
211 Wages and salaries [GFS]	0	0	0	101,102	102,113	102,113
21110 Established Position	0	0	0	101,102	102,113	102,113
22 Use of goods and services	0	0	0	175,728	175,728	177,485
221 Use of goods and services	0	0	0	175,728	175,728	177,485
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	118,728	118,728	119,915
22108 Consulting Services	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	59,250	59,633	59,843
21 Compensation of employees [GFS]	0	0	0	38,275	38,658	38,658
211 Wages and salaries [GFS]	0	0	0	38,275	38,658	38,658
21110 Established Position	0	0	0	38,275	38,658	38,658
22 Use of goods and services	0	0	0	20,975	20,975	21,185
221 Use of goods and services	0	0	0	20,975	20,975	21,185
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	12,175	12,175	12,297
Social Services Delivery	0	0	0	2,923,347	2,932,133	3,003,081
SP2.1 Education, youth & sports and Library services	0	0	0	760,650	760,650	768,257
22 Use of goods and services	0	0	0	130,150	130,150	131,452
221 Use of goods and services	0	0	0	130,150	130,150	131,452
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	35,500	35,500	35,855
22107 Training - Seminars - Conferences	0	0	0	60,150	60,150	60,752
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,500	30,500	30,805
282 Miscellaneous other expense	0	0	0	30,500	30,500	30,805
28210 General Expenses	0	0	0	30,500	30,500	30,805
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	652,900	652,900	709,929
22 Use of goods and services	0	0	0	37,880	37,880	38,259
221 Use of goods and services	0	0	0	37,880	37,880	38,259
22104 Rentals	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	6,600	6,600	6,666
22107 Training - Seminars - Conferences	0	0	0	28,180	28,180	28,462
28 Other expense	0	0	0	15,020	15,020	65,670
282 Miscellaneous other expense	0	0	0	15,020	15,020	65,670
28210 General Expenses	0	0	0	15,020	15,020	65,670

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
SP2.3 Environmental Health and sanitation Services	0	0	0	871,873	878,011	880,591
21 Compensation of employees [GFS]	0	0	0	613,873	620,011	620,011
211 Wages and salaries [GFS]	0	0	0	613,873	620,011	620,011
21110 Established Position	0	0	0	613,873	620,011	620,011
22 Use of goods and services	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	617,925	620,571	624,104
21 Compensation of employees [GFS]	0	0	0	264,681	267,328	267,328
211 Wages and salaries [GFS]	0	0	0	264,681	267,328	267,328
21110 Established Position	0	0	0	264,681	267,328	267,328
22 Use of goods and services	0	0	0	333,243	333,243	336,576
221 Use of goods and services	0	0	0	333,243	333,243	336,576
22101 Materials - Office Supplies	0	0	0	80,463	80,463	81,268
22104 Rentals	0	0	0	5,999	5,999	6,059
22105 Travel - Transport	0	0	0	79,011	79,011	79,801
22107 Training - Seminars - Conferences	0	0	0	167,770	167,770	169,448
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	5,414,851	5,417,500	5,469,000
SP3.1 Roads and Transport services	0	0	0	4,332,527	4,333,598	4,375,853
21 Compensation of employees [GFS]	0	0	0	107,020	108,091	108,091
211 Wages and salaries [GFS]	0	0	0	107,020	108,091	108,091
21110 Established Position	0	0	0	107,020	108,091	108,091
22 Use of goods and services	0	0	0	818,340	818,340	826,523
221 Use of goods and services	0	0	0	818,340	818,340	826,523
22105 Travel - Transport	0	0	0	764,480	764,480	772,125
22107 Training - Seminars - Conferences	0	0	0	43,860	43,860	44,299
22113	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,407,167	3,407,167	3,441,239
311 Fixed assets	0	0	0	3,407,167	3,407,167	3,441,239
31113 Other structures	0	0	0	3,407,167	3,407,167	3,441,239
SP3.2 Physical and Spatial Planning Development	0	0	0	360,915	361,148	364,524
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	337,590	337,590	340,966
221 Use of goods and services	0	0	0	337,590	337,590	340,966
22105 Travel - Transport	0	0	0	14,175	14,175	14,317
22107 Training - Seminars - Conferences	0	0	0	101,915	101,915	102,934
22108 Consulting Services	0	0	0	221,500	221,500	223,715
SP3.3 Public Works, rural housing and water management	0	0	0	721,409	722,755	728,623
21 Compensation of employees [GFS]	0	0	0	134,549	135,895	135,895
211 Wages and salaries [GFS]	0	0	0	134,549	135,895	135,895
21110 Established Position	0	0	0	134,549	135,895	135,895
22 Use of goods and services	0	0	0	62,860	62,860	63,489
221 Use of goods and services	0	0	0	62,860	62,860	63,489
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	52,860	52,860	53,389
31 Non Financial Assets	0	0	0	524,000	524,000	529,240
311 Fixed assets	0	0	0	524,000	524,000	529,240
31112 Nonresidential buildings	0	0	0	154,000	154,000	155,540
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	467,726	469,720	472,403
SP4.1 Agricultural Services and Management	0	0	0	400,151	402,145	404,152
21 Compensation of employees [GFS]	0	0	0	199,427	201,422	201,422
211 Wages and salaries [GFS]	0	0	0	199,427	201,422	201,422
21110 Established Position	0	0	0	199,427	201,422	201,422
22 Use of goods and services	0	0	0	200,724	200,724	202,731
221 Use of goods and services	0	0	0	200,724	200,724	202,731
22101 Materials - Office Supplies	0	0	0	31,859	31,859	32,177
22105 Travel - Transport	0	0	0	32,050	32,050	32,371
22107 Training - Seminars - Conferences	0	0	0	36,815	36,815	37,183
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	67,575	67,575	68,251
22 Use of goods and services	0	0	0	67,575	67,575	68,251
221 Use of goods and services	0	0	0	67,575	67,575	68,251
22104 Rentals	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	17,600	17,600	17,776
22107 Training - Seminars - Conferences	0	0	0	49,175	49,175	49,667

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	103,455	103,455	104,490
SP5.1 Disaster prevention and Management	0	0	0	103,455	103,455	104,490
22 Use of goods and services	0	0	0	103,455	103,455	104,490
221 Use of goods and services	0	0	0	103,455	103,455	104,490
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	32,355	32,355	32,679
Grand Total	0	0	0	15,488,072	15,526,778	15,693,452

