| | Amou | ınt (GH¢) |
|--|--|--------------------|
| Institution Fund Type/Source Function Code Organisation O | Administration_Administration (Assembly Office)Greater Accra | 601,105 |
| Location Code 0328200 Ayawaso Central Municipal | | |
| | Compensation of employees [GFS] | 601,105 |
| Objective 000000 Compensation of Employees | | 601,105 |
| Program 92001 Management and Administration | | 601,105 |
| Sub-Program 92001001 SP1: General Administration | ======= | 411,017 |
| Operation 000 000 | 0.0 0.0 0.0 | 411,017 |
| Wages and salaries [GFS] | | 411,017 |
| 2111001 Established Post | | 411,017 138,354 |
| 545 110grain 192001002 | | 130,334 |
| Operation 000000 | 0.0 0.0 0.0 | 138,354 |
| Wages and salaries [GFS] 2111001 Established Post | | 138,354 138,354 |
| Sub-Program 92001003 SP3: Human Resource | | 51,734 |
| Operation 0000000 | 0.0 0.0 0.0 | 51,734 |
| Wages and salaries [GFS] | | 51,734 |
| 2111001 Established Post | | 51,734 |

| | | | | | Amount (GH¢) |
|----------------------|-------------------------------|--------------|--|---|---------------------|
| Institution | 01 | | Government of Ghana Sector | | |
| Fund Type/Source | | | IGF | Total By Fund Source | 4,085,427 |
| Function Code | 70111 | _ | Exec. & leg. Organs (cs) | ==== | |
| Organisation | 40901 | 01001 | Ayawaso Central Municipal_Central Admin | nistration_Administration (Assembly Office)Greate | er Accra |
| | | | · | | |
| Location Code | 03282 | 00 | Ayawaso Central Municipal | | |
| | | | | Compensation of employees [GFS] | 1,017,000 |
| Objective 0000 | 00 Co | npensat | ion of Employees | | 1,017,000 |
| Program 92001 | | Managen | nent and Administration | | |
| Sub-Program 92 | 2001001 | SP1 | | | 1,017,000 |
| Sub-Program 194 | 2001001 | _ | Contral Administration | | 1,017,000 |
| Operation 000 | 0000 | | | 0.0 0.0 0 | .0 1,017,000 |
| | | | | | |
| Wages and | | - | | | 952,000 |
| | 2111001 | | shed Post | | 500,000 |
| | 2111208 2111213 | | l Grants man Allowance | | 20,000 |
| | 111213 | | g Allowance | | 15,000 |
| | 111234 | | lowance | | 15,000 60,000 |
| | 111238 | | ne Allowance | | 10,000 |
| | 111241 | | em and Inconvenience Allowance | | 100,000 |
| | 111242 | | Allowance | | 122,000 |
| | 111243 | | er Grants | | 10,000 |
| | 111248 | | I Allowance/Honorarium | | 100,000 |
| Social cont | | • | | | 65,000 |
| 2 | 121001 | 13 Per | cent SSF Contribution | | 65,000 |
| | | | | Use of goods and services | 2,640,251 |
| Objective 4105 | 01 16. | 7 Ensure | resp. incl. participatory rep. decision making | | |
| | ' | | | | 2,640,251 |
| Program 92001 | | Managen | nent and Administration | | 2,640,251 |
| Sub-Program 92 | 2001001 | SP1: | | ===== | 2,072,064 |
| <u></u> | | ⁻i | | | |
| Operation 910 | 0101 | 10101 - I | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1 | .0 1,329,000 |
| | -ll | | | _ | 4 000 000 |
| Use of goo | ias ana se 2 210201 | | eity charges | | 1,329,000 |
| | 210201 | Water | orly charges | | 100,000 |
| | 210202 | | mmunications | | 50,000 |
| _ | 210203 | | Charges | | 20,000 |
| | 210204 | | Charges Accommodations | | 10,000 |
| | 210401 | | ntial Accommodations | | 90,000 80,000 |
| | 210402 | | | | · · |
| | 210403 | | of Office Equipment | | 9,000 |
| | 210404 | | of Vehicles | | 30,000 6,000 |
| | 210502 | | nance and Repairs - Official Vehicles | | 50,000 |
| | 210502 | | nd Lubricants - Official Vehicles | | 600,000 |
| | 210505 | | ravel and Transportation | | 80,000 |
| | 210509 | | ravel cost | | 50,000 |
| | 210511 | | Travel Cost and Expenses | | 50,000 |
| | 210623 | _ | nance of Office Equipment | | 30,000 |
| | 211101 | | Charges | | 9,000 |
| | 211203 | | ency Works | | 40,000 |
| | 211304 | _ | nce of Vehicles | | 25,000 |
| | | | PROCUREMENT OF OFFICE SUPPLIES AND CONSUI | MABLES 1.0 1.0 1 | .0 235,000 |
| 1 | | | | | |
| Use of goo | ds and se | rvices | | | 235,000 |

| 2210101 Printed Material and Stationery | | | | 100,000 |
|---|-----|-----|------------|---------|
| 2210104 Medical Supplies | | | | 10,000 |
| 2210107 Electrical Accessories | | | | 10,000 |
| 2210111 Other Office Materials and Consumables | | | | 10,000 |
| 2210112 Uniform and Protective Clothing | | | | 60,000 |
| 2210116 Chemicals and Consumables | | | | 35,000 |
| 2210302 Contract Cleaning Service Charges | | | | 10,000 |
| Operation 910104 _ 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 33,634 |
| Use of goods and services | | | | 33,634 |
| 2210711 Public Education and Sensitization | | | | 33,634 |
| 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 910110 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | 80,000 |
| 2210901 Service of the State Protocol | | | | 80,000 |
| Operation 910801 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,000 |
| Operation 910805 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 220,934 |
| | | | | |
| Use of goods and services | | | | 220,934 |
| 2210708 Refreshments | | | | 101,400 |
| 2210905 Assembly Members Sittings All | | | | 119,534 |
| Operation 910806 910806 - Security management | 1.0 | 1.0 | 1.0 | 58,496 |
| Use of goods and services | | | | 58,496 |
| 2211204 Security Forces Contingency (election) | | | | 58,496 |
| Sub-Program 92001002 SP2: Finance | | | ' <u> </u> | 50,267 |
| Operation 911302 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 50,267 |
| | | | | |
| Use of goods and services | | | | 50,267 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | ļ | 50,267 |
| Sub-Program 92001003 Sp3: Human Resource | | | | 326,000 |
| Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 20,000 |
| | | | | |
| Use of goods and services | | | | 20,000 |
| 2210801 Local Consultants Fees | 4.0 | 4.0 | 4.0 | 20,000 |
| Operation 910802 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 306,000 |
| Use of goods and services | | | | 306,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 25,000 |
| 2210706 Library and Subscription | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 16,000 |
| 2210710 Staff Development | | | | 200,000 |
| 2210711 Public Education and Sensitization | | | | 40,000 |
| Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 191,921 |
| Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 20,000 |
| - | | | | |
| Use of goods and services | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

