| | | | | mount (GH¢) |
|----------------------|----------------|--|---|-------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | + | GOG | Total By Fund Source | 1,257,045 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | == | |
| Organisation | 4090101001 | Ayawaso Central Municipal_Central Administration | n_Administration (Assembly Office)Greater | Accra |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | Col | mpensation of employees [GFS] | 1,257,045 |
| Objective 000000 | Compensati | n of Employees | | 1,257,045 |
| Program 92001 | Managem | ent and Administration | | 1,257,045 |
| Sub-Program 920 | 001001 SP1: | eneral Administration | ==== | 1,257,045 |
| Operation 0000 | 000 | | 0.0 0.0 0.0 | 1,257,045 |
| Wages and | salaries [GFS] | | | 1,257,045 |
| 21 | 11001 Establis | ned Post | ļ | 1.257.045 |

| | | | | | | Amou | nt (GH¢) |
|--|--|----------------------|---|---|-------|------------|--------------------|
| Institution Fund Type/Source Function Code | 01 12200 70111 | _ T' | Government of Ghana Sector IGF Exec. & leg. Organs (cs) | | ource |] | 1,311,850 |
| Organisation | 409010 | 1001 | Ayawaso Central Municipal_Central Adminis | stration_Administration (Assembly Office) | Great | er Accra | |
| Location Code | 032820 | 0 | Ayawaso Central Municipal | | | | |
| | | | | Compensation of employees [6 | 3FS] | | 416,000 |
| Objective 000000 | Com | pensatio | on of Employees | | | | 416,000 |
| Program 92001 | M | lanagem | ent and Administration | | | 1; | |
| Sub-Program 920 | 001001 | SP1: 0 | Seneral Administration | ===== | | JI | 416,000 334,000 |
| Operation 0000 | 000 | <u> </u> | | 0.0 0.0 | 0 | 0.0 | 334,000 |
| | | | | | | | |
| Wages and | - | _ | anid and annual labour | | | | 270,500 |
| | | - | paid and casual labour n and Inconvenience Allowance | | | | 200,000 20,000 |
| | | Transfe | | | | | 500 |
| 21 | 11248 | Special | Allowance/Honorarium | | | | 50,000 |
| Social contri | butions [| GFS] | | | | | 63,500 |
| 21 | 21001 | 13 Perc | ent SSF Contribution | | | | 20,000 |
| _ | | | Service Benefit (ESB/Ex-Gratia) | | | | 43,500 |
| Sub-Program 920 | 001002 | SP2: F | inance | | | L | 80,000 |
| Operation 0000 | 000 | <u> </u> | | 0.0 0.0 | 0 | 0.0 | 80,000 |
| Wages and | salaries [| GFS] | | | | | 80,000 |
| = | - | _ | Committees /Commissions Allownace | | | | 80,000 |
| Sub-Program 920 | 001003 | SP3: I | luman Resource | | | | 2,000 |
| Operation 0000 | 000 | <u> </u> | | 0.0 0.0 | 0 | 0.0 | 2,000 |
| Wages and | aalariaa [| OE01 | | | | | 2 222 |
| | | | nent- *Enlistment into Security Forces) | | | | 2,000 2,000 |
| | | | | Use of goods and serv | ices | | 769,850 |
| Objective 13020 | | strength | en domestic resource mob. | | L | T | |
| | <u> </u> | | | | | <u> </u> | 113,500 |
| Program 92001 | ^M | lanagem | ent and Administration | | | | 113,500 |
| Sub-Program 920 | 001001 | SP1: 0 | General Administration | ===== | | | 113,500 |
| | | | | | | | |
| Operation 9101 | 101 91 | 0101 - IN | TERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 | 1 | .0 | 113,500 |
| Use of good | s and sei | vices | | | | | 113,500 |
| ū | | | sed Stock | | | | 15,000 |
| 22 | 10401 | Office A | ccommodations | | | | 40,000 |
| 22 | 10402 | Residen | tial Accommodations | | | | 40,000 |
| | | | of Office Equipment | | | | 3,000 |
| | | | commodations | | | | 3,000 |
| | | | of Vehicles | | | | 3,000 |
| | | Rental c Bank Ch | of Furniture and Fittings | | | | 7,000 2,500 |
| | | | entralised planning | | | <u> </u> | 2,300 |
| Objective 41020 | <u>- </u> | | | | | <u> </u> | 401,850 |
| Program 92001 | | anagem | ent and Administration | | | | 401,850 |
| Sub-Program 920 | 001001 | SP1: 0 | E E E E E E E E E E E E E E E E E E E | | | | 401,850 |
| | | | | | | | |