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ayawaso Central Municipal	3,067,885	2,083,013	4,010,187	9,161,085	802,728	2,796,394	900,000	4,499,122	0	0	0	153,577	1,550,480	1,704,057	15,488,072
Management and Administration	1,725,009	857,822	887,000	3,469,831	802,728	1,769,155	442,500	3,014,383	0	0	0	94,478	0	94,478	6,578,692
Central Administration	1,210,436	772,047	887,000	2,869,483	802,728	1,576,737	442,500	2,821,965	0	0	0	30,878	0	30,878	5,722,326
Administration (Assembly Office)	1,210,436	772,047	887,000	2,869,483	802,728	1,576,737	442,500	2,821,965	0	0	0	30,878	0	30,878	5,722,326
Finance	375,196	25,000	0	400,196	0	115,090	0	115,090	0	0	0	0	0	0	515,286
	375,196	25,000	0	400,196	0	115,090	0	115,090	0	0	0	0	0	0	515,286
Human Resource	101,102	48,000	0	149,102	0	69,128	0	69,128	0	0	0	63,600	0	63,600	281,830
Human Resource	101,102	48,000	0	149,102	0	69,128	0	69,128	0	0	0	63,600	0	63,600	281,830
Statistics	38,275	12,775	0	51,050	0	8,200	0	8,200	0	0	0	0	0	0	59,250
Statistics	38,275	12,775	0	51,050	0	8,200	0	8,200	0	0	0	0	0	0	59,250
Social Services Delivery	878,554	297,711	1,200,000	2,376,265	0	423,274	0	423,274	0	0	0	0	0	0	2,923,347
Education, Youth and Sports	0	55,000	600,000	655,000	0	105,650	0	105,650	0	0	0	0	0	0	760,650
Education	0	55,000	600,000	655,000	0	105,650	0	105,650	0	0	0	0	0	0	760,650
Health	613,873	72,400	600,000	1,286,273	0	238,500	0	238,500	0	0	0	0	0	0	1,524,773
Office of District Medical Officer of Health	0	22,400	600,000	622,400	0	30,500	0	30,500	0	0	0	0	0	0	652,900
Environmental Health Unit	613,873	50,000	0	663,873	0	208,000	0	208,000	0	0	0	0	0	0	871,873
Social Welfare & Community Development	264,681	165,311	0	429,993	0	64,124	0	64,124	0	0	0	0	0	0	617,925
Office of Departmental Head	264,681	0	0	264,681	0	0	0	0	0	0	0	0	0	0	264,681
Social Welfare	0	157,726	0	157,726	0	39,956	0	39,956	0	0	0	0	0	0	321,490
Community Development	0	7,585	0	7,585	0	24,168	0	24,168	0	0	0	0	0	0	31,753
Birth and Death	0	5,000	0	5,000	0	15,000	0	15,000	0	0	0	0	0	0	20,000
	0	5,000	0	5,000	0	15,000	0	15,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	264,894	734,020	1,923,187	2,922,101	0	484,770	457,500	942,270	0	0	0	0	1,550,480	1,550,480	5,414,851
Physical Planning	23,325	235,700	0	259,025	0	101,890	0	101,890	0	0	0	0	0	0	360,915
Office of Departmental Head	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	23,325
Town and Country Planning	0	235,700	0	235,700	0	101,890	0	101,890	0	0	0	0	0	0	337,590
Works	134,549	15,000	424,000	573,549	0	47,860	100,000	147,860	0	0	0	0	0	0	721,409

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	134,549	0	0	134,549	0	0	0	0	0	0	0	0	0	0	0	134,549
Public Works	0	15,000	424,000	439,000	0	47,860	100,000	147,860	0	0	0	0	0	0	0	586,860
Transport	0	465,320	0	465,320	0	335,020	37,500	372,520	0	0	0	0	0	0	0	837,840
	0	465,320	0	465,320	0	335,020	37,500	372,520	0	0	0	0	0	0	0	837,840
Urban Roads	107,020	18,000	1,499,187	1,624,207	0	0	320,000	320,000	0	0	0	0	1,550,480	1,550,480	0	3,494,687
	107,020	18,000	1,499,187	1,624,207	0	0	320,000	320,000	0	0	0	0	1,550,480	1,550,480	0	3,494,687
Economic Development	199,427	138,460	0	337,887	0	70,740	0	70,740	0	0	0	0	59,099	0	59,099	467,726
Agriculture	199,427	120,460	0	319,887	0	21,165	0	21,165	0	0	0	0	59,099	0	59,099	400,151
	199,427	120,460	0	319,887	0	21,165	0	21,165	0	0	0	0	59,099	0	59,099	400,151
Trade, Industry and Tourism	0	18,000	0	18,000	0	49,575	0	49,575	0	0	0	0	0	0	0	67,575
Trade	0	18,000	0	18,000	0	49,575	0	49,575	0	0	0	0	0	0	0	67,575
Environmental Management	0	55,000	0	55,000	0	48,455	0	48,455	0	0	0	0	0	0	0	103,455
Disaster Prevention	0	55,000	0	55,000	0	48,455	0	48,455	0	0	0	0	0	0	0	103,455
	0	55,000	0	55,000	0	48,455	0	48,455	0	0	0	0	0	0	0	103,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,210,436
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							1,210,436
Objective	000000	Compensation of Employees					1,210,436
Program	92001	Management and Administration					1,210,436
Sub-Program	92001001	SP1: General Administration					1,210,436
Operation	000000		0.0	0.0	0.0		1,210,436
Wages and salaries [GFS]							1,210,436
	2111001	Established Post					1,210,436

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	2,821,965	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Compensation of employees [GFS]							802,728	
Objective	000000	Compensation of Employees					802,728	
Program	92001	Management and Administration					802,728	
Sub-Program	92001001	SP1: General Administration					802,728	
Operation	000000		0.0	0.0	0.0		802,728	
Wages and salaries [GFS]							719,728	
2111102	Monthly paid and casual labour					636,728		
2111213	Watchman Allowance					3,000		
2111238	Overtime Allowance					10,000		
2111242	Travel Allowance					20,000		
2111244	Out of Station Allowance					50,000		
Social contributions [GFS]							83,000	
2121001	13 Percent SSF Contribution					83,000		
Use of goods and services							1,429,237	
Objective	620102	10.2 Promote social, econ., political inclusion					1,261,766	
Program	92001	Management and Administration					1,261,766	
Sub-Program	92001001	SP1: General Administration					1,261,766	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	999,220
Use of goods and services							999,220	
2210201	Electricity charges						25,000	
2210202	Water						10,000	
2210203	Telecommunications						2,000	
2210205	Sanitation Charges						50,000	
2210207	Fire Fighting Accessories						3,000	
2210302	Contract Cleaning Service Charges						6,000	
2210401	Office Accommodations						76,800	
2210404	Hotel Accommodations						10,000	
2210408	Rental of Furniture and Fittings						10,000	
2210502	Maintenance and Repairs - Official Vehicles						5,000	
2210511	Local travel cost						10,000	
2210606	Maintenance of General Equipment						5,000	
2210623	Maintenance of Office Equipment						25,000	
2210706	Library and Subscription						3,000	
2210708	Refreshments						4,850	
2210709	Seminars/Conferences/Workshops - Domestic						57,070	
2210710	Staff Development						15,000	
2210804	Contract appointments						500,000	
2210905	Assembly Members Sitings All						120,000	
2210906	Unit Committee/T. C. M. Allow						20,000	
2211203	Emergency Works						31,500	
2211304	Insurance of Vehicles						10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	34,000
Use of goods and services							34,000	
2210104	Medical Supplies							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210105	Drugs							2,000	
	2210107	Electrical Accessories							5,000	
	2210111	Other Office Materials and Consumables							10,000	
	2210114	Rations							7,000	
	2210116	Chemicals and Consumables							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0	1.0	1.0	40,067
	Use of goods and services								40,067	
	2210408	Rental of Furniture and Fittings							830	
	2210511	Local travel cost							10,700	
	2210708	Refreshments							6,857	
	2210709	Seminars/Conferences/Workshops - Domestic							11,780	
	2210711	Public Education and Sensitization							9,900	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	188,479
	Use of goods and services								188,479	
	2210101	Printed Material and Stationery							90,000	
	2210102	Office Facilities, Supplies and Accessories							73,769	
	2210112	Uniform and Protective Clothing							7,000	
	2210120	Purchase of Petty Tools/Implements							10,000	
	2210708	Refreshments							7,710	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								157,471
Program	92001	Management and Administration								157,471
Sub-Program	92001001	SP1: General Administration								157,471
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	100,000
	Use of goods and services								100,000	
	2210902	Official Celebrations							100,000	
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	1,600
	Use of goods and services								1,600	
	2210711	Public Education and Sensitization							1,600	
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	2,400
	Use of goods and services								2,400	
	2210511	Local travel cost							2,400	
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	7,600
	Use of goods and services								7,600	
	2210404	Hotel Accommodations							7,600	
Operation	911202	911202 - Budget implementation and performance reporting					1.0	1.0	1.0	45,871
	Use of goods and services								45,871	
	2210709	Seminars/Conferences/Workshops - Domestic							39,871	
	2210711	Public Education and Sensitization							6,000	
Objective	660301									10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910801	910801 - Procurement management					1.0	1.0	1.0	10,000
	Use of goods and services								10,000	
	2210708	Refreshments							5,000	
	2210709	Seminars/Conferences/Workshops - Domestic							5,000	
Other expense									147,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	620102	10.2 Promote social, econ., political inclusion							112,500
Program	92001	Management and Administration							112,500
Sub-Program	92001001	SP1: General Administration							112,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				105,000
		Miscellaneous other expense							105,000
		2821007 Court Expenses							10,000
		2821008 Awards and Rewards							5,000
		2821009 Donations							40,000
		2821010 Contributions							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				7,500
		Miscellaneous other expense							7,500
		2821010 Contributions							7,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							35,000
Program	92001	Management and Administration							35,000
Sub-Program	92001001	SP1: General Administration							35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		2821009 Donations							15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
Non Financial Assets									442,500
Objective	620102	10.2 Promote social, econ., political inclusion							442,500
Program	92001	Management and Administration							442,500
Sub-Program	92001001	SP1: General Administration							442,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				442,500
		Fixed assets							442,500
		3112101 Motor Vehicle							382,000
		3112204 Networking and ICT Equipments							55,000
		3112213 Communication equipment							5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Other expense							200,000	
Objective	620102	10.2 Promote social, econ., political inclusion					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					200,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	
Non Financial Assets							500,000	
Objective	620102	10.2 Promote social, econ., political inclusion					500,000	
Program	92001	Management and Administration					500,000	
Sub-Program	92001001	SP1: General Administration					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111205 School Buildings							500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	959,047
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