| 59,213 59,213 59,213 96,354 96,354 |
|--|
| 59,213 96,354 96,354 96,354 |
| 96,354 96,354 96,354 |
| 96,354 96,354 |
| 96,354 |
| 96,354 |
| |
| 16,354 |
| 16,354 |
| 16,354 |
| 172,124 |
| 172,124 |
| |
| ==== <u>=================================</u> |
| 140,000 |
| |
| 140,000 |
| 40,000 |
| 15,000 |
| 40,000 |
| 45,000 |
| 22,124 |
| 22,124 |
| 22,124 |
| 10,000 |
| - — — — — - |
| 10,000 |
| 10,000 |
| 10,000 |
| 256,052 |
| 256,052 |
| 256,052 |
| 256,052 |
| 100,000 |
| |
| 100,000 |
| 70,000 |
| 30,000 |
| 156,052 |
| _ — — — — — - |
| 156,052 |
| |

| | | | | | Amo | unt (GH¢) |
|---------------------------------|-------------------------|--|------------------------|---------------|---------------|------------|
| Institution Fund Type/Source | | Government of Ghana Sector DACF ASSEMBLY | | y Fund Soi | | 991,705 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | - i |
| Organisation | 4090101001 | Ayawaso Central Municipal_Central Administratio | n_Administration (Asso | embly Office) | Greater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | - — — — — | | |
| | | | Use of goods | and servi | ces | 484,990 |
| Objective 41050 | 1 16.7 Ensure r | esp. incl. participatory rep. decision making | | | | 484,990 |
| Program 92001 | Manageme | ent and Administration | | | | 484,990 |
| Sub-Program 920 | 001001 SP1: G | eneral Administration | ==== | | | 134,257 |
| Operation 910 | 104 910104 - IN | FORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 25,909 |
| Use of good | s and services | | | | | 25,909 |
| _ | | ducation and Sensitization | | | | 25,909 |
| Operation 910 | 910106 - GE | ENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of good | s and services | | | | | 15,000 |
| | | s/Conferences/Workshops - Domestic | 4.6 | 10 | | 15,000 |
| Operation 910 | <u> </u> | ATA COLLECTION | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of good | s and services | | | | | 30,000 |
| 22 | 10101 Printed I | Material and Stationery | | | | 2,000 |
| | 10708 Refreshr | | | | | 23,000 |
| | | s/Conferences/Workshops - Domestic gislative enactment and oversight | 4.0 | 1.0 | 4.0 | 5,000 |
| Operation 9108 | <u> </u> | gislauve enacunent and oversight | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of good | s and services | | | | | 20,000 |
| = | | Material and Stationery | | | | 20,000 |
| Operation 9108 | | curity management | 1.0 | 1.0 | 1.0 | 43,348 |
| Use of good | s and services | | | | | 43,348 |
| 22 | 11204 Security | Forces Contingency (election) | | | | 43,348 |
| Sub-Program 920 | 001002 SP2: F | inance | | | | 17,339 |
| Operation 9113 | 911302 - Int | ernal audit operations | 1.0 | 1.0 | 1.0 | 17,339 |
| Use of good | s and services | | | | | 17,339 |
| _ | | s/Conferences/Workshops - Domestic | , | | | 17,339 |
| Sub-Program 920 | 001 <u>003</u> SP3: H | luman Resource | | | | 168,394 |
| Operation 9108 | 910802 - Pe | rsonnel and Staff Management | 1.0 | 1.0 | 1.0 | 168,394 |
| Use of good | s and services | | | | | 168,394 |
| _ | | munications | | | | 4,200 |
| | | s/Conferences/Workshops - Domestic | , | | | 164,194 |
| Sub-Program 920 | 001004 SP4: P | lanning, Budgeting, Monitoring and Evaluation | | | | 165,000 |
| Operation 9108 | 910810 - Pla | an and budget preparation | 1.0 | 1.0 | 1.0 | 165,000 |
| Use of good | s and services | | | | | 165,000 |
| _ | | s/Conferences/Workshops - Domestic | | | | 140,000 |
| 22 | 10711 Public E | ducation and Sensitization | | | | 25,000 |
| | | | | Other exper | nse | 14,611 |

| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | . | |
|--|------------------------------------|--------------|
| Program 92001 Management and Administration | | |
| Sub-Program 92001001 SP1: General Administration SP1: General Administration | \ _ _ | 14,611 |
| Operation 910807 910807 - Support to traditional authorities | 1.0 1.0 1.0 | 14,611 |
| Miscellaneous other expense | | 14,611 |
| 2821009 Donations | | 14,611 |
| | Non Financial Assets | 492,104 |
| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | | |
| Program 92001 Management and Administration | | 492,104 |
| Sub-Program 92001001 SP1: General Administration | <u> </u> | 492,104 |
| Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 180,000 |
| Fixed assets | | 180,000 |
| 3112211 Office Equipment | | 100,000 |
| 3113211 Computer Software Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 10 10 10 | 80,000 |
| Project 910114 _ 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 312,104 |
| Fixed assets | | 312,104 |
| 3112101 Motor Vehicle | | 312,104 |
| | A | Amount (GH¢) |
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 14009 DDF Function Code 70111 Eyec & leg Organs (cs) | Total By Fund Source | 34,615 |
| Avances Cartal Municipal Control Administration Administration | etration (Assembly Office) Creater | Acoro |
| Organisation 4090101001 Ayawaso Central Municipal_Central Administration_Administ | Greater | — — |
| Location Code 0328200 Ayawaso Central Municipal | | |
| Us | e of goods and services | 34,615 |
| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | | 34,615 |
| Program 92001 Management and Administration | | 34,615 |
| Sub-Program 92001003 SP3: Human Resource | | 34,615 |
| Operation 910802 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 34,615 |
| Use of goods and services | | 34,615 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 34,615 |
| | Total Cost Centre | 5,712,853 |

| | | | Amo | ount (GH¢) |
|------------------------------|----------------------|---|---------------------------------|------------------------|
| Institution Fund Type/Source | 01 11001 | Government of Ghana Sector | Total By Fund Source | 86,395 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | = = | 00,333 |
| Organisation | 4090200001 | Ayawaso Central Municipal_FinanceGreate | er Accra | _ _ |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Compensation of employees [GFS] | 86,395 |
| Objective 000000 | Compensati | on of Employees | \;—- | 86,395 |
| Program 92001 | Managem | nent and Administration | | 86,395 |
| Sub-Program 920 | 001002 SP2: I | Finance | ==== -= | 86,395 |
| Operation 0000 | 000 | | 0.0 0.0 0.0 | 86,395 |
| Wages and | salaries [GFS] | | | 86,395 |
| 21 | 11001 Establis | shed Post | Amo | 86,395 ount (GH¢) |
| Institution | 01 | Government of Ghana Sector | Amo | unt (GHV) |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 75,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | === | ,,,,,,, |
| Organisation | 4090200001 | Ayawaso Central Municipal_FinanceGreate | er Accra | - _ |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 75,000 |
| Objective 41030 | 1 17.1 Strengt | hen domestic resource mob. | | 75,000 |
| Program 92001 | Managem | nent and Administration | | 75,000 |
| Sub-Program 920 | 001002 SP2: I | | ==== | 75,000 |
| Operation 9113 | 911301 - T | reasury and accounting activities | 1.0 1.0 1.0 | 65,000 |
| Use of goods | s and services | | | 65,000 |
| 22 | 10101 Printed | Material and Stationery | | 10,000 |
| | 10122 Value B | | | 50,000 |
| Operation 9113 | | avel cost evenue collection and management | 1.0 1.0 1.0 | 5,000 |
| Operation (8113 | <u> </u> | overtae concention and management | 1.0 1.0 1.0 | 10,000 |
| · · | s and services | royal and Transportation | | 10,000 |
| 22 | TUDUS Other I | ravel and Transportation | | 10,000 |