| Use of goods and services 78, 2210101 Printed Mutation and Stationery 71, 2210102 Medical Supplies 22, 2210102 Purity 2210102 Medical Supplies 22, 2210102 Purity 2210102 | Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 78,000 |
|--|--|--------------|-----|----------|-------------|
| 2210101 | | | | <u> </u> | . — — — — – |
| 2210140 Modraid Spipiles 221017 Electrical Accessories 4.0 4.0 4.0 5.7 (4.0 4. | | | | | 78,000 |
| 221015 Drugs 1.0 1.0 1.0 1.0 57,0 | • | | | | 71,000 |
| 210107 Section 1,0 1,0 51,0 | | | | | 2,000 |
| Depart D | - | | | | 1,000 |
| Use of goods and services 2210902 Official Celebrations 514, | | | | | 4,000 |
| 210902 101018 1 | peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 51,000 |
| | Use of goods and services | | | | 51,000 |
| Use of goods and services 2210510 Cher Night allowances 50, | 2210902 Official Celebrations | | | | 51,000 |
| 2210510 Other Night allowances Solid | Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECT | CTS 1.0 | 1.0 | 1.0 | 63,000 |
| 2210510 Other Night allowances 8,0 | Use of goods and services | | | | 63,000 |
| 2210511 Local travel cost 5,1 | 2210510 Other Night allowances | | | | 50,000 |
| 2210999 Operational Enhancement Expenses 5, 5, 6, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, | 2210511 Local travel cost | | | | 8,000 |
| Use of goods and services 221062 Repairs of Residential Buildings 76,6 | 2210909 Operational Enhancement Expenses | | | | 5,000 |
| 2210515 Foreign Travel Cost and Expenses 2,0 | Operation 910110 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 2,000 |
| 2210515 Foreign Travel Cost and Expenses 2,0 | Line of goods and conjugat | | | | 2 000 |
| Use of goods and services 109,000 1, | | | | | 2,000 |
| Use of goods and services 76,6 | | ADING OF 4.0 | 4.0 | | 2,000 |
| 2210602 Repairs of Residential Buildings 1,1 | peration 910115 STATE TO PERISTING ASSETS | ADING OF 1.0 | 1.0 | 1.0 | 76,000 |
| 2210603 Repairs of Office Buildings 54, 2210606 Maintenance of Furniture and Fixtures 3, 22106106 Maintenance of Furniture and Fixtures 5, 2210621 Security Gardgets 5, 2211202 Refurbishment Contingency 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 6, 6, 6, 7, 7, 7, 7, 7, 7, 7, 7, | Use of goods and services | | | | 76,000 |
| 2210604 Maintenance of Furniture and Fixtures 3,1 | 2210602 Repairs of Residential Buildings | | | | 1,000 |
| 2210606 Maintenance of General Equipment 2210621 Security Gardgets 5, | 2210603 Repairs of Office Buildings | | | | 54,000 |
| 221021 Security Gardgets 2211202 Refurbishment Contingency 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, | 2210604 Maintenance of Furniture and Fixtures | | | | 3,000 |
| 2211202 Refurbishment Contingency 5, | 2210606 Maintenance of General Equipment | | | | 8,000 |
| 2211202 Refurbishment Contingency 5, | 2210621 Security Gardgets | | | | 5,000 |
| Use of goods and services 109,6 | 2211202 Refurbishment Contingency | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 104,1 2210709 Seminars/Conferences/Workshops (Foreign) 5,5 | Decration 910801 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 109,850 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 104,1 2210709 Seminars/Conferences/Workshops (Foreign) 5,5 | Use of goods and services | | | | 100 950 |
| 2210709 Seminars/Conferences/Workshops (Foreign) 5,1 | | | | | 104,850 |
| Departation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 22,0 | , , , | | | | 5,000 |
| Use of goods and services 22,0 | | 1.0 | 1.0 | 1.0 | |
| 2210904 Substructure Allowances 22,1 | pperation 1910004 197000 19900000 19900000 19900000 19900000 19900000 19900000 199000000 199000000 199000000 199000000 199000000 1990000000 199000000 1990000000 1990000000 1990000000 199000000000 19900000000 199000000000 1990000000000 | 1.0 | 1.0 | 1.0 | |
| 203,0 203, | | | | | 22,000 |
| 203,0 203, | | | | | 22,000 |
| 203,6 Sub-Program 92001001 SP1: General Administration 203,6 Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 203,6 Use of goods and services 2210201 Electricity charges 15,6 2210202 Water 6,6 2210203 Telecommunications 4,6 2210204 Postal Charges 1,6 2210205 Sanitation Charges 50,6 2210502 Maintenance and Repairs - Official Vehicles 15,6 2210503 Fuel and Lubricants - Official Vehicles 80,6 2210509 Other Travel and Transportation 19,6 2210706 Library and Subscription 5,6 | Mojective 410301 | | | | 203,000 |
| Use of goods and services 203,0 | rogram 92001 Management and Administration | | | , | 203,000 |
| Use of goods and services 203,(2210201 Electricity charges 215,(2210202 Water 6,(2210203 Telecommunications 2210204 Postal Charges 1,(2210205 Sanitation Charges 2210205 Maintenance and Repairs - Official Vehicles 2210507 Fuel and Lubricants - Official Vehicles 2210508 Other Travel and Transportation 2210706 Library and Subscription 203,(203 | Sub-Program 92001001 SP1: General Administration | === | | | 203,000 |
| 2210201 Electricity charges 15, 2210202 Water 6, 2210203 Telecommunications 4, 2210204 Postal Charges 1, 2210205 Sanitation Charges 50, 2210502 Maintenance and Repairs - Official Vehicles 15, 2210503 Fuel and Lubricants - Official Vehicles 80, 2210509 Other Travel and Transportation 19, 2210706 Library and Subscription 5, | peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 203,000 |
| 2210201 Electricity charges 15, 2210202 Water 6, 2210203 Telecommunications 4, 2210204 Postal Charges 1, 2210205 Sanitation Charges 50, 2210502 Maintenance and Repairs - Official Vehicles 15, 2210503 Fuel and Lubricants - Official Vehicles 80, 2210509 Other Travel and Transportation 19, 2210706 Library and Subscription 5, | Use of goods and services | | | | 203,000 |
| 2210202 Water 6, 2210203 Telecommunications 4, 2210204 Postal Charges 1, 2210205 Sanitation Charges 50, 2210502 Maintenance and Repairs - Official Vehicles 15, 2210503 Fuel and Lubricants - Official Vehicles 80, 2210509 Other Travel and Transportation 19, 2210706 Library and Subscription 5, | · · · · · · · · · · · · · · · · · · · | | | | 15,000 |
| 2210203 Telecommunications 4, 2210204 Postal Charges 1, 2210205 Sanitation Charges 50, 2210502 Maintenance and Repairs - Official Vehicles 15, 2210503 Fuel and Lubricants - Official Vehicles 80, 2210509 Other Travel and Transportation 19, 2210706 Library and Subscription 5, | , , | | | | 6,000 |
| 2210204 Postal Charges 1, 2210205 Sanitation Charges 50, 2210502 Maintenance and Repairs - Official Vehicles 15, 2210503 Fuel and Lubricants - Official Vehicles 80, 2210509 Other Travel and Transportation 19, 2210706 Library and Subscription 5, | 2210203 Telecommunications | | | | 4,000 |
| 2210205Sanitation Charges50,02210502Maintenance and Repairs - Official Vehicles15,02210503Fuel and Lubricants - Official Vehicles80,02210509Other Travel and Transportation19,02210706Library and Subscription5,0 | | | | | 1,000 |
| 2210502Maintenance and Repairs - Official Vehicles15,12210503Fuel and Lubricants - Official Vehicles80,12210509Other Travel and Transportation19,12210706Library and Subscription5,1 | 5 | | | | 50,000 |
| 2210503Fuel and Lubricants - Official Vehicles80,12210509Other Travel and Transportation19,12210706Library and Subscription5,1 | • | | | | 15,000 |
| 2210509Other Travel and Transportation19,02210706Library and Subscription5,0 | | | | | 80,000 |
| 2210706 Library and Subscription 5, | | | | | 19,000 |
| | • | | | | 5,000 |
| | | | | | 8,000 |
| | | | | <u> </u> | 2,230 |
| | rojective 22 <u>0101</u> | | | | 51,500 |