						Use of goods and services	505,397
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Objective	620102	10.2 Promote social, econ., political inclusion					369,522
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Program	92001	Management and Administration					369,522
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Sub-Program	92001001	SP1: General Administration					369,522
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,122
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Use of goods and services							112,122
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2210205	Sanitation Charges						5,000
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2211203	Emergency Works						107,122
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		14,650
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Use of goods and services							14,650
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2210511	Local travel cost						1,200
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2210704	Hire of Venue						500
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2210708	Refreshments						4,620
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2210709	Seminars/Conferences/Workshops - Domestic						3,500
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2210711	Public Education and Sensitization						4,830
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		242,750
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Use of goods and services							242,750
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2210101	Printed Material and Stationery						25,000
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2210102	Office Facilities, Supplies and Accessories						116,000
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2210108	Construction Material						50,000
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2210112	Uniform and Protective Clothing						11,750
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2210120	Purchase of Petty Tools/Implements						5,000
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2210801	Local Consultants Fees (Companies)						35,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					135,875
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Program	92001	Management and Administration					135,875
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Sub-Program	92001001	SP1: General Administration					135,875
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210902	Official Celebrations						50,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511	Local travel cost						1,500
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2210708	Refreshments						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						6,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		23,600
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Use of goods and services							23,600
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2210511	Local travel cost						6,200
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2210708	Refreshments						17,400
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,200
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					10,200
	2210511	Local travel cost				3,200
	2210708	Refreshments				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	35,875
	Use of goods and services					35,875
	2210511	Local travel cost				10,000
	2210708	Refreshments				12,725
	2210709	Seminars/Conferences/Workshops - Domestic				12,050
	2210711	Public Education and Sensitization				1,100
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	6,200
	Use of goods and services					6,200
	2210511	Local travel cost				1,200
	2210708	Refreshments				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				2,500
Other expense						66,650
Objective	620102	10.2 Promote social, econ., political inclusion				46,650
Program	92001	Management and Administration				46,650
Sub-Program	92001001	SP1: General Administration				46,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000
	Miscellaneous other expense					45,000
	2821009	Donations				25,000
	2821019	Scholarship and Bursaries				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	1,650
	Miscellaneous other expense					1,650
	2821008	Awards and Rewards				1,650
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	20,000
	Miscellaneous other expense					20,000
	2821009	Donations				20,000
Non Financial Assets						387,000
Objective	620102	10.2 Promote social, econ., political inclusion				387,000
Program	92001	Management and Administration				387,000
Sub-Program	92001001	SP1: General Administration				387,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	387,000
	Fixed assets					387,000
	3111204	Office Buildings				50,000
	3112101	Motor Vehicle				300,000
	3112204	Networking and ICT Equipments				37,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	30,878
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							30,878	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						30,878
Program	92001	Management and Administration						30,878
Sub-Program	92001001	SP1: General Administration						30,878
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	30,878
Use of goods and services							30,878	
2210511 Local travel cost							15,000	
2210708 Refreshments							15,878	
Total Cost Centre							5,722,326	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	375,196
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4090200001	Ayawaso Central Municipal Finance Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Compensation of employees [GFS]				375,196
Objective	000000	Compensation of Employees		375,196
Program	92001	Management and Administration		375,196
Sub-Program	92001002	SP2: Finance and Audit		375,196
Operation	000000		0.0 0.0 0.0	375,196
Wages and salaries [GFS]				375,196
2111001 Established Post				375,196
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,090
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4090200001	Ayawaso Central Municipal Finance Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				115,090
Objective	130201	17.1 strengthen domestic resource mob.		115,090
Program	92001	Management and Administration		115,090
Sub-Program	92001002	SP2: Finance and Audit		115,090
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	55,350
Use of goods and services				55,350
2210122 Value Books				25,000
2210708 Refreshments				12,950
2210709 Seminars/Conferences/Workshops - Domestic				17,400
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	44,520
Use of goods and services				44,520
2210708 Refreshments				1,050
2210709 Seminars/Conferences/Workshops - Domestic				43,470
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,220
Use of goods and services				15,220
2210511 Local travel cost				600
2210708 Refreshments				1,620
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4090200001	Ayawaso Central Municipal Finance Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							15,800	
Objective	130201	17.1 strengthen domestic resource mob.						15,800
Program	92001	Management and Administration						15,800
Sub-Program	92001002	SP2: Finance and Audit						15,800
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,800
Use of goods and services							15,800	
2210511 Local travel cost							2,900	
2210708 Refreshments							300	
2210709 Seminars/Conferences/Workshops - Domestic							12,600	
Other expense							9,200	
Objective	130201	17.1 strengthen domestic resource mob.						9,200
Program	92001	Management and Administration						9,200
Sub-Program	92001002	SP2: Finance and Audit						9,200
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	9,200
Miscellaneous other expense							9,200	
2821010 Contributions							9,200	
Total Cost Centre							515,286	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	26,650
Function Code	70912	Primary education						
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							13,650	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						13,650
Program	92002	Social Services Delivery						13,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						13,650
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	13,650
Use of goods and services							13,650	
2210511 Local travel cost							7,500	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,150	
Other expense							13,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						13,000
Program	92002	Social Services Delivery						13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
2821010 Contributions							8,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	55,000
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							37,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					37,500
Program	92002	Social Services Delivery					37,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					37,500
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	22,520
Use of goods and services							22,520
2210704 Hire of Venue							3,000
2210708 Refreshments							18,020
2210711 Public Education and Sensitization							1,500
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	13,500
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210511 Local travel cost							2,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	1,480
Use of goods and services							1,480
2210708 Refreshments							1,480
Other expense							17,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					17,500
Program	92002	Social Services Delivery					17,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,500
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	17,500
Miscellaneous other expense							17,500
2821008 Awards and Rewards							2,500
2821009 Donations							15,000
Total Cost Centre							81,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	79,000
Function Code	70921	Lower-secondary education					
Organisation	4090302003	Ayawaso Central Municipal_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

						Use of goods and services	79,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					49,000
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Program	92002	Social Services Delivery					49,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					49,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
	2210511	Local travel cost					2,500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		31,500
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Use of goods and services							31,500
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210511	Local travel cost					12,000
	2210701	Training Materials					13,000
	2210708	Refreshments					4,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210511	Local travel cost					11,500
	2210708	Refreshments					3,500