| | | | Aı | nount (GH¢) |
|-------------------------------|--------------------|---|---------------------------|-------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | | DACF ASSEMBLY | Total By Fund Source | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | === | |
| Organisation | 4090200001 | Ayawaso Central Municipal_FinanceGreate | er Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| _ | | | Use of goods and services | 30,000 |
| Objective $41\overline{0301}$ | 1 17.1 Streng | then domestic resource mob. | \;_ | 30,000 |
| Program 92001 | Manager | nent and Administration | | 30,000 |
| Sub-Program 920 | 001002 SP2: | | | 30,000 |
| Operation 9113 | 911303 - 1 | Revenue collection and management | 1.0 1.0 1.0 | 30,000 |
| Use of goods | s and services | | | 30,000 |
| 22 | 10509 Other | ravel and Transportation | | 30,000 |
| | | | Total Cost Centre | 191,395 |

| | | | | | Amo | unt (GH¢) |
|------------------------|---------------------------------|---|------------------|----------------|----------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | Total By Fun | <u>nd Sour</u> | rce | 569,430 |
| Function Code | 70980 | Education n.e.c | | | | =1 |
| Organisation | 4090301001 | Ayawaso Central Municipal_Education, Youth and Sports_Offi Administration_Greater Accra | ce of Department | al Head_C | entral | _ |
| Location Code | 0328200 | Ayawaso Central Municipal | | | | |
| | | Use | of goods and | service | es | 86,430 |
| Objective 520101 | 4.1 Ensure f | ree, equitable and quality edu. for all by 2030 | | | | 86,430 |
| Program 92002 | Social Se | rvices Delivery | | | | |
| G 1 D | 00004 | Education, youth & sports and Library services | : | | _ | 86,430 |
| Sub-Program 920 | 02001 372.1 | Education, youth & Sports and Library Services | | | <u> </u> | 86,430 |
| Operation 9104 | 02 910402 - S | supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | | |
| _ | and services | | | | | 10,000 |
| | | ravel and Transportation Development of youth, sports and culture | 1.0 | 1.0 | 4.0 | 10,000 |
| Operation 9104 | 03 | evelopment of youn, sports and curtare | 1.0 | 1.0 | 1.0 | 15,430 |
| Use of goods | and services | | | | | 15,430 |
| 221 | 10707 Recruit | ment Expenses | | | | 10,000 |
| | | ars/Conferences/Workshops - Domestic | | | | 3,930 |
| | | Education and Sensitization | 1.0 | | | 1,500 |
| Operation 9104 | | upport toteaching and learning delivery (Schools and Teachers award ducational financial support) | 1.0 | 1.0 | 1.0 | 61,000 |
| Use of goods | and services | | | | | 61,000 |
| _ | | ng and Learning Materials | | | | 44,000 |
| 221 | 10509 Other T | ravel and Transportation | | | | 2,000 |
| 221 | 10709 Semina | ars/Conferences/Workshops - Domestic | | | | 15,000 |
| | 1 | | Other | expens | se | 3,000 |
| Objective 520101 | 4.1 Ensure f | ree, equitable and quality edu. for all by 2030 | | | | 3,000 |
| Program 92002 | Social Se | rvices Delivery | · — — — — — | | | |
| | | | | | | 3,000 |
| Sub-Program 920 | 02001 SP2.1 | Education, youth & sports and Library services | | | <u> </u> | 3,000 |
| Operation 9104 | 04 910404 - s | upport toteaching and learning delivery (Schools and Teachers award ducational financial support) | 1.0 | 1.0 | 1.0 | 3,000 |
| | Joneme, e | advantina mantia suppost, | | | <u> </u> | |
| | s other expense 21008 Awards | | | | | 3,000 3,000 |
| 202 | Awarus | and Newards | Non Financi | al Asse | te | 480,000 |
| Objective 520101 | 4.1 Ensure f | ree, equitable and quality edu. for all by 2030 | HOII I IIIalici | ai Asse | | 400,000 |
| | <u> </u> | witers Delivery | | | | 480,000 |
| Program 92002 | Social Se | rvices Delivery | | | | 480,000 |
| Sub-Program 920 | 02001 SP2.1 | Education, youth & sports and Library services | | | | 480,000 |
| Project 9101 | 1/1 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 200 000 |
| 110Ject 1 <u>910 I</u> | <u> </u> | | 1.0 | 1.0 | 1.0 | 280,000 |
| Fixed assets | | | | | | 280,000 |
| 311 | 11205 School | Buildings | | | | 80,000 |
| | | re & Fittings | | | | 200,000 |
| Project 9101 | 15 910115 - N EXISTING | NAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | 200,000 |
| 311 | 11205 School | Buildings | | | | 200.000 |

| | | | | Amount (GH¢) |
|---|---|------------------------|--------------|----------------------|
| Fund Type/Source 12603 Function Code 70980 | Government of Ghana Sector DACF ASSEMBLY Education n.e.c | Total By Fun | nd Source | |
| Organisation 409030100 | 01 Ayawaso Central Municipal_Education, Youth and Sports Administration_Greater Accra | s_Office of Department | al Head_Cent | tral |
| Location Code 0328200 | Ayawaso Central Municipal | | | |
| | · · | Use of goods and | services | 55,000 |
| Objective 520101 | sure free, equitable and quality edu. for all by 2030 | | | 55,000 |
| Program 92002 Socia | ial Services Delivery | | | 55,000 |
| Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | == | | 55,000 |
| Operation 910403 91040 | 03 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 20,000 |
| Use of goods and service | ces | | | 20,000 |
| 2210118 Spo | orts, Recreational and Cultural Materials | | | 20,000 |
| | 04 - support toteaching and learning delivery (Schools and Teachers awa me, educational financial support) | ard 1.0 | 1.0 | 1.0 35,000 |
| Use of goods and service | ces | | | 35,000 |
| | aching and Learning Materials | | | 20,000 |
| 2210709 Sei | minars/Conferences/Workshops - Domestic | | | 15,000 |
| | | Other | expense | 173,392 |
| Objective 520101 | ure free, equitable and quality edu. for all by 2030 | | | 173,392 |
| Program 92002 Socia | ial Services Delivery | | | 173,392 |
| Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | = = - | | 173,392 |
| | 04 - support toteaching and learning delivery (Schools and Teachers awa me, educational financial support) | 1.0 | 1.0 | 1.0 173,392 |
| Miscellaneous other exp | pense | | | 173,392 |
| 2821019 Sch | holarship and Bursaries | | | 173,392 |
| | | Non Financi | al Assets | <u>2,014,736</u> |
| Objective 520101 4.1 Ens | sure free, equitable and quality edu. for all by 2030 | | | 2,014,736 |
| Program 92002 Socia | ial Services Delivery | | | 2,014,736 |
| Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services | = = | | 2,014,736 |
| Project 910114 91011 | 14 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 2,014,736 |
| Fixed assets | | | | 2,014,736 |
| 3111205 Sch | hool Buildings | | | 1,814,736 |
| 3113108 Fur | rniture & Fittings | | | 200,000 |
| | | | | |