| Program 92001 Management and Administration | | |
|---|----------------------|------------------|
| | , | 51,500 === |
| Sub-Program 92001001 SP1: General Administration | | 51,500 |
| Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 51,500 |
| Use of goods and services | | 51,500 |
| 2210701 Training Materials | | 8,000 |
| 2210704 Hire of Venue | | 8,000 |
| 2210710 Staff Development | | 5,000 |
| 2210711 Public Education and Sensitization | | 25,500 |
| 2210801 Local Consultants Fees | | 5,000 |
| | Other expense | 42,500 |
| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | . <u></u> | 42,500 |
| Program 92001 Management and Administration | | 42,500 |
| Sub-Program 92001001 SP1: General Administration | ===, | 42,500 |
| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 42,500 |
| Miscellaneous other expense | | 42,500 |
| 2821001 Insurance and compensation | | 4,000 |
| 2821007 Court Expenses | | 3,000 |
| 2821008 Awards and Rewards | | 3,000 |
| 2821009 Donations | | 15,000 |
| 2821010 Contributions | | 10,000 |
| 2821017 Refuse Lifting Expenses | | 7,500 |
| | Non Financial Assets | 83,500 |
| Objective 410201 Improve decentralised planning | | 83,500 |
| Program 92001 Management and Administration | | 83,500 |
| Sub-Program 92001001 SP1: General Administration | = = = | 83,500 |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 83,500 |
| Fixed assets | T | 83,500 |
| 3112208 Computers and Accessories | | 63,500 15,000 |
| 3112211 Office Equipment | | 15,500 |
| 3112212 Air Condition | | 18,000 |
| | | |

