



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AYAWASO WEST MUNICIPAL ASSEMBLY



| | | |
|---|---|--|
| Compensation of Employees GH¢5,441,173.00 | Goods and Service GH ¢14,296,187.00 | Capital Expenditure GH¢13,368,682.00 |
| Total Budget GH¢33,106,042.00 | | |

RESOLUTION

At a meeting held on Tuesday, 25th October, 2022, the General Assembly of the Assembly West Municipal Assembly resolved and approved the 2023-2026 Program Based Budget of the Assembly.

.....
BENJAMIN NORTEY
PRESIDING MEMBER

.....
C.K OPOKU
MUNICIPAL COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF AYAWASO WEST MUNICIPAL ASSEMBLY

ESTABLISHMENT OF AYAWASO WEST MUNICIPAL ASSEMBLY

The Ayawaso West Municipal Assembly was established by LI 2312 on 17th December, 2017 with its capital at Dzorwulu. The Assembly was subsequently inaugurated on 15th March, 2018. We are a first class and the most elite Municipality in Ghana with three Zonal Councils at Shiashie, Westlands and Abelenkpe. There are thirteen (13) Electoral Areas. The Assembly has One (1) Constituency with Two (2) paramountcies that oversee the Municipality. These are La and Osu.

We share boundary with Nine (9) sister Assemblies in Greater Accra. They are La Nkwantanang Madina to the North, Adentan to the North East, Ledzokuku to the East, La Dade Kotopon to the South East, Okaikwei North to the West, Ayawaso North and Ayawaso East to the South, Ayawaso Central to the South West and Ga East to the North West. The total area of coverage of the Assembly is 385 sq km which is about 3% of the total Greater Accra land area.

POPULATION STRUCTURE

The Population of Ayawaso West Municipality is 75,303 per the 2021 population and Housing Census. This population is made up of 38,614 males representing 51% and 36,689 females representing 49%.

VISION

To become a first-class client-focus Assembly providing sustainable development to the people.

MISSION

The Assembly exist to provide socio-economic and environmental services by leveraging on both human and material resources for the development of the Municipality.

GOAL

The goal of Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

CORE FUNCTIONS

- ✓ Exercise political and administrative authority in the district.
- ✓ Exercise deliberative, legislative and executive functions.
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- ✓ Take steps and measures that are necessary and expedient to execute approved development plans for the district.
- ✓ Co-ordinate, integrate and harmonized the execution of programmes and project under approved development plans for the Assembly and other development programmes promoted and carried out by MDAs and other statutory bodies and non-governmental bodies in the Assembly.
- ✓ The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- ✓ The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- ✓ The Assembly shall co-operate with public corporations, statutory bodies and NGOs in the performance of their functions.
- ✓ In event of conflict between the Assembly and any other agency of the central government the matter shall be referred to the Regional Co-ordinating Council for resolution.
- ✓ Perform such other functions as may be provided under any other enactment.

DISTRICT ECONOMY

The major economic activities of the Municipality are service delivery. These are the hospitality services. There are over Eighty-seven (87) hotels ranging from first class to third class hotels. These are Lancaster (Golden Tulip) hotel, Fiesta Royale, Tang Place, Mensvic, Airport view etc. The Municipality also houses some of Ghana's finest eatery places. Some of these are Chinese Restaurants, Turkish restaurant at east Legon and salt and pepper Indian Restaurants.

We are a hub to the Offices of business giants in the oil, gas and energy sector. Tullow Oil, Bost, Ghana Gas, Karpower Energy, Nestle Ghana Ltd etc all have administrative offices located within the Municipality.

- **Agriculture**

Although the Municipality is an urban area, some form of Agriculture production is done on small scale basis. Crop production is the main activity of farmers within the municipality. The main crops under cultivation include vegetables such as Lettuce, Cabbage, Onion, Sweet Pepper, Cucumber, and other crops like maize. Most crops grown are sold for additional income with some being processed to add value to the raw products.

The Municipality also has livestock farmers. Cattle, poultry, rabbits, pigs, goats and sheep are some of the animals reared. A few farmers are also into aquaculture.

The major challenge facing the agricultural sector in the municipality is the inadequacy of Technical staff (DAOs) and access to Land for farming. Also, there is limited access to water and irrigation facility, the farmers depend on the seasonal rainfall.

Satana market is the only market that serves the Municipality. Other nearby markets such as the Madina market also serve the Municipality with food.

- **Tourism**

The Legon botanical garden with canopy walk way, rich bird life and hiking activities is an attractive place to spend the weekend hide away in Accra. Its peaceful and serene nature is a place to behold. There several fine restaurants and other entertainment facilities due to our proximity to the Airport and its cosmopolitan environment.

There are also Art and Craft dealers and horticulture sites around Legon, Dzorwulu, GIMPA Road and East Legon.



- **Road network**

Currently, the total length of roads in Ayawaso West Municipality is 387km. 314km of this is tarred representing 81% and 73km untarred also representing 19%.