| | | , | An | nount (GH¢) |
|--|-----------------------|---|---|------------------|
| Institution Fund Type/Source Function Code | 01 12200 70721 | Government of Ghana Sector IGF General Medical services (IS) Ayawaso Central Municipal Health Office of District | Total By Fund Source Medical Officer of Health Greater Accra | 19,699 |
| Organisation Location Code | 0328200 | Ayawaso Central Municipal | | |
| | <u></u> | | Use of goods and services | 19,699 |
| Objective 53010 | <u>'</u> ' <u></u> , | health coverage, incl. fin. risk prot., access to qual. health-ca | re serv. | 19,699 |
| Program 92002 | Social Ser | vices Delivery | | 19,699 |
| Sub-Program 920 | 002002 SP2.2 I | Public Health Services and management | | 19,699 |
| Operation 9105 | 910501 - Dis | strict response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 6,850 |
| Use of good | s and services | | | 6,850 |
| | | ducation and Sensitization | | 6,850 |
| Operation 9105 | 503 910503 - Pu | blic Health services | 1.0 1.0 1.0 | 12,850 |
| Use of good | s and services | | | 12,850 |
| 22 | 10709 Seminar | s/Conferences/Workshops - Domestic | | 12,850 |
| | | | An | nount (GH¢) |
| Institution Fund Type/Source Function Code | 01 12603 70721 | Government of Ghana Sector DACF ASSEMBLY Convert Medical convices (IS) | | 86,696 |
| Organisation | 4090401001 | General Medical services (IS) Ayawaso Central Municipal_Health_Office of District | Medical Officer of Health_Greater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | ' |
| | | | Use of goods and services | 86,696 |
| Objective 53010 | 3.8 Ach. univ. | health coverage, incl. fin. risk prot., access to qual. health-ca | re serv. | 86,696 |
| Program 92002 | Social Serv | vices Delivery | | |
| Sub-Program 920 | 002002 SP2.2 I | Public Health Services and management | === | 86,696 86,696 |
| Operation 9105 | 910501 - Dis | strict response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 86,696 |
| ŭ | s and services | ducation and Sensitization | | 86,696 86,696 |
| | | | Total Cost Centre | 106.395 |

| | | | Amount (GH¢) |
|----------------------|----------------|---|---|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG Total By Fund S | <u>Source</u> 361,694 |
| Function Code | 70740 | Public health services | . — — ¬ |
| Organisation | 4090402001 | Ayawaso Central Municipal_Health_Environmental Health UnitGreater Accra | · — — — — — — — — — — — — — — — — — — — |
| Location Code | 0328200 | Ayawaso Central Municipal | |
| | | Compensation of employees | [GFS] 361,694 |
| Objective 000000 | Compensa | ntion of Employees | 361,694 |
| Program 92002 | Social | Services Delivery | 301,094] |
| 10grain 192002 | | | 361,694 |
| Sub-Program 920 | 02003 SP2 | 3 Environmental Health and sanitation Services | 361,694 |
| Operation 0000 | 00 | 0.0 0.0 | 0 0.0 361,694 |
| Wages and s | salaries [GFS] | | 361,694 |
| 21 | 11001 Estab | lished Post | 361,694 |

| | | | Amount (GH¢) |
|--------------------------|--|----------------------------------|------------------------------|
| Institution 01 | Government of Ghana Sector | ==== | |
| Fund Type/Source 12200 | │ | | u <u>rce</u> 579,000 |
| Function Code 70740 | ' | | |
| Organisation 4090402 | 2001 — Ayawaso Central Municipal_Health_Enviror ——————————————————————————————————— | nmental Health UnitGreater Accra | |
| Location Code 0328200 | Ayawaso Central Municipal | | |
| | | Use of goods and service | ces 419,000 |
| Objective 570201 6.2 A | chieve access to adeq. and equit. Sanitation and hygiene | | 419,000 |
| Program 92002 So | ocial Services Delivery | | 419,000 |
| Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services | ====== | 419,000 |
| Operation 910901 910 | 19901 - Environmental sanitation Management | 1.0 1.0 | 1.0 102,000 |
| Use of goods and serv | | | 102,000 |
| | Medical Supplies | | 20,000 |
| | Sanitation Charges | | 10,000 |
| | Other Travel and Transportation | | 40,000 |
| | Seminars/Conferences/Workshops - Domestic Public Education and Sensitization | | 15,000 |
| | 0902 - Solid waste management | 1.0 1.0 | 17,000 1.0 230,000 |
| Operation 1910902 | Cond Nation management | 1.0 1.0 | 1.0 230,000 |
| | • | | |
| Use of goods and serv | | | 230,000 |
| | Sanitation Charges Other Travel and Transportation | | 190,000 |
| | Public Education and Sensitization | | 35,000 5,000 |
| | 0903 - Liquid waste management | 1.0 1.0 | 1.0 87,000 |
| | , | 1.0 1.0 | 1.0 |
| Use of goods and serv | vices | | 87,000 |
| 2210205 S | Sanitation Charges | | 55,000 |
| 2210509 | Other Travel and Transportation | | 32,000 |
| | | Other exper | nse 160,000 |
| Objective 570201 6.2 A | chieve access to adeq. and equit. Sanitation and hygiene | | 160,000 |
| Program 92002 So | ocial Services Delivery | | 160,000 |
| Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services | ===== | 160,000 |
| | 2002 Solid waste management | 40 40 | |
| Operation 910902 910 | 1902 - Solid waste management | 1.0 1.0 | 1.0 160,000 |
| Miscellaneous other ea | xpense | | 160,000 |
| 2821007 C | Court Expenses | | 10,000 |
| 2821017 F | Refuse Lifting Expenses | | 150,000 |

| | | | | Amount (GH¢) |
|----------------------|------------------------------------|---|---|------------------|
| Function Code | 01 12603 70740 4090402001 | DACF ASSEMBLY Public health services Ayawaso Central Municipal_Health_Environmental | Total By Fund Source Health Unit_Greater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 95,000 |
| Objective 570201 | 6.2 Achieve | ccess to adeq. and equit. Sanitation and hygiene | | 95,000 |
| Program 92002 | Social Sei | vices Delivery | | 95,000 |
| Sub-Program 9200 | 02003 SP2.3 | Environmental Health and sanitation Services | | 95,000 |
| Operation 91090 | 910902 - Se | olid waste management | 1.0 1.0 1 | .0 95,000 |
| Use of goods | | e of Petty Tools/Implements | | 95,000 95,000 |
| | | | Other expense | 155,000 |
| Objective 570201 | _' <u>_</u> | ccess to adeq. and equit. Sanitation and hygiene | | 155,000 |
| Program 92002 | Social Sei | vices Delivery | | 155,000 |
| Sub-Program 9200 | 02003 SP2.3 | Environmental Health and sanitation Services | | 155,000 |
| Operation 91090 | 910902 - Se | olid waste management | 1.0 1.0 1 | .0 155,000 |
| | s other expense | | | 155,000 |
| 282 | 1017 Refuse | Lifting Expenses | | 155,000 |
| | | | Total Cost Centre | 1,190,694 |