| | | | | | | Amo | ount (GH¢) |
|----------------------|-----------------|--------------------|---|----------------------|----------------|----------------|-------------------|
| Institution | 01 | | Government of Ghana Sector | | | | , F) |
| Fund Type/Source | 12603 | ' | DACF ASSEMBLY | Total B | y Fund So | u <u>rce</u> | 1,094,477 |
| Function Code | 70111 | | Exec. & leg. Organs (cs) | | . <u> </u> | | —i |
| Organisation | 409010 | 1001 | Ayawaso Central Municipal_Central Administration_ | Administration (Asse | embly Office)_ | _Greater Accra | a |
| Location Code | 032820 | 0 | Ayawaso Central Municipal | | | | |
| Location Code | 032820 | | учина напора | Use of goods | and servi | COS | 862,477 |
| Objective 13020 | 1 17.1 | strengti | hen domestic resource mob. | OSC OF GOODS | dia Scivi | | |
| Program 92001 | ' <u> </u> | lanagem | nent and Administration | | | | 137,000 |
| | | | = | ===, | | i | 137,000 |
| Sub-Program 920 | 001001 | SP1: 0 | General Administration | | | <u> </u> | 137,000 |
| Operation 9101 | 101 91 | 0101 - IN | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 137,000 |
| Use of good | s and se | rvices | | | | | 137,000 |
| = | | | Accommodations | | | | 15,000 |
| 22 | 10402 | Resider | ntial Accommodations | | | | 62,000 |
| 22 | 10403 | Rental o | of Office Equipment | | | | 5,000 |
| 22 | 10404 | Hotel A | ccommodations | | | | 2,000 |
| 22 | 10406 | Rental o | of Vehicles | | | | 4,000 |
| 22 | 10408 | Rental o | of Furniture and Fittings | | | | 1,000 |
| 22 | 10702 | Semina | ars/Conferences/Workshops/Meetings Expenses (Domestic | c) | | | 8,000 |
| 22 | | Refresh | | | | | 40,000 |
| Objective 41020 | 1 <i>Impi</i> | rove dec | entralised planning | | | | 675,477 |
| Program 92001 | | lanagem | nent and Administration | | | | 675,477 |
| Sub-Program 920 | 001001 | SP1: 0 | General Administration | === | | | 675,477 |
| Operation 9101 | 102 91 | 0102 - P | ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 56,500 |
| | | | | | | L | |
| Use of good | | | | | | | 56,500 |
| | | | Material and Stationery | | | | 5,000 |
| | | | I Supplies | | | | 500 |
| | 10105 | _ | | | | | 1,000 |
| | | | al Accessories | | | | 5,000 |
| | | | Office Materials and Consumables | | | | 25,000 |
| | | | and Protective Clothing | | | | 20,000 |
| Operation 9101 | 107 91 | 0107 - 0 | PFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of good | | | | | | | 70,000 |
| 22 | | | Celebrations | | | | 70,000 |
| Operation 9101 | 108 91 | 0108 - M | IONITORING AND EVALUATON OF PROGRAMMES AND PROJ | ECTS 1.0 | 1.0 | 1.0 | 11,000 |
| Use of good | s and se | rvices | | | | | 11,000 |
| 22 | 10801 | Local C | Consultants Fees | | | | 10,000 |
| 22 | 10802 | Externa | al Consultants Fees | | | | 1,000 |
| Operation 9101 | 110 91 | 0110 - P | ROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 175,000 |
| Use of good | s and so | rvices | | | | | 175 000 |
| = | | | of the State Protocol | | | | 175,000 |
| | | | y Valuation Expenses | | | | 25,000 100,000 |
| | | | onal Enhancement Expenses | | | | 100,000 |
| Operation 9101 | 115 91 | 0115 - M | NAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG | GRADING OF 1.0 | 1.0 | 1.0 | 50,000 342,977 |
| | _E) | us i ING . | ASSETS | | | | |
| Use of good | | | Drivers and Constant | | | | 342,977 |
| 22 | 10601 | Koads, | Driveways and Grounds | | | | 146,015 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| 2210602 Repairs of Residential Buildings | | | | 65,000 |
|--|-----------|-----------|------|---|
| 2210604 Maintenance of Furniture and Fixtures | | | | 1,000 |
| 2210607 Repairs of Schools/Colleges | | | | 20,000 |
| 2210616 Maintenance of Public Sanitary Facilities | | | | 46,812 |
| 2210617 Street Lights/Traffic Lights | | | | 64,150 |
| Operation 910804 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210804 Contract appointments | | | | 20,000 |
| Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 50,000 |
| Program 92001 Management and Administration | | | | 50,000 |
| Sub-Program 92001001 SP1: General Administration | | | | 50,000 |
| Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210710 Staff Development | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 40,000 |
| | Oth | er expens | se | 14,000 |
| Objective 130201 17.1 strengthen domestic resource mob. | | | | 14,000 |
| Program 92001 Management and Administration | | | | |
| <u> </u> | | | | 14,000 |
| Sub-Program 92001001 SP1: General Administration | === | | | 14,000 14,000 |
| | 1.0 | 1.0 | 1.0 | ===== |
| Sub-Program 92001001 SP1: General Administration | 1.0 | 1.0 | 1.0 | 14,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 14,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense | 1.0 | 1.0 | 1.0 | 14,000 14,000 14,000 4,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations | 1.0 | | | 14,000 14,000 14,000 4,000 10,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions | | | | 14,000 14,000 14,000 4,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions Objective 410201 Improve decentralised planning | | | | 14,000 14,000 14,000 4,000 10,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions Objective 410201 Improve decentralised planning | | | | 14,000 14,000 14,000 4,000 10,000 218,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions Objective 410201 Improve decentralised planning | | | | 14,000 14,000 14,000 4,000 10,000 218,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions Objective 410201 Improve decentralised planning Program 92001 Management and Administration | | | | 14,000 14,000 14,000 4,000 10,000 218,000 218,000 |
| Sub-Program 92001001 SP1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Miscellaneous other expense 2821009 Donations 2821010 Contributions Objective 410201 Improve decentralised planning Program 92001 Management and Administration Sub-Program 92001001 SP1: General Administration | Non Finan | cial Asse | ets | 14,000 14,000 14,000 4,000 10,000 218,000 218,000 218,000 218,000 |