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210902	Official Celebrations					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			600,000
Function Code	70921	Lower-secondary education				
Organisation	4090302003	Ayawaso Central Municipal_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
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
3111204 Office Buildings						600,000
<i>Total Cost Centre</i>						679,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					30,500
Function Code	70721	General Medical services (IS)						
Organisation	4090401001	Ayawaso Central Municipal Health Office of District Medical Officer of Health Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						

Use of goods and services								25,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						25,500
Program	92002	Social Services Delivery						25,500
Sub-Program	92002002	SP2.2 Public Health Services and management						25,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			25,500

Use of goods and services								25,500
	2210408	Rental of Furniture and Fittings						3,100
	2210511	Local travel cost						6,600
	2210708	Refreshments						8,200
	2210709	Seminars/Conferences/Workshops - Domestic						7,600

Other expense								5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002002	SP2.2 Public Health Services and management						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
	2821010	Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	622,400
Function Code	70721	General Medical services (IS)					
Organisation	4090401001	Ayawaso Central Municipal Health Office of District Medical Officer of Health Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							12,380
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					12,380
Program	92002	Social Services Delivery					12,380
Sub-Program	92002002	SP2.2 Public Health Services and management					12,380
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	12,380
Use of goods and services							12,380
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							2,380
Other expense							10,020
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,020
Program	92002	Social Services Delivery					10,020
Sub-Program	92002002	SP2.2 Public Health Services and management					10,020
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	5,020
Miscellaneous other expense							5,020
2821009 Donations							5,020
Non Financial Assets							600,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002002	SP2.2 Public Health Services and management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	600,000
Fixed assets							600,000
3111204 Office Buildings							600,000
Total Cost Centre							652,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	613,873
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Compensation of employees [GFS]	613,873	
Objective	000000	Compensation of Employees			613,873	
Program	92002	Social Services Delivery			613,873	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			613,873	
Operation	000000		0.0	0.0	0.0	613,873
Wages and salaries [GFS]					613,873	
2111001 Established Post					613,873	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	208,000
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	208,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			208,000	
Program	92002	Social Services Delivery			208,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			208,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210116 Chemicals and Consumables					10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	107,000

Use of goods and services					107,000	
2210205 Sanitation Charges					70,000	
2210408 Rental of Furniture and Fittings					15,000	
2210511 Local travel cost					14,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					3,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	91,000
Use of goods and services					91,000	
2210511 Local travel cost					31,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70740	Public health services					
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210205 Sanitation Charges						50,000	
Total Cost Centre						871,873	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				211,237
Function Code	70421	Agriculture cs					
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							199,427
Objective	000000	Compensation of Employees					199,427
Program	92004	Economic Development					199,427
Sub-Program	92004001	SP4.1 Agricultural Services and Management					199,427
Operation	000000		0.0	0.0	0.0		199,427
Wages and salaries [GFS]							199,427
2111001 Established Post							199,427
Use of goods and services							11,810
Objective	550201	2.1 End hunger and ensure access to sufficient food					11,810
Program	92004	Economic Development					11,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management					11,810
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		350
Use of goods and services							350
2210708 Refreshments							350
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		11,460
Use of goods and services							11,460
2210511 Local travel cost							4,500
2210701 Training Materials							6,960
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,165
Function Code	70421	Agriculture cs					
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							21,165
Objective	550201	2.1 End hunger and ensure access to sufficient food					21,165
Program	92004	Economic Development					21,165
Sub-Program	92004001	SP4.1 Agricultural Services and Management					21,165
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		18,615
Use of goods and services							18,615
2210102 Office Facilities, Supplies and Accessories							18,225
2210708 Refreshments							390
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,550
Use of goods and services							2,550
2210511 Local travel cost							2,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			108,650
Function Code	70421	Agriculture cs				
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						108,650
Objective	550201	2.1 End hunger and ensure access to sufficient food				108,650
Program	92004	Economic Development				108,650
Sub-Program	92004001	SP4.1 Agricultural Services and Management				108,650
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,650
Use of goods and services						8,650
2210104 Medical Supplies						4,535
2210709 Seminars/Conferences/Workshops - Domestic						4,115
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food				59,099
Program	92004	Economic Development				59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,099
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	59,099
Use of goods and services						59,099
2210102 Office Facilities, Supplies and Accessories						9,099
2210511 Local travel cost						25,000
2210708 Refreshments						25,000
Total Cost Centre						400,151

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	23,325
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4090701001	Ayawaso Central Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							23,325
Objective	000000	Compensation of Employees					23,325
Program	92003	Infrastructure Delivery and Management					23,325
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					23,325
Operation	000000		0.0	0.0	0.0		23,325
Wages and salaries [GFS]							23,325
	2111001	Established Post					23,325
Total Cost Centre							23,325

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4090702001	Ayawaso Central Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							2,000
2210708 Refreshments							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,890
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4090702001	Ayawaso Central Municipal Physical Planning Town and Country Planning Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							101,890
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					101,890
Program	92003	Infrastructure Delivery and Management					101,890
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					101,890
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		67,000
Use of goods and services							67,000
2210708 Refreshments							17,500
2210709 Seminars/Conferences/Workshops - Domestic							38,000
2210711 Public Education and Sensitization							11,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		14,100
Use of goods and services							14,100
2210511 Local travel cost							7,500
2210711 Public Education and Sensitization							6,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,790
Use of goods and services							20,790
2210708 Refreshments							3,290
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210801 Local Consultants Fees (Companies)							14,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			223,700
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4090702001	Ayawaso Central Municipal Physical Planning Town and Country Planning Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						223,700
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				223,700
Program	92003	Infrastructure Delivery and Management				223,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				223,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	86,500
Use of goods and services						86,500
2210511 Local travel cost						4,675
2210708 Refreshments						4,825
2210801 Local Consultants Fees (Companies)						77,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210806 Local Consultants Commission (Individuals)						130,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210709 Seminars/Conferences/Workshops - Domestic						7,200
Total Cost Centre						337,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	264,681
Function Code	70620	Community Development					
Organisation	4090801001	Ayawaso Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							264,681
Objective	000000	Compensation of Employees					264,681
Program	92002	Social Services Delivery					264,681
Sub-Program	92002005	SP2.5 Social Welfare and community services					264,681
Operation	000000		0.0	0.0	0.0		264,681
Wages and salaries [GFS]							264,681
	2111001	Established Post					264,681
Total Cost Centre							264,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	12,805
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Use of goods and services			12,805
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,805
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Program	92002	Social Services Delivery	12,805
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Sub-Program	92002005	SP2.5 Social Welfare and community services	12,805
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	4,475
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			1.0	1.0	1.0	4,475
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Use of goods and services			4,475
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2210511	Local travel cost	600
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2210708	Refreshments	825
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2210709	Seminars/Conferences/Workshops - Domestic	2,750
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2210711	Public Education and Sensitization	300
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Operation	910604	910604 - Child right promotion and protection	8,330
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			1.0	1.0	1.0	8,330
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Use of goods and services			8,330
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2210511	Local travel cost	4,300
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2210708	Refreshments	3,330
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2210709	Seminars/Conferences/Workshops - Domestic	400
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2210711	Public Education and Sensitization	300
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	39,956
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Operation	910106	910106 - GENDER RELATED ACTIVITIES	10,500
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			1.0	1.0	1.0	10,500
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Use of goods and services			10,500
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2210511	Local travel cost	2,900
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2210708	Refreshments	750
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2210709	Seminars/Conferences/Workshops - Domestic	6,850
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Operation	910601	910601 - Social intervention programmes	29,456
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			1.0	1.0	1.0	29,456
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Use of goods and services			29,456
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2210511	Local travel cost	19,211
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2210708	Refreshments	2,135
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2210709	Seminars/Conferences/Workshops - Domestic	5,600
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2210711	Public Education and Sensitization	2,510
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				144,921
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