The Assembly is constructing 2.9km local roads with its IGF at East Legon, Dzorwulu, Abelemkpe and other places within the Municipality.

The Assembly has been maintaining some of these roads periodically and also liaises with the Central Government through the Ministry of Roads & Highways to construct and maintain more roads in the Municipality. Weeding of the road median is also done periodically.

- **Health**

The Ayawaso West Municipal Assembly's Health Directorate work with five (5) sub-municipalities and estimated population of 92,998 with thirty-three (33) Health Facilities including sixteen (16) Functional CHPS Zones, Two (2) Quasi Government Hospitals and fifteen (15) Private Clinics. The sixteen (16) CHPS Zones are distributed within the municipality as follows: Abelenkpe One (1), Dzorwulu Three (3), Legon Six (6), Roman Ridge One (1) and Westland Four (4) with One (1) Maternity Home at Legon. Efforts are being made to provide a municipal hospital and a number of CHPS compounds.

- **Education**

There are fifty -Two (52) Private Pre-School, Thirteen(13) Public and Forty-Two (47) Private Basic Schools, Nine (9) Public and Thirty-Two (32) Private Junior High Schools, One (1) Private Senior High Schools, The Assembly is home to Eight (8) Universities namely; University of Ghana, Legon, GIMPA, Ghana Institute of Journalism, Radford, Knutsford, Webster, Lancaster Universities and Accra College of Education

It can be seen that the ratio between the number of schools in the public and private is wide and this can impact negatively on school enrolment especially in the low-income areas where parents cannot afford the cost of private education.

In view of the few public basic schools, there is the need to construct more to improve access and decongest the overcrowding in existing schools.

- **Water and sanitation**

Good sanitation, hygienic practices and waste management are fundamental to good health, growth and development. Ayawaso West Municipality is currently experiencing good Environmental Sanitation and Waste Management.

The Ayawaso West Municipality has a Central Sewerage System which covers Airport and Roman Ridge residential areas.

The municipality generates 4,960 metric tonnes of waste on daily basis. Solid waste is disposed of by means of door-to-door refuse collection services using the private waste collectors Zoom Domestic and two (2) refuse trucks that have also been assigned to lift refuse from four centralized containers located at various parts of the municipality.

- **Environment**

The Assembly also undertakes the following environment Health measures to ensure a clean and safe environment for its citizenry within the Municipality

- Screening of food Vendors
- Fumigation of schools, Markets and other public space
- Timely evacuation of refuse within the Municipality
- Regular inspection of schools and other public places
- Monthly clean-up exercise within the various electoral area

KEY ISSUES/CHALLENGES

The following are the key issues facing the Assembly. Plans are underway to resolve them gradually.

- ✓ Lack of Land to construct Office / Residential building and other developmental projects in the Municipality.
- ✓ Boundary issues at Westland with Ga-East Municipal Assembly.
- ✓ Unauthorized Structures and Slums
- ✓ Inadequate Major Drains
- ✓ Inadequate Public Health Infrastructure
- ✓ Sanitation and waste management
- ✓ Inadequate education infrastructure

KEY ACHIEVEMENTS IN 2022

The Assembly has undertaken a number of projects and programs within the year to improve on the socio-economic livelihood of its citizens. Notable among them are the following:

- ✓ Constructed 6-Unit Classroom Block with ancillary facilities (Phase 1) at Abelemkpe Primary.
- ✓ Constructed of 2 No. 2 Unit School Feeding Kitchens at Abelemkpe Basic '2' and Legon Staff Village
- ✓ Constructed 1 No 2 Unit School Feeding Kitchen at Maamobi Prisons Basic School
- ✓ Constructed School Feeding Canteen at Legon Staff Village School
- ✓ Empowered 166 PWDs with livelihood activities.
- ✓ Supported 50 women to expanded their trade
- ✓ Purchased and supplied Junior High Schools with 300 mono desks
- ✓ Rehabilitated 6unit Office block for Education directorate
- ✓ Partial reconstruction of local roads
- ✓ Trained 40 women on Soya Weanimix Production.

KEY ACHIEVEMENT PROJECTS AND PROGRAMMES

Constructed 1No. 6- unit Classroom Block at Abelenkpe Basic School (phase 1)



Contract Sum - GH¢869,312.30, Amount Paid - GH¢628,861.21
Amount Outstanding - GH¢240,450.09

Constructed School feeding kitchen at Maamobi Prison



Contract Sum - GH¢194,985.00 Amount Paid - GH¢ 88,180.20
Amount Outstanding - GH¢106,804.80

Rehabilitated 6-unit office block for Education Directorate



Contract Sum - GH¢149,713.20, Amount Paid - GH¢115,784.50

Amount Outstanding - GH¢33,928.70

Partial Reconstruction of Local Roads at East Legon, Westland, Dzorwulu, Shiashie, Abelenkpe