| | | | Amo | ount (GH¢) |
|----------------------|-------------------|---|--|------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 51,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4090101001 | Ayawaso Central Municipal_Central Adminis | tration_Administration (Assembly Office)Greater Accr | а |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 51,413 |
| Objective 520101 | 4.1 Ensure | ree, equitable and quality edu. for all by 2030 | . — – | |
| · | <u>' </u> _, | | | 51,413 |
| Program 92001 | Managen | nent and Administration | , | 51,413 |
| Sub-Program 920 | 01001 SP1: | General Administration | ===== | 51,413 |
| Operation 9101 | <u>910103 - I</u> | MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 51,413 |
| Use of goods | s and services | | | 51,413 |
| ū | | evelopment | | 51,413 |
| | | | Total Cost Centre | 3,714,785 |

| | | | | Amount (GH¢) |
|----------------------|----------------------|--|----------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 165,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 1 |
| Organisation | 4090200001 | Ayawaso Central Municipal_FinanceGreater Accra | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Non Financial Assets | 165,000 |
| Objective 150101 | Enhance bu | isiness enabling environment | | 165,000 |
| Program 92001 | Managen | nent and Administration | | |
| | | | | 165,000 |
| Sub-Program 920 | 01002 SP2: | Finance | | 165,000 |
| Project 9101 | 910114 - A | ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1. | 0 165,000 |
| Fixed assets | | | | 165,000 |
| 311 | 12208 Compu | iters and Accessories | | 70,000 |
| 311 | 12211 Office I | Equipment | | 35,000 |
| 311 | 12212 Air Cor | ndition | | 30,000 |
| 311 | 13211 Compu | iter Software | | 30,000 |
| | | | Total Cost Centre | 165,000 |

| | | | Am | ount (GH¢) |
|--------------------------------------|--|---|--|-------------------|
| Institution Fund Type/Source | 01 12200 | Government of Ghana Sector | Total By Fund Source | 5,000 |
| Function Code | 70980 | Education n.e.c | | 3,000 |
| Organisation | 4090301001 | Ayawaso Central Municipal_Education, Youth and Spor Administration_Greater Accra | ts_Office of Departmental Head_Central | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 5,000 |
| Objective 52010 | 4.a Build & | upgrade edu. fac. to be child, disable & gender sensitive | l | 5,000 |
| Program 92002 | Social Se | ervices Delivery | | 5,000 |
| Sub-Program 920 | 002001 SP2. | 1 Education, youth & sports and Library services | ==,' == | 5,000 |
| Operation 9104 | 910402 - 5 | Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 5,000 |
| Use of good | s and services | | | 5,000 |
| 22 | 10117 Teachi | ng and Learning Materials | | 5,000 |
| Institution | 01 | Covernment of Change Souther | Am | ount (GH¢) |
| Fund Type/Source | 12602 | Government of Ghana Sector DACF MP | Total By Fund Source | 415,000 |
| Function Code | 70980 4090301001 | Education n.e.c Ayawaso Central Municipal_Education, Youth and Spor | to Office of Departmental Head Control | <u> </u> |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Other expense | 205,000 |
| Objective 52010 | <u></u> | upgrade edu. fac. to be child, disable & gender sensitive | | 205,000 |
| Program 92002 | Social Se | ervices Delivery | ₁ | 205,000 |
| Sub-Program 920 | 002001 SP2. | 1 Education, youth & sports and Library services | | 205,000 |
| Operation 910 ⁴ | 910402 - 5 | Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 205,000 |
| Miscellaneo | us other expens | e | | 205,000 |
| | 21009 Donation 21011 Tuition | | | 120,000 85,000 |
| 20 | 21011 Tullion | 1 663 | Non Financial Assets | 210,000 |
| Ohiostiva F2010 | 4.a Build & | upgrade edu. fac. to be child, disable & gender sensitive | Non i manolal Assets | 210,000 |
| Objective <u>52010</u> Program 92002 | <u></u> | ervices Delivery | | 210,000 |
| | | · ============ | ==,=== | 210,000 |
| Sub-Program 920 | 002 <u>001</u> SP2. | 1 Education, youth & sports and Library services | | 210,000 |
| Project 910 | 910114 - 4 | ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 210,000 |
| Fixed assets | 3 | | | 210,000 |
| 31 | 13108 Furnitu | re and Fittings | | 210,000 |