Use of goods and services							144,921
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					144,921
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Program	92002	Social Services Delivery					144,921
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Sub-Program	92002005	SP2.5 Social Welfare and community services					144,921
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,190
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Use of goods and services							5,190
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	2210708	Refreshments					990
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	2210709	Seminars/Conferences/Workshops - Domestic					4,200
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		24,731
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Use of goods and services							24,731
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	2210708	Refreshments					23,931
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	2210709	Seminars/Conferences/Workshops - Domestic					800
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		115,000
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Use of goods and services							115,000
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	2210511	Local travel cost					35,000
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	2210701	Training Materials					39,250
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	2210708	Refreshments					40,750
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607		Total By Fund Source						123,808
Function Code	71040	Family and children							
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							
Use of goods and services									103,808
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							23,345
Program	92002	Social Services Delivery							23,345
Sub-Program	92002005	SP2.5 Social Welfare and community services							23,345
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				23,345
Use of goods and services									23,345
2210408 Rental of Furniture and Fittings									2,970
2210511 Local travel cost									7,200
2210708 Refreshments									1,275
2210709 Seminars/Conferences/Workshops - Domestic									11,600
2210711 Public Education and Sensitization									300
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							80,463
Program	92002	Social Services Delivery							80,463
Sub-Program	92002005	SP2.5 Social Welfare and community services							80,463
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				80,463
Use of goods and services									80,463
2210119 Household Items									80,463
Other expense									20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821009 Donations									20,000
Total Cost Centre									321,490

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	7,585
Function Code	70620	Community Development						
Organisation	4090803001	Ayawaso Central Municipal Social Welfare & Community Development Community Development Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							7,585	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						7,585
Program	92002	Social Services Delivery						7,585
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,585
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	7,585
Use of goods and services							7,585	
	2210408	Rental of Furniture and Fittings						410
	2210511	Local travel cost						1,600
	2210708	Refreshments						2,375
	2210709	Seminars/Conferences/Workshops - Domestic						1,800
	2210711	Public Education and Sensitization						1,400
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	24,168
Function Code	70620	Community Development						
Organisation	4090803001	Ayawaso Central Municipal Social Welfare & Community Development Community Development Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							24,168	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,168
Program	92002	Social Services Delivery						24,168
Sub-Program	92002005	SP2.5 Social Welfare and community services						24,168
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	24,168
Use of goods and services							24,168	
	2210408	Rental of Furniture and Fittings						2,619
	2210511	Local travel cost						8,200
	2210708	Refreshments						11,030
	2210709	Seminars/Conferences/Workshops - Domestic						2,319
Total Cost Centre							31,753	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	134,549
Function Code	70610	Housing development					
Organisation	4091001001	Ayawaso Central Municipal Works Office of Departmental Head Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							134,549
Objective	000000	Compensation of Employees					134,549
Program	92003	Infrastructure Delivery and Management					134,549
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					134,549
Operation	000000		0.0	0.0	0.0		134,549
Wages and salaries [GFS]							134,549
	2111001	Established Post					134,549
Total Cost Centre							134,549

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal Works Public Works Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			5,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	147,860
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal Works Public Works Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	47,860	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			47,860	
Program	92003	Infrastructure Delivery and Management			47,860	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			47,860	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	47,860

Use of goods and services				47,860
2210511	Local travel cost			5,000
2210708	Refreshments			19,060
2210709	Seminars/Conferences/Workshops - Domestic			23,800

				Non Financial Assets	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111204	Office Buildings			100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	424,000	
Function Code	70610	Housing development						
Organisation	4091002001	Ayawaso Central Municipal Works Public Works Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Non Financial Assets							424,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					424,000	
Program	92003	Infrastructure Delivery and Management					424,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					424,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	424,000
Fixed assets							424,000	
	3111204	Office Buildings					54,000	
	3111304	Markets					100,000	
	3112206	Plant and Machinery					150,000	
	3113104	Utilities Networks					120,000	
Total Cost Centre							586,860	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				49,575
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							49,575
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					49,575
Program	92004	Economic Development					49,575
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					49,575
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		49,575
Use of goods and services							49,575
	2210511	Local travel cost					16,600
	2210701	Training Materials					7,000
	2210708	Refreshments					7,075
	2210709	Seminars/Conferences/Workshops - Domestic					18,900
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				18,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							18,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					18,000
Program	92004	Economic Development					18,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					18,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		18,000
Use of goods and services							18,000
	2210408	Rental of Furniture and Fittings					800
	2210511	Local travel cost					1,000
	2210704	Hire of Venue					3,000
	2210708	Refreshments					4,500
	2210709	Seminars/Conferences/Workshops - Domestic					8,700
Total Cost Centre							67,575

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				372,520
Function Code	70451	Road transport					
Organisation	4091400001	Ayawaso Central Municipal Transport	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							335,020
Objective	390202	11.2 Improve transport and road safety					335,020
Program	92003	Infrastructure Delivery and Management					335,020
Sub-Program	92003001	SP3.1 Roads and Transport services					335,020
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		335,020
Use of goods and services							335,020
2210503 Fuel and Lubricants - Official Vehicles							315,000
2210511 Local travel cost							3,860
2210708 Refreshments							12,160
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Non Financial Assets							37,500
Objective	390202	11.2 Improve transport and road safety					37,500
Program	92003	Infrastructure Delivery and Management					37,500
Sub-Program	92003001	SP3.1 Roads and Transport services					37,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		37,500
Fixed assets							37,500
3111307 Road Signals							37,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				465,320
Function Code	70451	Road transport					
Organisation	4091400001	Ayawaso Central Municipal Transport	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							465,320
Objective	390202	11.2 Improve transport and road safety					465,320
Program	92003	Infrastructure Delivery and Management					465,320
Sub-Program	92003001	SP3.1 Roads and Transport services					465,320
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		465,320
Use of goods and services							465,320
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							405,000
2210511 Local travel cost							7,620
2210708 Refreshments							7,700
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211304 Insurance of Vehicles							10,000
Total Cost Centre							837,840

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				48,455	
Function Code	70360	Public order and safety n.e.c						
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							48,455	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					48,455	
Program	92005	Environmental Management					48,455	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					48,455	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	48,455
Use of goods and services							48,455	
	2210511	Local travel cost					21,500	
	2210708	Refreshments					26,417	
	2210711	Public Education and Sensitization					538	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							55,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					55,000	
Program	92005	Environmental Management					55,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
	2210119	Household Items					45,000	
	2210408	Rental of Furniture and Fittings					4,600	
	2210708	Refreshments					4,940	
	2210709	Seminars/Conferences/Workshops - Domestic					460	
Total Cost Centre							103,455	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	125,020
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal Urban Roads Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Compensation of employees [GFS]	107,020
Objective	000000	Compensation of Employees			107,020
Program	92003	Infrastructure Delivery and Management			107,020
Sub-Program	92003001	SP3.1 Roads and Transport services			107,020
Operation	000000		0.0 0.0 0.0		107,020
Wages and salaries [GFS]					107,020
2111001 Established Post					107,020

				Use of goods and services	18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		18,000
Use of goods and services					18,000
2210511 Local travel cost					3,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	320,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal Urban Roads Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	320,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			320,000
Program	92003	Infrastructure Delivery and Management			320,000
Sub-Program	92003001	SP3.1 Roads and Transport services			320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		320,000
Fixed assets					320,000
3111309 Urban Roads					320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,499,187
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Non Financial Assets 1,499,187

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,499,187
Program	92003	Infrastructure Delivery and Management		1,499,187
Sub-Program	92003001	SP3.1 Roads and Transport services		1,499,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,499,187

Fixed assets				1,499,187
3111309	Urban Roads			715,000
3111311	Drainage			784,187