**Contract Sum – GH¢2,498,349.55, Amount Paid – GH¢1,249,149.55
Amount Outstanding - GH¢1,249,200.00**

Dredged Earth Channels at Mempeasem

Before



After



Construction of School feeding Kitchen at Legon staff village school



**Contract Sum - GHC 365,194.80. Amount Paid - GHC 222,487.94
Amount Outstanding - GHC142,706.89**

CONSTRUCTION OF SCHOOL FEEDING KITCHEN AT AKPELENKPE BASIC '2'

Contract Sum - GH¢305,000.00 Amount



Paid - GH¢139,460.40

Amount Outstanding- GH¢165,539.60

Supplied Junior High Schools with 300 Mono Desks



Contract Sum - GH¢171,600.00. Amount Paid - GH¢171,600.00

Supported 166 PWDs in the Municipality



Organised Skill training for 40 Women on Liquid Soap & Parazone Making



Supported to 50 Women in the Municipality with seed money.



Planted 300 trees on green Ghana day



Trained 40 Women in Soya Weanimix Processing at La Bawaleshie



Organized Clean-up Exercises



Fumigated Schools, Public places and Hospitals



REVENUE AND EXPENDITURE PERFORMANCE

The Ayawaso West Municipal Assembly has from its establishment in 2018 done extremely well in its internally Generated Revenue. The year on year growth rate from 2020 to 2021 was 13.80 percent. As at August, 2022, the Assembly has been able to raise an amount of GHC 7,768,923.18. There is clear evidence that the Assembly will be to achieve its targeted revenue for 2022 and would be able to exceed mark another year on year growth over its 2021 revenue. This is because series of task force activities that the Assembly has earmarked to undertake before the year ends.

The following tables show the trend of IGF performance from 2020 to date and expenditure as well. Also, The projected revenue of the Assembly over the medium Term.

Table 1: Revenue Performance - IGF Only

| REVENUE PERFORMANCE - IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % Performance as at August 2022 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| Property Rates | 2,994,120.00 | 3,229,154.58 | 5,746,621.77 | 3,813,675.25 | 7,585,000.00 | 2,860,000.58 | 37.70 |
| Basic Rates | 5,880.00 | 5,240.00 | 7,056.00 | 4,650.00 | 8,175.00 | 4,255.00 | 52.05 |
| Fees | 208,500.00 | 761,134.18 | 268,850.00 | 217,022.39 | 358,800.00 | 213,921.35 | 59.62 |
| Fines | 137,400.00 | 170,721.29 | 203,250.00 | 168,838.89 | 326,000.00 | 112,967.37 | 34.65 |
| Licenses | 2,035,600.00 | 1,927,434.43 | 4,094,275.60 | 4,548,753.54 | 4,745,333.34 | 2,203,315.04 | 46.43 |
| Land | 1,500,000.00 | 3,037,163.97 | 2,768,000.00 | 1,638,614.14 | 2,568,000.00 | 2,374,463.84 | 92.46 |
| Rent | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Investment | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Total | 6,881,500.00 | 9,130,848.45 | 13,088,053.37 | 10,391,554.21 | 15,591,308.34 | 7,768,923.18 | 49.83 |

Table 2: Revenue Projections - IGF Only

| REVENUE PERJETIONS – IGF ONLY | | | | | | | | |
|-------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| ITEMS | 2021 | | 2022 | | 2023 | 2024 | 2025 | 2026 |
| | Budget | Actual | Budget | Actual as at August | Budget | Budget | Budget | Budget |
| Property Rates | 5,746,621.77 | 3,813,675.25 | 7,585,000.00 | 2,860,000.58 | 7,710,000.00 | 9,331,271.00 | 9,412,334.00 | 9,493,398.00 |
| Basic Rates | 7,056.00 | 4,650.00 | 8,175.00 | 4,255.00 | 10,000.00 | 10,500.00 | 10,550.00 | 10,600.00 |
| Fees | 268,850.00 | 217,022.39 | 358,800.00 | 213,921.35 | 320,300.00 | 324,225.00 | 325,936.00 | 327,733.00 |
| Fines | 203,250.00 | 168,838.89 | 326,000.00 | 112,967.37 | 176,000.00 | 184,800.00 | 194,040.00 | 203,742.00 |
| Licenses | 4,094,275.60 | 4,548,753.54 | 4,745,333.34 | 2,203,315.04 | 5,756,863.00 | 6,044,706.00 | 6,346,942.00 | 6,664,289.00 |
| Land | 2,768,000.00 | 1,638,614.14 | 2,568,000.00 | 2,374,463.84 | 2,694,320.00 | 2,829,036.00 | 2,970,487.00 | 3,119,012.00 |
| Rent | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Investment | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 |
| Total | 13,088,053.37 | 10,391,554.21 | 15,591,308.34 | 7,768,923.18 | 16,657,483.00 | 17,490,357.15 | 18,364,875.01 | 19,283,118.76 |