| | Amo | ount (GH¢) |
|---|---|------------|
| Institution 01 Government of Ghana Sector | | |
| Function Code Topso DACF ASSEMBLY Education n.e.c | | 625,061 |
| Organisation 4090301001 Ayawaso Central Municipal_Education, Youth and Spanish Administration_Greater Accra | ports_Office of Departmental Head_Central | |
| Location Code 0328200 Ayawaso Central Municipal | | |
| | Use of goods and services | 60,000 |
| Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 60,000 |
| Program 92002 | | 60,000 |
| Sub-Program 92002001 SP2.1 Education, youth & sports and Library services | === | 60,000 |
| Operation 910402 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | 60,000 |
| 2210701 Training Materials | | 15,000 |
| 2210703 Examination Fees and Expenses | | 35,000 |
| 2210704 Hire of Venue | | 10,000 |
| | Other expense | 1,000 |
| Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | l | 1,000 |
| Program 92002 Social Services Delivery | | |
| | | 1,000 |
| Sub-Program 92002001 SP2.1 Education, youth & sports and Library services | <u></u> | 1,000 |
| Operation 910402 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 1,000 |
| Miscellaneous other expense | | 1,000 |
| 2821008 Awards and Rewards | | 1,000 |
| | Non Financial Assets | 564,061 |
| Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 564,061 |
| Program 92002 Social Services Delivery | | 564,061 |
| Sub-Program 92002001 SP2.1 Education, youth & sports and Library services | === | 564,061 |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 564,061 |
| Fixed assets | | 564,061 |
| 3111204 Office Buildings | | 500,000 |
| 3111205 School Buildings | | 64,061 |
| | Total Cost Centre | 1,045,061 |

| | | | | Amount (GH¢) |
|---|------------------------------------|---|---|---------------------|
| Institution Fund Type/Source Function Code Organisation | 01 12603 70721 4090401001 | Government of Ghana Sector DACF ASSEMBLY General Medical services (IS) Ayawaso Central Municipal_Health_Office of District Medical | Total By Fund Source | 1 1 , |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | U | se of goods and services | 5,000 |
| Objective 530102 | <u></u> | capa. for early warning, risk redu. & mgt of health risks. | - — — — — — — — - | 5,000 |
| Program 92002 | Social Se | rvices Delivery | | 5,000 |
| Sub-Program 920 | 002002 SP2.2 | Public Health Services and management | == | 5,000 |
| Operation 9105 | 910503 - P | ublic Health services | 1.0 1.0 1 | .0 5,000 |
| · · | s and services | avel cost | | 5,000 5,000 |
| | | | Non Financial Assets | 12,446 |
| Objective 53010 | <u></u> | v. health coverage, incl. fin. risk prot., access to qual. health-care ser | v. - — — — — — — — — — — — — — — — — — — — | 12,446 |
| Program 92002 | Social Se | rvices Delivery | | 12,446 |
| Sub-Program 920 | 002002 SP2.2 | Public Health Services and management | = | 12,446 |
| Project 9101 | 114 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1 | .0 12,446 |
| Fixed assets | 11207 Health (| Cantras | | 12,446 |
| 31 | 11201 Health | ooning o | Total Cost Centre | 12,446 |
| | | | Total Cost Centre | |

| | | | Amo | ount (GH¢) |
|---|------------------------------------|--|---------------------------|-------------------------------------|
| Institution Fund Type/Source Function Code Organisation | 01 12200 70740 4090402001 | Government of Ghana Sector IGF Public health services Ayawaso Central Municipal_Health_Environmenta | | 21,000 |
| Location Code | 0328200 | Ayawaso Central Municipal | | _! |
| | | <u> </u> | Use of goods and services | 21,000 |
| Objective 14030 | 3 12.5 Subs re | educe waste gen. thru prevtn, reductn, recyclg & reuse | | |
| Program 92002 | Social Se | ervices Delivery | | 21,000 |
| Sub-Program 920 | 002003 SP2.3 | B Environmental Health and sanitation Services | === == | ==== <u>21,000</u> === 21,000 |
| Operation 910 | 901 910901 - E | invironmental sanitation Management | 1.0 1.0 1.0 | 21,000 |
| Use of good | ls and services | | | 21,000 |
| | | n and Protective Clothing | | 8,000 |
| | | ng Materials ct Cleaning Service Charges | | 8,000 5,000 |
| | | | Amo | ount (GH¢) |
| Institution Fund Type/Source Function Code | 01 12603 70740 4090402001 | Government of Ghana Sector DACF ASSEMBLY Public health services Ayawaso Central Municipal_Health_Environmenta | Total By Fund Source | 195,000 |
| Organisation Location Code | 0328200 | Ayawaso Central Municipal | Use of goods and services | 95,000 |
| Objective 14030 | 3 12.5 Subs re | educe waste gen. thru prevtn, reductn, recyclg & reuse | | |
| Program 92002 | Social Se | prvices Delivery | | 95,000 |
| ·—— | | | ====, == | 95,000 |
| Sub-Program 920 | 002003 SP2.3 | BENVIRONMENTAL Health and sanitation Services | | 95,000 |
| Operation 9109 | 901 910901 - E | nvironmental sanitation Management | 1.0 1.0 1.0 | 95,000 |
| = | ls and services 210205 Sanitat | ion Charges | | 95,000 95,000 |
| | | | Other expense | 100,000 |
| Objective 14030 | 3 12.5 Subs re | educe waste gen. thru prevtn, reductn, recyclg & reuse | | 100,000 |
| Program 92002 | Social Se | ervices Delivery | | |
| Sub-Program 920 | 002003 SP2.3 | B Environmental Health and sanitation Services | ====, | 100,000 |
| Operation 9109 | 901 910901 - E | nvironmental sanitation Management | 1.0 1.0 1.0 | 100,000 |
| Miscellaneo | us other expense | e | | 100,000 |
| 28 | 321017 Refuse | Lifting Expenses | | 100,000 |
| | | | Total Cost Centre | 216,000 |