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	450,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Non Financial Assets 450,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003001	SP3.1 Roads and Transport services		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111311	Drainage			450,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,100,480
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Non Financial Assets 1,100,480

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,100,480
Program	92003	Infrastructure Delivery and Management		1,100,480
Sub-Program	92003001	SP3.1 Roads and Transport services		1,100,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,100,480

Fixed assets				1,100,480
3111309	Urban Roads			1,100,480

<i>Total Cost Centre</i>	3,494,687
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	71090	Social protection n.e.c.						
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							15,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					15,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210408 Rental of Furniture and Fittings							5,000	
2210511 Local travel cost							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							5,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Total Cost Centre							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	109,102		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							
Compensation of employees [GFS]							101,102		
Objective	000000	Compensation of Employees					101,102		
Program	92001	Management and Administration					101,102		
Sub-Program	92001003	SP3: Human Resource Management					101,102		
Operation	000000		0.0	0.0	0.0		101,102		
Wages and salaries [GFS]							101,102		
2111001 Established Post							101,102		
Use of goods and services							8,000		
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					8,000		
Program	92001	Management and Administration					8,000		
Sub-Program	92001003	SP3: Human Resource Management					8,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
2210511 Local travel cost							3,000		
2210708 Refreshments							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	69,128
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				64,128
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			64,128	
Program	92001	Management and Administration			64,128	
Sub-Program	92001003	SP3: Human Resource Management			64,128	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	52,028

Use of goods and services				52,028
	2210408	Rental of Furniture and Fittings		10,000
	2210704	Hire of Venue		2,000
	2210708	Refreshments		40,028

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,100
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Use of goods and services				12,100
	2210709	Seminars/Conferences/Workshops - Domestic		6,100
	2210801	Local Consultants Fees (Companies)		6,000

Other expense				5,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001003	SP3: Human Resource Management			5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
	2821010	Contributions		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				40,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001003	SP3: Human Resource Management			40,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000

Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210801 Local Consultants Fees (Companies)							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				43,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							43,600
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					43,600
Program	92001	Management and Administration					43,600
Sub-Program	92001003	SP3: Human Resource Management					43,600
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		25,600
Use of goods and services							25,600
2210704 Hire of Venue							8,000
2210708 Refreshments							17,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210801 Local Consultants Fees (Companies)							18,000
Total Cost Centre							281,830

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				46,275
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							38,275
Objective	000000	Compensation of Employees					38,275
Program	92001	Management and Administration					38,275
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					38,275
Operation	000000		0.0	0.0	0.0	38,275	
Wages and salaries [GFS]							38,275
2111001 Established Post							38,275
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				8,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							8,200
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,200
Program	92001	Management and Administration					8,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,200	
Use of goods and services							8,200
2210511 Local travel cost							4,800
2210708 Refreshments							3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	4,775
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4091901001	Ayawaso Central Municipal_ Statistics_ Statistics_ Statistics_ Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							4,775	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						4,775
Program	92001	Management and Administration						4,775
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						4,775
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	2,750
Use of goods and services							2,750	
2210709 Seminars/Conferences/Workshops - Domestic							2,750	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	2,025
Use of goods and services							2,025	
2210709 Seminars/Conferences/Workshops - Domestic							2,025	
Total Cost Centre							59,250	
Total Vote							15,488,072	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ayawaso Central Municipal	3,067,885	2,083,013	4,010,187	9,161,085	802,728	2,796,394	900,000	4,499,122	0	0	0	153,577	1,550,480	1,704,057	15,488,072
Management and Administration	1,725,009	857,822	887,000	3,469,831	802,728	1,769,155	442,500	3,014,383	0	0	0	94,478	0	94,478	6,578,692
SP1: General Administration	1,210,436	772,047	887,000	2,869,483	802,728	1,576,737	442,500	2,821,965	0	0	0	30,878	0	30,878	5,722,326
SP2: Finance and Audit	375,196	25,000	0	400,196	0	115,090	0	115,090	0	0	0	0	0	0	515,286
SP3: Human Resource Management	101,102	48,000	0	149,102	0	69,128	0	69,128	0	0	0	63,600	0	63,600	281,830
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	38,275	12,775	0	51,050	0	8,200	0	8,200	0	0	0	0	0	0	59,250
Social Services Delivery	878,554	297,711	1,200,000	2,376,265	0	423,274	0	423,274	0	0	0	0	0	0	2,923,347
SP2.1 Education, youth & sports and Library services	0	55,000	600,000	655,000	0	105,650	0	105,650	0	0	0	0	0	0	760,650
SP2.2 Public Health Services and management	0	22,400	600,000	622,400	0	30,500	0	30,500	0	0	0	0	0	0	652,900
SP2.3 Environmental Health and sanitation Services	613,873	50,000	0	663,873	0	208,000	0	208,000	0	0	0	0	0	0	871,873
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	15,000	0	15,000	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	264,681	165,311	0	429,993	0	64,124	0	64,124	0	0	0	0	0	0	617,925
Infrastructure Delivery and Management	264,894	734,020	1,923,187	2,922,101	0	484,770	457,500	942,270	0	0	0	0	1,550,480	1,550,480	5,414,851
SP3.1 Roads and Transport services	107,020	483,320	1,499,187	2,089,527	0	335,020	357,500	692,520	0	0	0	0	1,550,480	1,550,480	4,332,527
SP3.2 Physical and Spatial Planning Development	23,325	235,700	0	259,025	0	101,890	0	101,890	0	0	0	0	0	0	360,915
SP3.3 Public Works, rural housing and water management	134,549	15,000	424,000	573,549	0	47,860	100,000	147,860	0	0	0	0	0	0	721,409
Economic Development	199,427	138,460	0	337,887	0	70,740	0	70,740	0	0	0	59,099	0	59,099	467,726
SP4.1 Agricultural Services and Management	199,427	120,460	0	319,887	0	21,165	0	21,165	0	0	0	59,099	0	59,099	400,151
SP4.2 Trade, Tourism and Industrial Development	0	18,000	0	18,000	0	49,575	0	49,575	0	0	0	0	0	0	67,575
Environmental Management	0	55,000	0	55,000	0	48,455	0	48,455	0	0	0	0	0	0	103,455
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	48,455	0	48,455	0	0	0	0	0	0	103,455

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ayawaso Central Municipal	8,139,329	8,139,329	8,271,222
1_No Poverty	376,235	376,235	379,998
10_Reduce Inequality	3,319,938	3,319,938	3,353,137
11_Sustainable Cities and Communities	1,175,430	1,175,430	1,187,184
16_Peace, Justice, and Strong Institutions	399,224	399,224	403,216
17_Partnerships for the Goals	161,065	161,065	162,676
2_Zero Hunger	200,724	200,724	202,731
3_Good Health and Well-Being	652,900	652,900	709,929
4_Quality Education	760,650	760,650	768,257
6_Clean Water and Sanitation	258,000	258,000	260,580
8_Decent Work and Economic Growth	248,303	248,303	250,786
9_Industry, Innovation, and Infrastructure	586,860	586,860	592,729
Grand Total	0	0	0
	8,139,329	8,139,329	8,271,222