TABLE 3: REVENUE PERFORMANCE – ALL REVENUE SOURCES

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % Performance as at August 2022 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | |
| IGF | 6,881,500.00 | 9,130,848.45 | 13,088,053.37 | 10,391,554.21 | 15,591,308.34 | 7,768,923.18 | 49.83 |
| Compensation Transfer | 3,228,266.51 | 3,557,895.31 | 2,466,853.64 | 1,495,658.69 | 2,390,606.00 | 1,510,847.94 | 63.20 |
| Goods and Services Transfer | 36,843.81 | 20,000.00 | 47,778.00 | 20,000.00 | 81,701.00 | 22,312.89 | 27.31 |
| Assets Transfer | - | - | - | - | 25,180.00 | - | - |
| DACF | 9,039,588.00 | 6,301,636.33 | 9,439,588.00 | 2,397,554.05 | 8,956,344.66 | 2,506,536.70 | 28.00 |
| DACF-RFG | 666,054.38 | 768,864.97 | 1,172,563.00 | 1,690,484.00 | 2,842,666.43 | 1,134,512.80 | 39.91 |
| MAG | 80,171.27 | 80,171.27 | 87,728.00 | 73,823.04 | 80,171.27 | 80,171.27 | 100.00 |
| GARID | 18,838,672.65 | 17,584,454.68 | - | - | 220,400.00 | 220,400.00 | 100.00 |
| Total | 6,881,500.00 | 9,130,848.45 | 26,302,564.01 | 16,069,073.99 | 30,207,679.97 | 13,243,704.78 | 43.84 |

| REVENUE PROJECTIONS – All Revenue Sources | | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ITEMS | 2021 | | 2022 | | 2023 | 2024 | 2025 | 2026 |
| | Budget | Actual | Budget | Actual as at August | Budget | Budget | Budget | Budget |
| IGF | 13,088,053.37 | 10,391,554.21 | 15,591,308.34 | 7,768,923.18 | 16,657,483.00 | 17,490,357.15 | 18,364,875.01 | 19,283,118.79 |
| Compensation Transfer | 2,466,853.64 | 1,495,658.69 | 2,390,606.00 | 1,510,847.94 | 3,155,605.88 | 3,313,386.17 | 3,479,055.48 | 3,653,008.25 |
| Goods and Services Transfer | 47,778.00 | 20,000.00 | 81,701.00 | 22,312.89 | 89,000.00 | 93,450.00 | 98,122.50 | 103,028.63 |
| Assets Transfer | - | - | 25,180.00 | - | 40,343.00 | 40,343.00 | 40,343.00 | 40,343.00 |
| DACF | 9,439,588.00 | 2,397,554.05 | 8,956,344.66 | 2,506,536.70 | 8,806,430.00 | 9,246,751.50 | 9,709,089.00 | 10,194,543.53 |
| DACF-RFG | 1,172,563.00 | 1,690,484.00 | 2,842,666.43 | 1,134,512.80 | 3,736,422.30 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 |
| MAG | 87,728.00 | 73,823.04 | 80,171.27 | 80,171.27 | 87,728.00 | 58,681.26 | 58,681.26 | 58,681.26 |
| GARID | 00.00 | 00.00 | 220,400.00 | 220,400.00 | 220,400.00 | 220,400.00 | 220,400.00 | 220,400.00 |
| Total | 26,302,564.01 | 16,069,073.99 | 30,207,679.97 | 13,243,704.78 | 32,793,412.18 | 31,763,369.08 | 33,270,566.25 | 34,853,123.46 |

TABLE 4: REVENUE PROJECTIONS – ALL REVENUE SOURCES

EXPENDITURE

TABLE 5: EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL REVENUE SOURCES | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------------|----------------|
| EXPENDITURE ITEM | 2020 | | 2021 | | 2022 | | % PERFORMANCE. |
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | Actual as at August | |
| COMPENSATION | 3,228,266.51 | 2,453,674.64 | 3,557,895.21 | 2,470,040.69 | 4,005,731.87 | 2,059,287.59 | 51.40 |
| GOODS AND SERVICES | 8,716,738.24 | 9,267,58.99 | 11,008,984.10 | 10,167,503.01 | 15,055,552.70 | 7,975,145.96 | 52.97 |
| ASSETS | 6,893,667.90 | 4,677,473.16 | 11,735,684.70 | 2,477,792.34 | 11,121,214.89 | 885,502.65 | 8.81 |
| TOTAL | 18,838,672.65 | 16,398,733.79 | 26,302,564.01 | 15,115,336.04 | 29,101,636.74 | 10,919,936.20 | 37.52 |