| | | | | A | mount (GH¢) |
|--|-------------------------|--|-------------------|-----------------|---------------------------------------|
| Institution Fund Type/Source Function Code | 01 11001 70421 | Government of Ghana Sector GOG Agriculture cs | | | 19,405 |
| Organisation | 4090600001 | Ayawaso Central Municipal_AgricultureGreater A | | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | | |
| | | | Use of goods and | services | 19,405 |
| Objective 15080 | 1 2.3 Dble e ag | gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | i | 19,405 |
| Program 92004 | Economic | Development | | | |
| Sub-Program 920 | 004001 SP4.1 | Agricultural Services and Management | | | 19,405 19,405 |
| Operation 910 | 101 910101 - IN | ITERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 1.0 | 19,405 |
| _ | ds and services | Material and Stationery | | | 19,405 19,405 |
| | | , | | A 1 | mount (GH¢) |
| Fund Type/Source Function Code Organisation Location Code | 70421 4090600001 | Agriculture cs Ayawaso Central Municipal_AgricultureGreater A | CCTA Total By Fun | <u>d Source</u> | 74,727 |
| | | | Use of goods and | services | 74,727 |
| Objective 15080 | 1 2.3 <i>Dbl</i> e e ag | gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | | 74,727 |
| Program 92004 | Economic | Development Development | | | |
| | | | | | 74,727 |
| Sub-Program 920 | 004001 374.1 | Agricultural Services and Management | | - | 74,727 |
| Operation 910 | 107 910107 - O | FFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 1.0 | 20,000 |
| Use of good | ls and services | | | | 20,000 |
| | 210708 Refresh | | | | 20,000 |
| Operation 910 | 109 910109 - S | upervision and cordination | 1.0 | 1.0 | 50,000 |
| | ls and services | | | | |
| 22 | | | | | 50,000 |
| Danation 040 | | ravel and Transportation | 4.0 | 1.0 | 50,000 |
| Operation 9103 | | ravel and Transportation xtension Services | 1.0 | 1.0 1.0 | i i i i i i i i i i i i i i i i i i i |
| Use of good | | xtension Services | 1.0 | 1.0 1.0 | 50,000 |

| | | Aı | mount (GH¢) |
|---|--|---------------------------|----------------------------|
| Institution 01 12603 Function Code 70421 | Government of Ghana Sector DACF ASSEMBLY Agriculture cs | Total By Fund Source | 106,009 |
| Organisation 4090600001 | Ayawaso Central Municipal_AgricultureGreater Acci | a | - — |
| Location Code 0328200 | Ayawaso Central Municipal | | |
| | | Use of goods and services | 106,009 |
| Objective 150801 2.3 <i>Dble e a</i> | gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | 106,009 |
| Program 92004 Economic | c Development | | 106,009 |
| Sub-Program 92004001 SP4. | Agricultural Services and Management | == | 106,009 |
| Operation 910107 910107 - 0 | DFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 80,000 |
| Use of goods and services 2210902 Official | Celebrations | | 80,000 80,000 |
| | Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 26,009 |
| Use of goods and services | | | 26,009 |
| 2210503 Fuel ar | d Lubricants - Official Vehicles | | 26,009 mount (GH¢) |
| Institution 01 13132 | Government of Ghana Sector CIDA Agriculture cs | Total By Fund Source | 82,744 |
| Organisation 4090600001 | Ayawaso Central Municipal_AgricultureGreater Acc | ra | |
| Location Code 0328200 | Ayawaso Central Municipal | | |
| | | Use of goods and services | 82,744 |
| Objective 150801 2.3 Dble e a | gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | 82,744 |
| Program 92004 Economi | c Development |];= | 82,744 |
| Sub-Program 92004001 SP4. | Agricultural Services and Management | == | 82,744 |
| Operation 910301 910301 - E | Extension Services | 1.0 1.0 1.0 | 82,744 |
| Use of goods and services 2210511 Local to 2210709 Semina | ravel cost ars/Conferences/Workshops - Domestic | | 82,744 40,000 42,744 |
| | | Total Cost Centre | 282.884 |

| | | | | Amou | ınt (GH¢) |
|------------------|------------------------------------|--|-----------------------|-------|------------------|
| Function Code | 01 12200 70133 4090702001 | Government of Ghana Sector IGF Overall planning & statistical services (CS) Ayawaso Central Municipal_Physical Planning_To | | ource | 225,570 |
| _ | 0328200 | Ayawaso Central Municipal | | | |
| <u> </u> | <u></u> | <u>:</u> | Use of goods and serv | ices | 65,000 |
| Objective 310102 | 11.3 Enhanc | e inclusive urbanization & capacity for settlement planning | 7 | | 65,000 |
| Program 92003 | Infrastruc | ture Delivery and Management | | | |
| Sub-Program 9200 | 03002 SP3.2 | Physical and Spatial Planning | ==== | = | 65,000 65,000 |
| Operation 91100 | | and use and Spatial planning | 1.0 1.0 | 1.0 | 65,000 |
| • == | - | | | | |
| Use of goods | | On form and Marketon Description | | | 65,000 |
| | | rs/Conferences/Workshops - Domestic onsultancy Expenses | | | 15,000 50,000 |
| | | | Other expe | ense | 46,570 |
| Objective 310102 | 11.3 Enhanc | e inclusive urbanization & capacity for settlement planning | 7 | | 46,570 |
| Program 92003 | Infrastruc | ture Delivery and Management | | | |
| Sub-Program 9200 | 03002 SP3.2 | Physical and Spatial Planning | === | / | 46,570 46,570 |
| Operation 91100 |)3 911003 - S | treet Naming and Property Addressing System | 1.0 1.0 | 1.0 | 46,570 |
| Minnellenness | 41 | | | | 40.550 |
| | s other expense 1018 Civic Nu | s umbering/Street Naming | | | 46,570 46,570 |
| | | | Non Financial As | sets | 114,000 |
| Objective 310102 | 11.3 Enhanc | e inclusive urbanization & capacity for settlement planning | 1 | | 114,000 |
| Program 92003 | Infrastruc | ture Delivery and Management | | | 114,000 |
| Sub-Program 9200 |)3002 SP3.2 | Physical and Spatial Planning | ==== | / | 114,000 |
| Project 91011 | 12 910112 - G | REEN ECONOMY ACTIVITIES | 1.0 1.0 | 1.0 | 14,000 |
| Fixed assets | | | | | 14,000 |
| | | aping and Gardening | | | 14,000 |
| Project 91100 |)1911001 - La | and acquisition and registration | 1.0 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | 100,000 |
| 311 | 1204 Office B | Buildings | | | 100,000 |