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso Central Municipal	0	0	0	11,617,459	11,617,459	11,784,133
9101 - Generic Operations	0	0	0	9,080,733	9,080,733	9,222,040
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,261,342	1,261,342	1,273,955
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	44,000	44,000	44,440
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	63,867	63,867	64,506
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	631,229	631,229	637,541
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,165	20,165	20,367
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	280,000	280,000	282,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	18,000	18,000	18,180
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	206,000	206,000	258,560
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,546,130	6,546,130	6,611,591
9102 - TRADE AND INDUSTRY	0	0	0	67,575	67,575	68,251
910202 - Trade Development and Promotion	0	0	0	67,575	67,575	68,251
9103 - AGRICULTURE	0	0	0	100,724	100,724	101,731
910301 - Extension Services	0	0	0	18,965	18,965	19,155
910302 - Surveillance and Management of Diseases and Pests	0	0	0	81,759	81,759	82,576
9104 - EDUCATION	0	0	0	130,650	130,650	131,957
910402 - Supervision and inspection of Education Delivery	0	0	0	50,520	50,520	51,025
910403 - Development of youth, sports and culture	0	0	0	63,650	63,650	64,287
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	16,480	16,480	16,645
9105 - HEALTH	0	0	0	17,400	17,400	17,574
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,400	17,400	17,574
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	252,615	252,615	255,141
910601 - Social intervention programmes	0	0	0	72,801	72,801	73,529
910603 - Community mobilization	0	0	0	7,585	7,585	7,661
910604 - Child right promotion and protection	0	0	0	57,229	57,229	57,801
910605 - Combating domestic violence and human trafficking	0	0	0	115,000	115,000	116,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	103,455	103,455	104,490
910701 - Disaster management	0	0	0	103,455	103,455	104,490
9108 - CENTRAL ADMINISTRATION	0	0	0	141,078	141,078	142,489
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910805 - Administrative and technical meetings	0	0	0	1,600	1,600	1,616
910806 - Security management	0	0	0	15,000	15,000	15,150
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	12,400	12,400	12,524
910810 - Plan and budget preparation	0	0	0	62,078	62,078	62,699
9109 - WASTE MANAGEMENT	0	0	0	248,000	248,000	250,480
910901 - Environmental sanitation Management	0	0	0	157,000	157,000	158,570
910903 - Liquid waste management	0	0	0	91,000	91,000	91,910
9110 - PHYSICAL PLANNING	0	0	0	172,090	172,090	173,811
911002 - Land use and Spatial planning	0	0	0	144,100	144,100	145,541
911003 - Street Naming and Property Addressing System	0	0	0	27,990	27,990	28,270
9111 - WORKS	0	0	0	62,860	62,860	63,489
911101 - Supervision and regulation of infrastructure development	0	0	0	62,860	62,860	63,489
9112 - BUDGET AND RATING	0	0	0	98,146	98,146	99,127
911201 - Budget preparation and Coordination	0	0	0	10,200	10,200	10,302
911202 - Budget implementation and performance reporting	0	0	0	81,746	81,746	82,563
911203 - Rating and Billing	0	0	0	6,200	6,200	6,262
9113 - FINANCE	0	0	0	140,090	140,090	141,491
911301 - Treasury and accounting activities	0	0	0	55,350	55,350	55,904
911302 - Internal audit operations	0	0	0	60,320	60,320	60,923
911303 - Revenue collection and management	0	0	0	24,420	24,420	24,664
9115 - TRANSPORT	0	0	0	800,340	800,340	808,343
911501 - Management of transport services	0	0	0	800,340	800,340	808,343
9117 - Department of Statistics	0	0	0	20,975	20,975	21,185

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	10,750	10,750	10,858
911702 - Coordination and Harmonization of data	0	0	0	8,200	8,200	8,282
911703 - training on methods and statistical concept	0	0	0	2,025	2,025	2,045
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	180,728	180,728	182,535
911802 - Performance Management	0	0	0	77,628	77,628	78,404
911803 - Staff Training and skills development	0	0	0	103,100	103,100	104,131
Grand Total	0	0	0	11,617,459	11,617,459	11,784,133

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	11,700,459	11,701,289	11,867,963
	83,000	83,830	83,830
	83,000	83,830	83,830
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,261,342	1,261,342	1,273,955
	1,104,220	1,104,220	1,115,262
	157,122	157,122	158,693
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	44,000	44,000	44,440
	44,000	44,000	44,440
910104 - INFORMATION, EDUCATION AND COMMUNICATION	63,867	63,867	64,506
	47,567	47,567	48,043
	16,300	16,300	16,463
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	631,229	631,229	637,541
	188,479	188,479	190,364
	200,000	200,000	202,000
	242,750	242,750	245,178
910106 - GENDER RELATED ACTIVITIES	20,165	20,165	20,367
	4,475	4,475	4,520
	10,500	10,500	10,605
	5,190	5,190	5,242
910107 - OFFICIAL / NATIONAL CELEBRATIONS	280,000	280,000	282,800
	130,000	130,000	131,300
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	18,000	18,000	18,180
	18,000	18,000	18,180
910111 - DATA COLLECTION	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	206,000	206,000	258,560
	12,000	12,000	12,120
	107,500	107,500	159,075
	86,500	86,500	87,365
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,546,130	6,546,130	6,611,591
	900,000	900,000	909,000
	500,000	500,000	505,000
	3,515,187	3,515,187	3,550,339
	80,463	80,463	81,268
	450,000	450,000	454,500
	1,100,480	1,100,480	1,111,485

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	67,575	67,575	68,251
	49,575	49,575	50,071
	18,000	18,000	18,180
910301 - Extension Services	18,965	18,965	19,155
	350	350	354
	18,615	18,615	18,801
910302 - Surveillance and Management of Diseases and Pests	81,759	81,759	82,576
	11,460	11,460	11,575
	2,550	2,550	2,576
	8,650	8,650	8,737
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	50,520	50,520	51,025
	10,500	10,500	10,605
	40,020	40,020	40,420
910403 - Development of youth, sports and culture	63,650	63,650	64,287
	50,150	50,150	50,652
	13,500	13,500	13,635
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	16,480	16,480	16,645
	15,000	15,000	15,150
	1,480	1,480	1,495
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,400	17,400	17,574
	17,400	17,400	17,574
910601 - Social intervention programmes	72,801	72,801	73,529
	29,456	29,456	29,751
	43,345	43,345	43,778
910603 - Community mobilization	7,585	7,585	7,661
	7,585	7,585	7,661
910604 - Child right promotion and protection	57,229	57,229	57,801
	8,330	8,330	8,413
	24,168	24,168	24,410
	24,731	24,731	24,978
910605 - Combating domestic violence and human trafficking	115,000	115,000	116,150
	115,000	115,000	116,150
910701 - Disaster management	103,455	103,455	104,490
	48,455	48,455	48,940
	55,000	55,000	55,550
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	1,600	1,600	1,616
	1,600	1,600	1,616
910806 - Security management	15,000	15,000	15,150
	15,000	15,000	15,150
910807 - Support to traditional authorities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	12,400	12,400	12,524
	2,400	2,400	2,424
	10,000	10,000	10,100
910810 - Plan and budget preparation	62,078	62,078	62,699
	7,600	7,600	7,676
	23,600	23,600	23,836
	30,878	30,878	31,187
910901 - Environmental sanitation Management	157,000	157,000	158,570
	107,000	107,000	108,070
	50,000	50,000	50,500
910903 - Liquid waste management	91,000	91,000	91,910
	91,000	91,000	91,910
911002 - Land use and Spatial planning	144,100	144,100	145,541
	14,100	14,100	14,241
	130,000	130,000	131,300
911003 - Street Naming and Property Addressing System	27,990	27,990	28,270
	20,790	20,790	20,998
	7,200	7,200	7,272
911101 - Supervision and regulation of infrastructure development	62,860	62,860	63,489
	15,000	15,000	15,150
	47,860	47,860	48,339
911201 - Budget preparation and Coordination	10,200	10,200	10,302
	10,200	10,200	10,302
911202 - Budget implementation and performance reporting	81,746	81,746	82,563
	45,871	45,871	46,330
	35,875	35,875	36,234
911203 - Rating and Billing	6,200	6,200	6,262
	6,200	6,200	6,262
911301 - Treasury and accounting activities	55,350	55,350	55,904
	55,350	55,350	55,904