| | | | | Amount (GH¢) |
|----------------------|------------------------|---|----------------------|-----------------|
| Institution | 01 | Government of Ghana Sector | | ı |
| Fund Type/Source | | DACF ASSEMBLY | Total By Fund Source | 55,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4090600001 | Ayawaso Central Municipal_AgricultureGreater Accra | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | <u> </u> |
| | | | Non Financial Assets | 55,000 |
| Objective 15080 | 2.3 Dble e ag | ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | 55.000 |
| - L | ' | Development | | 55,000 |
| Program 92004 | | Development | | 55,000 |
| Sub-Program 920 | 004001 SP4.1 | Agricultural Services and Management | <u> </u> | 55,000 |
| Project 9101 | 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1. | 0 55,000 |
| Fixed assets | <u> </u> | | | 55,000 |
| 31 | 11304 Markets | | | 50,000 |
| 31 | 12215 Agricultu | ure Facilities | | 5,000 |
| | | | Total Cost Centre | 55,000 |

| | | | | | Amount (GH¢) |
|---|------------------------------------|---|------------------------|--------------|-------------------------|
| Institution Fund Type/Source Function Code | 01 12200 70133 | Government of Ghana Sector | Total By Fun | ıd Source | |
| Organisation | 4090701001 | Overall planning & statistical services (CS) Ayawaso Central Municipal_Physical Planning_Office of | of Departmental Head_G | reater Accra | <u>-</u> |
| Location Code | 0328200 | Ayawaso Central Municipal | | | |
| | | | Other | expense | 1,000 |
| Objective 310102 | 2 11.3 Enhance | e inclusive urbanization & capacity for settlement planning | | | 1,000 |
| Program 92003 | Infrastruct | ture Delivery and Management | | | 1,000 |
| Sub-Program 920 | 003002 SP3.2 | Physical and Spatial Planning | == | - — — — – | 1,000 |
| Operation 9110 | 002 911002 - La | and use and Spatial planning | 1.0 | 1.0 1 | .01,000 |
| | us other expense | mbering/Street Naming | | | 1,000 |
| 20 | 21016 CIVIC INC | inbenig/Sueet Naming | | | 1,000 Amount (GH¢) |
| Institution Fund Type/Source Function Code Organisation | 01 12603 70133 4090701001 | Overall planning & statistical services (CS) Ayawaso Central Municipal_Physical Planning_Office or | | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | - — — — - | |
| | | | Use of goods and | services | 20,000 |
| Objective 310102 | 2 11.3 Enhance | e inclusive urbanization & capacity for settlement planning | | | 20,000 |
| Program 92003 | Infrastruct | ture Delivery and Management | | | 20,000 |
| Sub-Program 920 | 003002 SP3.2 | Physical and Spatial Planning | == | | 20,000 |
| Operation 9110 | 002 911002 - La | and use and Spatial planning | 1.0 | 1.0 1 | .0 20,000 |
| ŭ | s and services 10702 Seminar | rs/Conferences/Workshops/Meetings Expenses (Domestic) | | | 20,000 20,000 |
| | | | Other | expense | 30,000 |
| Objective 310102 | 2 11.3 Enhance | e inclusive urbanization & capacity for settlement planning | | | 30,000 |
| Program 92003 | Infrastruct | ture Delivery and Management | | | 30,000 |
| Sub-Program 920 | 003002 SP3.2 | Physical and Spatial Planning | ==[| | 30,000 |
| Operation 9110 | 002 911002 - La | and use and Spatial planning | 1.0 | 1.0 1 | .0 30,000 |
| Miscellaneo | us other expense | | | | 30,000 |
| 28 | 21018 Civic Nu | mbering/Street Naming | | | 30,000 |
| | | | Total Cost | Centre | 51,000 |