| | | | | Amo | unt (GH¢) |
|---|--|---|------------------------|--|-----------------|
| Institution Fund Type/Source Function Code Organisation | 01 12603 70133 4090702001 | Government of Ghana Sector DACF ASSEMBLY Overall planning & statistical services (CS) Ayawaso Central Municipal_Physical Planning_To | Total By Fund Son | | 580,000 |
| Location Code | 0328200 | Ayawaso Central Municipal | | | |
| | | | Use of goods and servi | ces | 5,000 |
| Objective 31010 | 2 11.3 Enhand | ce inclusive urbanization & capacity for settlement planning | | | 5,000 |
| Program 92003 | Infrastru | cture Delivery and Management | _ — — — — — — — — | | 5,000 |
| Sub-Program 92 | 003002 SP3.2 | Physical and Spatial Planning | === | . — | 5,000 |
| Operation 910 | 112 910112 - 0 | GREEN ECONOMY ACTIVITIES | 1.0 1.0 | 1.0 | 5,000 |
| _ | ds and services | Education and Sensitization | | | 5,000 |
| | EIO/II Fublic | Education and Sensitization | Other expe | nse | 5,000 70,000 |
| Objective 31010 | 11.3 Enhand | ce inclusive urbanization & capacity for settlement planning | | | |
| · - | _' _, | cture Delivery and Management | | | 70,000 |
| Program 92003 | | care between and management | | | 70,000 |
| Sub-Program 92 | 003002 SP3.2 | 2 Physical and Spatial Planning | | | 70,000 |
| Operation 911 | 003 911003 - 5 | Street Naming and Property Addressing System | 1.0 1.0 | 1.0 | 70,000 |
| Miscellaneo | us other expens | е | | | 70,000 |
| 28 | 321018 Civic N | umbering/Street Naming | | | 70,000 |
| | | | Non Financial Ass | ets | 505,000 |
| Objective $31\overline{010}$ | 2 11.3 Enhand | ce inclusive urbanization & capacity for settlement planning | ' | <u> </u> | 505,000 |
| Program 92003 | Infrastruc | cture Delivery and Management | | | 505,000 |
| Sub-Program 92 | 003002 SP3.2 | Physical and Spatial Planning | ==== | | 505,000 |
| Project 910 | 910112 - 0 | GREEN ECONOMY ACTIVITIES | 1.0 1.0 | 1.0 | 5,000 |
| Fixed assets | S | | | | 5,000 |
| | | caping and Gardening | | | 5,000 |
| Project 911 | 001 911001 - L | and acquisition and registration | 1.0 1.0 | 1.0 | 500,000 |
| Fixed assets | s | | | | 500,000 |
| 31 | 111204 Office I | Buildings | | | 500,000 |
| | | | Total Cost Cent | re | 805,570 |

| | | | Amount (GH¢) |
|---|--|---------------------------|---------------------------------------|
| Fund Type/Source 11001 GOG Function Code 70620 Commun Organisation 4090801001 Ayawaso | ity Development Central Municipal_Social Welfare & Commreater Accra | | ↑ |
| Location Code 0328200 Ayawaso | Central Municipal | | |
| | | Use of goods and services | 17,439 |
| Objective $62\overline{0101}$ 1.3 Impl. appriopriate So | cial Protection Sys. & measures | | 17,439 |
| Program 92002 Social Services Deliver | <u>ry</u> | | 17,439 |
| Sub-Program 92002005 SP2.5 Social Welfa | are and community services | | 17,439 |
| Operation 910101 910101 - INTERNAL MA | NAGEMENT OF THE ORGANISATION | 1.0 1.0 | 1.0 14,439 |
| Use of goods and services 2210101 Printed Material and 2210511 Local travel cost Operation 910604 910604 - Child right pro | | 1.0 1.0 | 14,439 7,000 7,439 1.0 3,000 |
| Use of goods and services 2210708 Refreshments | | | 3,000 3,000 Amount (GH¢) |
| Fund Type/Source 12200 IGF Function Code 70620 Commun Organisation 4090801001 Ayawaso | ity Development Central Municipal_Social Welfare & Comm | | 1 ⊥ |
| Location Code 0328200 Ayawaso | Central Municipal | | |
| | | Use of goods and services | 33,087 |
| Objective 620101 1.3 Impl. appriopriate So | cial Protection Sys. & measures | | 33,087 |
| Program 92002 Social Services Deliver | <u>ry</u> | | 33,087 |
| Sub-Program 92002005 SP2.5 Social Welfa | and community services | === | 33,087 |
| Operation 910601 910601 - Social interven | ntion programmes | 1.0 1.0 | 1.0 33,087 |
| Use of goods and services 2210509 Other Travel and Tr | ransportation | | 33,087 33,087 |

| | | Ar | nount (GH¢) |
|------------------------------|--|--|-------------|
| Institution | Government of Ghana Sector DACF ASSEMBLY Community Development Ayawaso Central Municipal_Social Welfare a Head_Greater Accra | **Community Development_Office of Departmental | 293,348 |
| Location Code 0328200 | Ayawaso Central Municipal | | |
| | | Use of goods and services | 43,348 |
| Objective 620101 | appriopriate Social Protection Sys. & measures Services Delivery | | 43,348 |
| Flogram 192002 | | | 43,348 |
| Sub-Program 92002005 SP2 | 2.5 Social Welfare and community services | | 43,348 |
| Operation 910603 910603 | - Community mobilization | 1.0 1.0 1.0 | 43,348 |
| Use of goods and services | | | 43,348 |
| | r Travel and Transportation | | 20,000 |
| 2210711 Public | c Education and Sensitization | Other commence | 23,348 |
| 1 2 lmpl 2 | appriopriate Social Protection Sys. & measures | Other expense | 250,000 |
| Objective 620101 1.3 Impl. a | pphophate docial Frotection dys. & measures | <u> </u> | 250,000 |
| Program 92002 Social | Services Delivery | | 250,000 |
| Sub-Program 92002005 SP2 | 2.5 Social Welfare and community services | :==== | 250,000 |
| Operation 910601 910601 | - Social intervention programmes | 1.0 1.0 1.0 | 250,000 |
| Miscellaneous other exper | | | 250,000 |
| 2821009 Dona | tions | | 250,000 |
| | | Total Cost Centre | 343,874 |

| | | | Amount (GH¢) |
|--|---|----------------------------|--------------|
| Institution 01 Government | ent of Ghana Sector | | |
| Fund Type/Source 11001 GOG | | Total By Fund Source | 93,377 |
| Function Code 71040 Family an | d children | | |
| Organisation 4090802001 Ayawaso Accra | Central Municipal_Social Welfare & Community Develo | opment_Social WelfareGreat | er |
| Location Code 0328200 Ayawaso | Central Municipal | | |
| | Compensation | n of employees [GFS] | 93,377 |
| Objective 000000 Compensation of Employ | | | 93,377 |
| Program 92002 | , - — — — — — — — — — — — — — — — — — — — | | 93,377 |
| Sub-Program 92002005 SP2.5 Social Welfa. | e and community services | | 93,377 |
| Operation 000000 | | 0.0 0.0 0. | 93,377 |
| Wages and salaries [GFS] | | | 93,377 |
| 2111001 Established Post | | | 93,377 |
| | | Total Cost Centre | 93,377 |