TABLE 6: EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL REVENUE SOURCES | | | | | | | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------------|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| EXPENDITURE ITEM | 2021 BUDGET | 2021 ACTUAL | 2022 BUDGET | CUMULATIVE ACTUALS AS AT AUGUST | VARIANCE | % PER F. | 2023 BUDGET | 2024 BUDGET | 2025 BUDGET | 2026 BUDGET |
| COMPENSATION OF EMPLOYEES | 3,557,895. 21 | 2,470,040. 69 | 4,005,731. 87 | 2,059,287. 59 | 1,946,444. 28 | 51.4 0 | 5,869,675. 31 | 6,163,159. 08 | 6,471,317. 03 | 6,794,882. 88 |
| GOODS AND SERVICES | 11,008,98 4.10 | 10,167,50 3.01 | 15,055,55 2.70 | 7,975,145. 96 | 7,080,406. 74 | 52.9 7 | 14,032,68 1.97 | 14,021,72 6.15 | 14,722,81 2.45 | 15,458,95 3.07 |
| ASSETS | 11,735,68 4.70 | 2,477,792. 34 | 11,121,21 4.89 | 885,502.65 | 9,154,849. 52 | 8.81 | 12,841,94 3.22 | 11,538,55 8.22 | 11,529,36 1.14 | 12,559,36 1.85 |
| TOTAL | 26,302,56 4.01 | 15,115,33 6.04 | 29,101,63 6.74 | 10,919,936 .20 | 18,181,70 0.54 | 37.5 2 | 32,744,30 0.51 | 31,723,44 3.45 | 32,723,49 0.62 | 34,813,19 7.80 |

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES OF AYAWASO WEST MUNICIPAL ASSEMBLY

The following are the national policy objectives adopted by the Assembly for its planning and Budgeting functions.

- ✓ Improved decentralised planning
- ✓ Strengthen Fiscal Decentralization
- ✓ Modernize and enhance agricultural production systems
- ✓ Promote Agriculture as a viable business among youth
- ✓ Promote inclusive education
- ✓ Enhance inclusive and equitable access to and participation in quality education at all levels.
- ✓ Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- ✓ Strengthen healthcare delivery management system
- ✓ Enhance access to improve and sustainable environmental sanitation services.
- ✓ Improve access to safe and reliable sustainable water supply for all

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|---|--|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|--------|--------|--------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2023 | 2024 | 2025 | 2026 |
| Increase in IGF collection | % change in revenue growth rate | 5% | -3.35% | 5% | 13.80% | 30% | -25.23% | 6.8% | 10% | 10% | 10% |
| | Duration of building permit approval | 30days | 30days | 30days | 30days | 30days | 30days | 30days | 30days | 30days | 30days |
| Increase in citizen participation in Local Governance | Number of community engagement programs held | 12 | 6 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Increase in crop production | Number of farmers trained on container gardening | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 60 | 60 |
| Increase in access to quality education | Number of pupils enrolled | 6,380 | 6,485 | 7,018 | 6,504 | 7,080 | 7,052 | 7,500 | 7,600 | 7,700 | 7,800 |
| | Number of School projects completed | 4 | 0 | 4 | 0 | 5 | 3 | 3 | 3 | 3 | 3 |
| Reduce Poverty | Number of women supported with seed capital | 60 | 70 | 60 | 0 | 60 | 50 | 60 | 70 | 80 | 100 |
| | Number of food | 800 | 800 | 1500 | 1014 | 2000 | 1250 | 2000 | 2500 | 3000 | 3000 |

| | | | | | | | | | | | |
|---|---|-------|-------|-------|------|--------|--------|--------|--------|--------|--------|
| Reduction in communicable diseases | vendors screened | | | | | | | | | | |
| | Number of clean up exercises held | 7 | 3 | 7 | 6 | 7 | 5 | 7 | 7 | 8 | 8 |
| Reduction in flooding | Number of trees planted | 2000 | 600 | 2000 | 1000 | 1000 | 300 | 500 | 500 | 500 | 500 |
| | Length of drains dredged | 2km | 1km | 2km | 2km | 5km | 2km | 5km | 5km | 5km | 5km |
| Reduction in PWDs begging on the Street | Number of PWDs supported with IGA items | 100 | 100 | 120 | 105 | 180 | 166 | 180 | 180 | 180 | 180 |
| Reduction in child abuse cases | Number of child protection cases handle | 25 | 15 | 25 | 20 | 25 | 12 | 25 | 25 | 25 | 25 |
| Bills printed and distributed | Number of BOP & Property Rate bills printed | 4,550 | 4,615 | 8,175 | 8175 | 12,000 | 11,930 | 12,500 | 13,000 | 13,500 | 14,000 |
| 4 General Assembly meeting organized | Number of General Assembly meetings organized | 4 | 2 | 4 | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Community engagement programs held | Number of community engagement programs organized | 12 | 9 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |

Table 8: Policy Outcome Indicators and Targets

| Outcome Indicator or Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|----------------------------------|-----------------|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2023 | 2024 | 2025 | 2026 |

| | | | | | | | | | | | |
|---|--|-------------------|----------------|-------------------|----------------|----------------------------------|-----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Child Protection Cases resolved | Number of Child Protection Cases handled | 25 | 15 | 25 | 20 | 25 | 12 | 35 | 35 | 35 | 35 |
| Food vendors screened | Number of Food vendors screened | 2,500 | 2,000 | 2,500 | 2,500 | 3,000 | 3,500 | 3,600 | 3,700 | 3,800 | 4,000 |
| PWDs supported with Livelihood activities | Number of PWDs supported | 125 | 105 | 105 | 175 | 166 | 175 | 180 | 180 | 180 | 180 |
| Local roads constructed | Length of Road constructed | 2.0km | 0.6km | 2.0km | 0.8km | 2.0km | 2.0km | 2.0km | 2.0km | 2.0km | 2.0km |
| School projects constructed | Number of School projects constructed | 4 | 0 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Local plans revised | Number of local plans revised approved | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Farmer's day organized to reward hard working farmers | Farmer's day held | Farmers' Day held | Day celebrated | Farmers' Day held | Day celebrated | Farmers' day will held organized | farmers' day yet to be held | Farmers' day will held organized | Farmers' day will held organized | Farmers' day will held organized | Farmers' day will held organized |
| Women groups empowered with | Number of women supported | 60 | - | 60 | 50 | 10 | 12 | 12 | 12 | 12 | 12 |

| | | | | | | | | | | | |
|---|--------------------------------------|-------|-------|-------|------|-------|-----|-------|-------|-------|-------|
| start-up capital | | | | | | | | | | | |
| Capacity of Farmers built on modern techniques | Number of farmers trained | 150 | 144 | 150 | 118 | 150 | 150 | 150 | 150 | 150 | 150 |
| School children sensitized on disaster prevention | Number of school children sensitized | 500 | 300 | 600 | 300 | 300 | 150 | 400 | 400 | 400 | 400 |
| Green Ghana Program organized | Number of trees planted | 2,000 | 1,000 | 1,000 | 1000 | 1,000 | 300 | 1,000 | 1,000 | 1,000 | 1,000 |
| Climate change sensitization programs held | Number sensitization programs held | 4 | 3 | 3 | 2 | 4 | 4 | 5 | 5 | 5 | 5 |

REVENUE MOBILIZATION STRATEGIES

To enable the Assembly, achieve its revenue target of Sixteen (16) million Ghana Cedis for the year 2023, the following revenue strategies has been outlined for the various revenue sources:

| Revenue Item | Revenue Strategies |
|--------------|---|
| Rates | <ul style="list-style-type: none"> ✓ Collaborate with Ghana Revenue Authority on the collection of Property Rates ✓ Ensure that all bills are delivered to rate payers ✓ Educating the general public on the need to pay their rate and also on various project undertaken by the Assembly through durbar, project sign board, website, fliers etc. ✓ Attach basic rates to all rates payments in the Assembly. |

| | |
|------------------------------|--|
| LANDS | <ul style="list-style-type: none"> ✓ Collect data on properties without permit and regularise them. ✓ Undertake weekly task force monitoring to identify and apprehend building without permit ✓ Organise monthly Spatial planning meetings to approve Building permit. ✓ Intensify task force activities on enforcing building regulations. ✓ To collaborate with Ghana highways authority and other Authorities in granting temporary permit to Garage operators and others. ✓ Issue habitation permits to new buildings and regularise existing ones. |
| LICENSE | <ul style="list-style-type: none"> ✓ Print Business Operating Permit bills by the end of Dec. 2022 ✓ Distribute all BOP bills by end of January, 2023. ✓ Recruit additional Revenue Collectors for BOP collections. ✓ Organise quarterly task force operations to collect BOP on the field. ✓ Equip Revenue Staff with Logistics (Cars). ✓ Introduce electronic mode of payments into BOP collections Eg. Momopay, USSD code etc. ✓ Address clients' complaints promptly. ✓ Regularise collections of revenue on Signage by February, 2023. ✓ Set targets for all Revenue Collectors by end of January 2023 |
| Fees | <ul style="list-style-type: none"> ✓ Introduce tickets for all hawking activities in the Municipality ✓ Update the Data base on lorry stations, market tolls and night tolls etc. ✓ Ensure that all lorry stations are given tickets every week ✓ Create awareness on officiating of marriages and issuance of both divorce/marriage certificate ✓ Register more churches for issuance of marriage certificate ✓ Ensure that all toilet operators (private and public) are billed monthly. ✓ Engage the Management ASIP on the management of the sewer lines in the Municipality. |
| Fines & Penalties | <ul style="list-style-type: none"> ✓ Prosecute rate defaulters over the next two years. ✓ Ensure Assembly's bye-laws have been gazzetted by the end of the first quarter, 2023. ✓ Engage the services of contractor to clamp down vehicles parked at unauthorized places. ✓ Enforce the buildings regulations. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

To ensure the management and administration, formulation of policies and provide administrative support to all other programmes in the areas of Central Administration, Finance, Human Resource, Development Planning, Monitoring and Evaluation as well as Budgeting of the Assembly

Budget Programme Description

The Programme seeks to perform the core functions of ensuring good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities of the Assembly. It ensures the effectiveness and efficiency in the performance of the Assembly. The Programme is being delivered through these organizational units; Central Administration, Finance, Audit, Statistics, Human Resource, Development Planning, and Budget unit.