| | | | | Amount (GH¢) |
|------------------|-----------------------|---|---|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | | DACF ASSEMBLY | Total By Fund Source | 55,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 4090801001 | Ayawaso Central Municipal_Social Welfare & Com HeadGreater Accra | munity Development_Office of Departmental | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Other expense | 55,000 |
| Objective 630301 | Ensure that | PWDs enjoy all the benefits of Ghanaian citizenship | | 55,000 |
| Program 92002 | Social Se | ervices Delivery | | 55,000 |
| Sub-Program 920 | 002005 SP2.5 | 5 Social Welfare and community services | | 55,000 |
| Operation 9106 | 910601 - 5 | Social intervention programmes | 1.0 1.0 1.0 | 55,000 |
| Miscellaneou | us other expens | е | | 55,000 |
| 282 | 21009 Donation | ons | | 55,000 |
| | | | Total Cost Centre | 55,000 |

| | | | | Amount (GH¢) |
|---|--|---|-----------------------|--|
| Institution Fund Type/Source Function Code Organisation | 01 12200 70610 4091001001 | Government of Ghana Sector GF Housing development Ayawaso Central Municipal_Works_Office of Departmental Head | Total By Fund Source | 172,500 |
| Location Code | 0328200 | Ayawaso Central Municipal | |] |
| | | | Non Financial Assets | 172,500 |
| Objective 29020 | 1 11.1 Ensure a | access to affordable housing | | 172,500 |
| Program 92003 | Infrastruct | ure Delivery and Management | | 172,500 |
| Sub-Program 920 | 003003 SP3.3 | Public Works, rural housing and water management | | 172,500 |
| Project 910° | 910114 - AC | EQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1. | 172,500 |
| | 12101 Motor Ve | ehicle Il Equipment | | 172,500 147,500 25,000 Amount (GH¢) |
| Institution Fund Type/Source Function Code Organisation | 01 12603 70610 4091001001 | Government of Ghana Sector DACF ASSEMBLY Housing development Ayawaso Central Municipal_Works_Office of Departmental Head | Total By Fund Source | 156,015 |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | Use o | of goods and services | 156,015 |
| Objective 29020 | 1 11.1 Ensure a | access to affordable housing | | 156,015 |
| Program 92003 | Infrastruct | ure Delivery and Management | | 156,015 |
| Sub-Program 920 | 003001 SP3.1 (| Urban Roads and Transport services | | 10,000 |
| Operation 911 | 101 911101 - Su | pervision and regulation of infrastructure development | 1.0 1.0 1. | 10,000 |
| Use of good | s and services | | | 10,000 |
| Sub-Program 920 | | nting Accessories Public Works, rural housing and water management | | 10,000 146,015 |
| Operation 910 | 115 910115 - MA EXISTING A | AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ISSETS | 1.0 1.0 1. | 0 146,015 |
| _ | s and services 11203 Emerger | ncy Works | | 146,015 146,015 |
| | | | Total Cost Centre | 328,515 |

| | | Ame | ount (GH¢) |
|-----------------------------|--|----------------------|---|
| Institution | Government of Ghana Sector DACF ASSEMBLY Road transport Ayawaso Central Municipal_Works_Feeder Roads_Gi | Total By Fund Source | 302,000 |
| Location Code 0328200 | Ayawaso Central Municipal | | |
| | | Non Financial Assets | 302,000 |
| Objective 390202 | ve transport and road safety | | 302,000 |
| Program 92003 Infrastri | ucture Delivery and Management | - — , | 302,000 |
| Sub-Program 92003001 SP3 | .1 Urban Roads and Transport services | | 302,000 |
| Project 910114 910114 - | ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 302,000 |
| 3111306 Bridge | and Machinery | Amo | 302,000 10,000 187,000 5,000 100,000 ount (GH¢) |
| Function Code 70451 | Road transport Ayawaso Central Municipal_Works_Feeder RoadsGi | | , |
| Location Code 0328200 | Ayawaso Central Municipal | : | |
| | | Non Financial Assets | 473,532 |
| Jojective 390202 | ve transport and road safety | | 473,532 |
| Program 92003 Infrastro | ucture Delivery and Management | , | 473,532 |
| Sub-Program 92003001 SP3 | .1 Urban Roads and Transport services | :== | 473,532 |
| Project 910114 910114 - | ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 473,532 |
| Fixed assets 3111304 Market | ets | | 473,532 473,532 |
| | | Total Cost Centre | 775,532 |

| | | | | Amount (GH¢) |
|----------------------|---------------|--|----------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 340,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 4091600001 | Ayawaso Central Municipal_Urban RoadsGreater Accra | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Non Financial Assets | 340,000 |
| Objective 390101 | Improve effic | ciency & effectiveness of road transp't infrasture & serv | | 340,000 |
| Duo orror 00000 | 340,000 | | | |
| Program 92003 | | ture Delivery and Management | | 340,000 |
| Sub-Program 920 | 03001 SP3.1 | Urban Roads and Transport services | | 340,000 |
| Project 9101 | 15 910115 - M | AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS | 1.0 1.0 1 | 0 340,000 |
| Fixed assets | | | | 340,000 |
| 311 | 11309 Urban F | Roads | | 140,000 |
| 311 | I1311 Drainag | е | | 200,000 |
| | | | Total Cost Centre | 340,000 |
| | | | Total Vote | 6,763,340 |