| | | | | Am | ount (GH¢) |
|--|-----------------------|--|---------------------|-------------|-------------------------|
| Institution Fund Type/Source Function Code | 01 11001 70610 | Government of Ghana Sector GOG Housing development | Total By Fun | | 64,218 |
| Organisation | 4091002001 | Ayawaso Central Municipal_Works_Public Works_Gr | reater Accra | | _ _ |
| Location Code | 0328200 | Ayawaso Central Municipal | | | |
| | | · | ensation of employe | es [GFS] | 64,218 |
| Objective 00000 | O Compensat | ion of Employees | | | 64,218 |
| Program 92003 | Infrastruc | cture Delivery and Management | | | 64,218 |
| Sub-Program 920 | 003003 SP3.3 | B Public Works, rural housing and water management | == | - — | 64,218 |
| Operation 0000 | 000 | | 0.0 | 0.0 0.0 | 64,218 |
| · · | salaries [GFS] | | | | 64,218 |
| 21 | 11001 Establis | shed Post | | Am | 64,218 ount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | AIII | ount (Gng) |
| Fund Type/Source | 12200 70610 | IGF | Total By Fun | ıd Source | 366,586 |
| Function Code | 4091002001 | Housing development Ayawaso Central Municipal_Works_Public Works_Gr | eater Accra | - — — — — - | |
| Organisation | 4031002001 | | | - — — — — - | |
| Location Code | 0328200 | Ayawaso Central Municipal | | | |
| | | | Use of goods and | services | 136,586 |
| Objective 58020 | 2 9.1 Dev. qua | al., reliable, sust. & resilent infrast. | | | 136,586 |
| Program 92003 | Infrastruc | cture Delivery and Management | | | 136,586 |
| Sub-Program 920 | 003003 SP3.3 | B Public Works, rural housing and water management | ==- | | 136,586 |
| | | MAINTENANCE DELIADII ITATION DECURDICUMENT AND LIDER | ADING OF 1.0 | 40 10 | |
| Operation 910 | EXISTING | MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS | ADING OF 1.0 | 1.0 1.0 | 51,586 |
| · · | s and services | | | | 51,586 |
| Operation 911 | | s of Office Buildings Supervision and regulation of infrastructure development | 1.0 | 1.0 1.0 | 51,586 <i>85,000</i> |
| - Pro- | <u> </u> | | | | |
| · · | s and services | | | | 85,000 |
| | | d Lubricants - Official Vehicles Education and Sensitization | | | 80,000 5,000 |
| | | | Non Financi | al Assets | 230,000 |
| Objective 58020 | 9.1 Dev. qua | al., reliable, sust. & resilent infrast. | | . <u> </u> | 230,000 |
| Program 92003 | Infrastruc | cture Delivery and Management | | | 230,000 |
| Sub-Program 920 | 003003 SP3.3 | Public Works, rural housing and water management | ==- | | 230,000 |
| Project 910 | 114 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 1.0 | 230,000 |
| Fixed assets | 3 | | | | 230,000 |
| 31 | 11204 Office B | Buildings | | | 230,000 |

| | | | 1 | Amount (GH¢) |
|--|--------------------------------|---|--------------------------|----------------------------------|
| Institution Fund Type/Source Function Code | 01 12603 70610 | Government of Ghana Sector DACF ASSEMBLY Housing development Ayawaso Central Municipal_Works_Public Works_Greater Ac | Total By Fund Source | 2,403,839 |
| Organisation | 4091002001 | "Ayawaso Central Municipal_Works_Public Works_Greater Ac | | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | of goods and services | 1,400,447 |
| Objective 580202 | 9.1 Dev. qual | ., reliable, sust. & resilent infrast. | | |
| Program 92003 | Infrastruct | ure Delivery and Management | | 1,400,447 |
| Sub-Program 920 | 003003 SP3.3 | Public Works, rural housing and water management | | $===\frac{1,400,447}{1,400,447}$ |
| | | | | |
| Operation 9101 | 15 910115 - M/ | AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS | ⁼ 1.0 1.0 1.0 | 1,400,447 |
| Use of goods | s and services | | | 1,400,447 |
| | | ction Material | | 433,479 |
| | | ghts/Traffic Lights ncy Works | | 100,000 866,967 |
| | | | Non Financial Assets | 1,003,392 |
| Objective 580202 | 9.1 Dev. qual | ., reliable, sust. & resilent infrast. | | |
| Program 92003 | <u> </u> | ture Delivery and Management | | 1,003,392 |
| Frogram <u>92003</u> | | | | 1,003,392 |
| Sub-Program 920 | 003003 SP3.3 | Public Works, rural housing and water management | | 1,003,392 |
| Project 9101 | 910114 - AC | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 973,392 |
| Fixed assets | . | | | 973,392 |
| 311 | 11204 Office B | uildings | | 973,392 |
| Project 9101 | 910115 - MA EXISTING A | AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ISSETS | 1.0 1.0 1.0 | 30,000 |
| Fixed assets | <u> </u> | | | 30,000 |
| 311 | 11304 Markets | | | 30,000 |
| | | [2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1 | | Amount (GH¢) |
| Institution Fund Type/Source | 01 14009 | Government of Ghana Sector | Total By Fund Source | 284,471 |
| | 70610 | Housing development | Total By Tana Source | 20., |
| Organisation | 4091002001 | Ayawaso Central Municipal_Works_Public Works_Greater Ac | ccra | |
| | | l | . — — — — — — — | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Non Financial Assets | 284,471 |
| Objective 580202 | 9.1 Dev. qual | ., reliable, sust. & resilent infrast. | | 204 474 |
| Program 92003 | Infrastruct | ture Delivery and Management | . — — — — — | <u></u> |
| | i | :======== | | 284,471 |
| Sub-Program 920 | 003 <u>003</u> SP3.3 | Public Works, rural housing and water management | | 284,471 |
| Project 9101 | 910115 - MA EXISTING A | AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS | 1.0 1.0 1.0 | 284,471 |
| Fixed assets | ; | | | 284,471 |
| 311 | 11304 Markets | | | 284,471 |
| | | | Total Cost Centre | 3,119,114 |

| | | | | Amount (GH¢) |
|------------------|---------------------|--|-------------------------------------|-----------------|
| Institution | 01 | Government of Ghana Sector | | ı |
| Fund Type/Source | | DACF ASSEMBLY | Total By Fund Source | 80,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 4091103001 | ─ Ayawaso Central Municipal_Trade, Industry and To | urism_Cottage IndustryGreater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | |] |
| _ | | | Use of goods and services | 80,000 |
| Objective 140601 | 9.2 Prom inc | el & sust industilization | | |
| , | ' | | | 80,000 |
| Program 92004 | Economic | c Development | | 80,000 |
| Sub-Program 920 | 004002 SP4.2 | Trade, Industry and Tourism Services | | 80,000 |
| Operation 9102 | 910201 - P | romotion of Small, Medium and Large scale enterprises | 1.0 1.0 1 | 0 80,000 |
| Use of goods | s and services | | | 80,000 |
| 22 | 10709 Semina | rs/Conferences/Workshops - Domestic | | 80,000 |
| | | | Total Cost Centre | 80,000 |