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations				60,320	60,320	60,923
				44,520	44,520	44,965
				15,800	15,800	15,958
911303 - Revenue collection and management				24,420	24,420	24,664
				15,220	15,220	15,372
				9,200	9,200	9,292
911501 - Management of transport services				800,340	800,340	808,343
				335,020	335,020	338,370
				465,320	465,320	469,973
911701 - Data and information dissemination				10,750	10,750	10,858
				8,000	8,000	8,080
				2,750	2,750	2,778
911702 - Coordination and Harmonization of data				8,200	8,200	8,282
				8,200	8,200	8,282
911703 - training on methods and statistical concept				2,025	2,025	2,045
				2,025	2,025	2,045
911802 - Performance Management				77,628	77,628	78,404
				52,028	52,028	52,548
				25,600	25,600	25,856
911803 - Staff Training and skills development				103,100	103,100	104,131
				8,000	8,000	8,080
				17,100	17,100	17,271
				40,000	40,000	40,400
				20,000	20,000	20,200
				18,000	18,000	18,180
Grand Total	0	0	0	11,700,459	11,701,289	11,867,963

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ayawaso Central Municipal	11,700,459	11,701,289	11,867,963
70111 Exec. & leg. Organs (cs)	3,792,162	3,792,992	3,830,084
	2,102,237	2,103,067	2,123,259
	700,000	700,000	707,000
	959,047	959,047	968,637
	30,878	30,878	31,187
70112 Financial & fiscal affairs (CS)	341,793	341,793	345,211
	16,000	16,000	16,160
	192,418	192,418	194,342
	69,775	69,775	70,473
	20,000	20,000	20,200
	43,600	43,600	44,036
70133 Overall planning & statistical services (CS)	337,590	337,590	340,966
	12,000	12,000	12,120
	101,890	101,890	102,909
	223,700	223,700	225,937
70360 Public order and safety n.e.c	103,455	103,455	104,490
	48,455	48,455	48,940
	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	67,575	67,575	68,251
	49,575	49,575	50,071
	18,000	18,000	18,180
70421 Agriculture cs	200,724	200,724	202,731
	11,810	11,810	11,928
	21,165	21,165	21,377
	108,650	108,650	109,737
	59,099	59,099	59,690
70451 Road transport	4,225,507	4,225,507	4,267,762
	18,000	18,000	18,180
	692,520	692,520	699,445
	1,964,507	1,964,507	1,984,152
	450,000	450,000	454,500
	1,100,480	1,100,480	1,111,485
70610 Housing development	586,860	586,860	592,729
	15,000	15,000	15,150
	147,860	147,860	149,339
	424,000	424,000	428,240

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	31,753	31,753	32,071
	7,585	7,585	7,661
	24,168	24,168	24,410
70721 General Medical services (IS)	652,900	652,900	709,929
	30,500	30,500	81,305
	622,400	622,400	628,624
70740 Public health services	258,000	258,000	260,580
	208,000	208,000	210,080
	50,000	50,000	50,500
70912 Primary education	81,650	81,650	82,467
	26,650	26,650	26,917
	55,000	55,000	55,550
70921 Lower-secondary education	679,000	679,000	685,790
	79,000	79,000	79,790
	600,000	600,000	606,000
71040 Family and children	321,490	321,490	324,705
	12,805	12,805	12,933
	39,956	39,956	40,356
	144,921	144,921	146,370
	123,808	123,808	125,046
71090 Social protection n.e.c.	20,000	20,000	20,200
	15,000	15,000	15,150
	5,000	5,000	5,050
Grand Total	0	0	0
	11,700,459	11,701,289	11,867,963

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	11,700,459	11,701,289	11,867,963
70111 Exec. & leg. Organs (cs)	3,792,162	3,792,992	3,830,084
70112 Financial & fiscal affairs (CS)	341,793	341,793	345,211
70133 Overall planning & statistical services (CS)	337,590	337,590	340,966
70360 Public order and safety n.e.c	103,455	103,455	104,490
70411 General Commercial & economic affairs (CS)	67,575	67,575	68,251
70421 Agriculture cs	200,724	200,724	202,731
70451 Road transport	4,225,507	4,225,507	4,267,762
70610 Housing development	586,860	586,860	592,729
70620 Community Development	31,753	31,753	32,071
70721 General Medical services (IS)	652,900	652,900	709,929
70740 Public health services	258,000	258,000	260,580
70912 Primary education	81,650	81,650	82,467
70921 Lower-secondary education	679,000	679,000	685,790
71040 Family and children	321,490	321,490	324,705
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	11,700,459	11,701,289	11,867,963

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AYAWASO CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:15,364,263.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	GAR/ACMA/WKS/004/2021	4-STOREY OFFICE COMPLEX FOR EDUCATION & HEALTH		65	2,602,194.00	1,120,167.64	1,482,026.36	1,200,000.00			
		CONSTRUCTION OF 0.90/0.60M U-DRAIN BEHIND ALAJO PARK		100	544,512.93	475,560.72	68,952.21				
		REHABILITATION OF 2-STOREY 12UNIT CLASS ROOM BLOCK		35	599,999.82	89,999.97	514,499.85				
		CONSTRUCTION OF 0.6M U-DRAIN & WALKWAY AT WEMBLEY		100	394,719.00	-	394,719.00				

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: AYAWASO CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT(DACF-RFG)											
Approved Budget:15,364,263.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	GR/ACMA/WKS/011/2021	CONSTRUCTION OF 1.2M DOUBLE CELL PIPE CULVERT		95	241,024.60	12,051.23	228,973.37				
		CONSTRUCTION OF FENCE WALL AT PIGFARM BASIC SCHOOL		100	259,022.40	233,866.63	25,155.77				
		CONSTRUCTION OF FENCE WALL AT EXPERIMENTAL BASIC SCHOOL		100	219,500.40	199,906.60	19,593.80				

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate 1 no.6-unit classroom block with store and office at Alajo Cluster of Schools	6-unit classroom block with stores and office	IGF	600,000.00	None
2	Construct/Rent office accomodation for sub structure	3 unit office and stores	IGF	700,000.00	None
3	Undertake gravelling of 3No. Lay bye on Pig Farm Circle Road	gravelling of 3No. Lay bye	DACF/DACF-RFG	195,000.00	None
4	Replace and Repair broken drain slabs	repairs and replacement of slabs	DACF/DACF-RFG	200,000.00	None
5	Gravelling of Alajo North behind Polo Park CH: 0+000-0+350	350m gravelling of park	DACF/DACF-RFG	250,000.00	None
6	Construct 10 No. Speed humps at selected locations	10 no. speed humps	DACF/DACF-RFG	150,000.00	None
			IGF	270,000.00	None
7	Construct 0.6M wide U-drain from Red House to Alajo main drain CH: 0+000-0+420	420m 0.6m wide U-Drain	DACF/DACF-RFG	418,150.00	None

8	Construct 0.9M U-drain outfall along Ashaladza to Onyasia main drain road CH:0+000-0+200	200m 0.9M U-drain outfall	DACF/DACF-RFG	418,150.00	None
9	Construct 0.6M U-drain along Ashaladza road CH: 0+000-0+345 RHS, CH: 0+00-0+200 LHS	345m 0.6M U-drain (RHS)	DACF/DACF-RFG	448,405.40	None
		200m 0.6M U-drain (LHS)			
10	Construct 0.6M U-drain along Manager Soap Road CH: 0+000-0+320	320m 0.6m U-drain	DACF/DACF-RFG	311,183.00	None
11	Construct 0.6M U-drain along St. Michael Street (CH:0+000-0+320 LHS and CH: 0+180-0+320 RHS)	320m 0.6m U-drain (LHS)	DACF/DACF-RFG	391,251.70	None
		500m 0.6m U-drain			
12	Construct 1.5M rectangular storm drain along Wembley Pub through Gaza street to Onyasia main storm drain CH: 0+000-0+300	300m 1.5 rectangular storm drain	Donor (GARID Proj)	1,200,480.00	None