The program is being implemented with the total support of all staff of the Assembly.

The Programme involves five (5) sub- programs. These are; General Administration, Finance and Audit, Human Resource Management, Planning, budgeting, Monitoring and Evaluation and Statistics and Legislative oversight.

It is funded through the District Assemblies Common Fund, Government of Ghana support to some decentralized departments and Internally Generated Fund.

The five (5) sub-budget programs under Management and Administration oversee the day to day running of the Assembly, Prudent financial management of the Assembly's resources, promote human resource development and manpower training to upgrade the performance of the Assembly; Co-ordinate, monitor and evaluate the efficiency and effectiveness of development planning and ensure the formulation, execution, monitoring and implementation of the Budget.

The major challenge facing the programme is adequate funding and apathy from citizens towards community programs.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

- To provide support services, effective and efficient general administration and organization of the Assembly.

Budget Sub-Programme Description

The General Administration Sub-Programme provides all of the cross-cutting services required in order that the other Programmes would succeed in achieving their objectives. The Sub-Programme achieves its objective through the Administration unit of the Central Administration, procurement, records, registry, stores etc. The Programme is responsible for the following functions:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Assembly.
2. Providing secretarial services necessary to enhance job performance of various departments, units in the Assembly.
3. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
4. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the electoral area.

The sources of funding for the Sub-Programme are the Internally Generated Fund (I.G.F.), the Assembly's share of the District Assemblies' Common Fund (D.A.C.F.) and the Central Government allocation for Goods and Services for some decentralized Departments. The number of staff supporting the implementation of the activities of the sub-programme is Thirty-nine (39). The beneficiaries of this sub-programme are the departments of the Assembly, Assembly Members and the residents of the Municipality.

However, the budget sub-programme has some major challenges in its delivery. These are; Inadequate logistics such as office equipment, furniture, and vehicles, inadequate office space, inadequate staff to execute the budget sub-programme.

Table 9: Budget Sub-Programme Result Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | | |
|--|---|-----------|-------------------------|-------------|------|------|------|------|
| | | 2021 | 2022 As at August | 2023 | 2024 | 2024 | 2025 | 2026 |
| General Administration Unit | | | | | | | | |
| Quarterly Statutory sub-committee meetings organized | Invitation letters and signed minutes filed | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| Management meeting organized | Invitation letters and signed minutes filed | 5 | 6 | 12 | 12 | 12 | 12 | 12 |
| Audit Committee meetings organized | Invitation letters and signed minutes filed | 1 | 2 | 6 | 6 | 6 | 6 | 6 |
| MUSEC meeting organized | Invitation letters and signed minutes filed | 2 | 6 | 12 | 12 | 12 | 12 | 12 |
| Organise Revenue Mobilization meetings | Four minutes filed | 4 | 2 | 4 | 4 | 4 | 4 | 4 |

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Monitoring and evaluation of Programmes and Projects <ul style="list-style-type: none"> ✓ Monitor school Feeding Programs ✓ Monitor HIV &AIDS programs | Procurement Management <ul style="list-style-type: none"> ✓ Procure Office equipment, computers and accessories. |
| Supervision and coordination <ul style="list-style-type: none"> ✓ Supervise the three zonal Councils | |
| Administration and technical meetings <ul style="list-style-type: none"> ✓ Organise General Assembly meetings, Executive Committee and all statutory committee meetings. | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective Finance

- To provide efficient management of financial resources of the Assembly (both internal and external).
- To ensure proper and timely disbursement of funds.
- To account for the financial resources via our financial reports and take custody, safety, controls and management for all value books.

Budget Sub-Programme Description

Per the Public Financial Management Act, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts.

The Sub-Programme will undertake the listed activities; takes custody, safety and integrity of such funds, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports, manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue collectors and contractors, Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme is being delivered by the staff of the Finance Department and Audit. It will be funded by the Assembly's Internally Generated Fund and the District Assembly Common Funds.