| | | | Amo | unt (GH¢) |
|----------------------|----------------------|---|---------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | 46,275 |
| Function Code | 70360 | Public order and safety n.e.c | | =1 |
| Organisation | 4091500001 | ─ Ayawaso Central Municipal_Disaster Prevention _ | Greater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 46,275 |
| Objective 380102 | 2 1.5 Reduce | vulnerability to climate-related events and disasters | | 46,275 |
| Program 92005 | Environn | nental Management | | |
| | | ========== | ====, == | 46,275 |
| Sub-Program 920 | 005001 SP5.1 | Disaster prevention and Management | | 46,275 |
| Operation 9101 | 910104 - 11 | NFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 9,267 |
| Use of goods | s and services | | | 9,267 |
| = | | Education and Sensitization | | 9,267 |
| Operation 9107 | 910701 - D | isaster management | 1.0 1.0 1.0 | 37,008 |
| Use of goods | s and services | | | 37,008 |
| 22 | 10509 Other T | ravel and Transportation | | 7,008 |
| 22 | 10708 Refresh | nments | | 15,000 |
| 22 | 10709 Semina | rs/Conferences/Workshops - Domestic | | 15,000 |
| | | | Amo | unt (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | | DACF ASSEMBLY | | 50,992 |
| Function Code | 70360 | Public order and safety n.e.c | | - ₁ |
| Organisation | 4091500001 | Ayawaso Central Municipal_Disaster Prevention_ | Greater Accra | |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 50,992 |
| Objective 380102 | 1.5 Reduce | vulnerability to climate-related events and disasters | | 50,992 |
| Program 92005 | Environn | nental Management | | |
| Sub-Program 920 | 005004 SP5.1 | Disaster prevention and Management | ====, | 50,992 |
| Sub-Program 920 | 000001 010.1 | Disaster prevention and management | | 50,992 |
| Operation 9107 | 701 910701 - D | isaster management | 1.0 1.0 1.0 | 50,992 |
| Use of goods | s and services | | | 50,992 |
| 22 | 10119 Househ | old Items | | 30,000 |
| 22 | 10120 Purcha | se of Petty Tools/Implements | | 15,000 |
| 22 | 10509 Other T | ravel and Transportation | | 5,992 |
| | | | Total Cost Centre | 97,267 |

| | | | | | Amount (GH¢) |
|---|--|--|--------------------|----------------|----------------------------|
| Institution Fund Type/Source Function Code Organisation | 01 11001 70451 4091600001 | Government of Ghana Sector GOG Road transport Ayawaso Central Municipal_Urban RoadsGr | | y Fund Source | |
| Location Code | 0328200 | Ayawaso Central Municipal | | | _ |
| | | <u> </u> | compensation of en | nployees [GFS] | 34,143 |
| Objective 000000 | Compensation | n of Employees | | | 34,143 |
| Program 92003 | Infrastructi | re Delivery and Management | | | 34,143 |
| Sub-Program 920 | 003001 SP3.1 U | Irban Roads and Transport services | ==== | | 34,143 |
| Operation 0000 | 000 | | 0.0 | 0.0 | 0.0 34,143 |
| = | salaries [GFS] 11001 Establish | ad Daat | | | 34,143 |
| 21 | TIOUT ESTABLIST | eu Post | | | 34,143 Amount (GH¢) |
| Institution Fund Type/Source Function Code | 01 12200 70451 | Government of Ghana Sector IGF Road transport Ayawaso Central Municipal_Urban RoadsGr | | y Fund Source | |
| Location Code | 0328200 | Ayawaso Central Municipal | Use of goods | s and services | |
| Objective 390202 | 11.2 Improve | ransport and road safety | | | 20,000 |
| Program 92003 | Infrastructi | re Delivery and Management | | | 20,000 |
| Sub-Program 920 | 003001 SP3.1 U | Irban Roads and Transport services | | | 20,000 |
| Operation 9111 | 911101 - Su | pervision and regulation of infrastructure development | 1.0 |) 1.0 | 1.0 20,000 |
| • | s and services | evel and Transportation | | | 20,000 20,000 |
| | | · | Non Fi | nancial Assets | 320,000 |
| Objective 390202 | <u></u> | ransport and road safety | | | 320,000 |
| Program 92003 | Infrastructi | re Delivery and Management | . — — — — — — | | 320,000 |
| Sub-Program 920 | 003001 SP3.1 U | rban Roads and Transport services | | | 320,000 |
| Project 9101 | 910115 - MA EXISTING A | INTENANCE, REHABILITATION, REFURBISHMENT AND SSETS | UPGRADING OF 1.0 |) 1.0 | 320,000 |
| Fixed assets | | | | | 320,000 |
| | 11307 Road Sig 11309 Urban Ro | | | | 70,000 250,000 |

| | Am | ount (GH¢) |
|---|-----------------------|------------|
| Institution 01 Government of Ghana Sector Fund Type/Source 70451 DACF ASSEMBLY Road transport | | 1,553,872 |
| Organisation Ayawaso Central Municipal_Urban RoadsGreater | Accra | |
| Location Code 0328200 Ayawaso Central Municipal | | |
| | Non Financial Assets | 1,553,872 |
| Objective 390202 11.2 Improve transport and road safety | | 1,553,872 |
| Program 92003 Infrastructure Delivery and Management | | 1,553,872 |
| Sub-Program 92003001 SP3.1 Urban Roads and Transport services | === | 1,553,872 |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,333,872 |
| Fixed assets | | 1,333,872 |
| 3111309 Urban Roads | | 200,000 |
| 3111311 Drainage | | 1,133,872 |
| Project 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG. EXISTING ASSETS | RADING OF 1.0 1.0 1.0 | 220,000 |
| Fixed assets | | 220,000 |
| 3111309 Urban Roads | | 220,000 |
| | Total Cost Centre | 1,928,015 |

| | | | | Amount (GH¢) |
|----------------------|----------------------|---|---------------------------|----------------|
| V 1 | 01 12200 71090 | Government of Ghana Sector IGF Social protection n.e.c. | | 10,000 |
| Organisation | 4091700001 | Ayawaso Central Municipal_Birth and DeathGre | ater Accra | - — — . — — |
| Location Code | 0328200 | Ayawaso Central Municipal | | |
| | | | Use of goods and services | 10,000 |
| Objective 440101 | _ <u> </u> | 0 provide legal identity for all including birth registration | | 10,000 |
| Program 92002 | | ervices Delivery | | 10,000 |
| Sub-Program 920 | 02004 SP2. | Birth and Death Registration Services | === | 10,000 |
| Operation 9101 | 910111 - 1 | DATA COLLECTION | 1.0 1.0 1.0 | 10,000 |
| Use of goods | and services | | | 10,000 |
| 221 | 10509 Other | ravel and Transportation | | 5,000 |
| 221 | 10711 Public | Education and Sensitization | | 5,000 |
| | | | Total Cost Centre | 10,000 |
| | | | Total Vote | 16,773,994 |