Table 11: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|---|---|--|---|---|---|---|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Prepare and submit monthly Financial Statement | Financial Statement submitted by 15 th of the ensuing month. | Submitted Report by the 15th of the ensuing month | Reports submitted by the 15th of the ensuing month | Report to be submitted by the 15th of the ensuing month | Report to be submitted by the 15th of the ensuing month | Report to be submitted by the 15th of the ensuing month | Report to be submitted by the 15th of the ensuing month |
| Collaborate with MIS Unit to print and distribute bills | Bills printed and distributed by 31 st Dec. 2022. | December 2020 | December 2021 | December 2022 | December 2023 | December 2024 | December 2025 |
| Train Revenue Collectors and finance staff in block mapping and fee fixing annually | Officers trained by the end of the first quarter of the year. | Training held by the First quarter. | Officers trained by the end of first quarter 2022. | Training held | Training held | Training held | Training held |
| Monitoring and inspection of the Zonal Councils | Monitoring exercise conducted once every quarter. | Quarterly monitoring held. | Three monitoring held | 4 monitoring exercises held. | 4 monitoring exercises held. | 4 monitoring exercises held. | 4 monitoring exercises held. |

Table 12: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Revenue Collection and Management <ul style="list-style-type: none"> ✓ Monitor revenue ✓ Implement Revenue Action Plan | Acquisition of movables and immovable assets <ul style="list-style-type: none"> ✓ Procure Vehicles for Revenue exercise. |
| Treasury and accounting activities <ul style="list-style-type: none"> ✓ Procure value books for revenue collection ✓ Prepare monthly financial reports | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The Human Resource Management is basically the administration of Human Resource. The department seeks to ensure availability of resources for staff to work, easy access to data and on- time payroll.

Budget Sub- Programme Description

The operations of the department cover a number of activities. These activities include recruitment, selection and retention of employees, training and capacity building, promotions, compensation, posting and performance management.

The core duties include; To manage and develop the capabilities and competences of all staff, to coordinate human resource management activities of the Assembly to efficiently deliver services, work on recruitment, placement and promotion and assist staff in the preparation of their Performance Appraisal documents.

The sub-programme will be delivered by a staff strength of Five (5) Officers. The Sub-Programme will be funded by the GOG department transfers, Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and DACF-RFG. Constraints facing the department are inadequate staff and inadequate logistics. Inadequate funds to implement the capacity building Plan of the assembly.

Table14: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Training and Capacity Building held | Number of Capacity Building training organized | 7 | 11 | 12 | 15 | 15 | 15 |
| Staff recruited | Number of staff recruited | 7 | 15 | 15 | 20 | 20 | 20 |
| Staff processed for promotion | Number of staff processed for Promotional interview | 8 | 6 | 15 | 25 | 25 | 25 |
| Performance Management Appraisals collated. | Number of Appraisal collated | 180 | 187 | 200 | 220 | 220 | 220 |
| Staff durbar organised. | Number of staff durbars organized | 2 | 1 | 4 | 4 | 4 | 4 |

Table 15: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Personnel and staff management ✓ Support for staff welfare needs | |
| Staff training and skills development ✓ Build capacity of Staff and Assembly members | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

BUDGET SUB-PROGRAMME OBJECTIVE

- Integrate and institutionalise participatory district level planning, budgeting and statistical service.

Budget Sub-Programme Description

The budget sub-programme establishes the Municipal Planning and Coordination Unit to assist the Assembly to coordinate the planning and budgeting functions as well as the data collection needs of the Assembly.

The functions of the MPCU, Budget and Statistics are as follows:

- Advice and serves as secretariat for the Planning Authority (planning, monitoring, coordinating, evaluating functions)
- Co-ordinate the planning activities of all sector departments in the municipality and other agencies connected with the development process
- Formulating and updating the Development Plan
- Providing the data and information the Assembly may require
- Facilitate the preparation and execution of the Assembly's Budget
- Facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- Facilitate the preparation, collection and submission of Annual Budget by Departments and Units
- Provides technical advice and assistance on all data collection exercises
- Conduct surveys, research and censuses.

The Sub-Programme will be delivered by a staff strength of Nine (9) comprising a Development Planning Officer, Senior Development Planning Officer, Statistician, Senior Budget Officer, Budget Analyst, Three Assistant Budget Analyst, One (1) Budget Officer and a Senior Rural Development Planning Assistant. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, District Assembly Common Fund GARID, GOG transfers and DACF-RFG. Constraints are inadequate staff and inadequate logistics. There is also the need for capacity building of staff.

Table16: Budget Sub-Programme Result Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|--|---|--|----------------------------------|--|--|--|--|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Quarterly MPCU and Budget Committee meetings organized by Dec. 2022 | Quarterly MPCU and Budget committee meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Action Plans Prepared | Annual Action Plans prepared | 2022 Action Plan prepared | 2023 Action plan prepared | 2024 APP prepared | 2025 APP prepared | 2026 APP prepared | 2026 APP prepared |
| Projects and Programmes monitored | Projects and Programmes monitored | 14 | 7 | 20 | 20 | 20 | 20 |
| Economic data collected | Number of data collection exercises held | 2 | 1 | 1 | 1 | 1 | 1 |
| Prepare and approve Annual Composite Budget | Annual Budget Prepared and approved by 31 st October | Budget approved by 31 st October | Annual Budget yet to be approved | Approve Annual Budget 31 st October | Approve Annual Budget 31 st October | Approve Annual Budget 31 st October | Approve Annual Budget 31 st October |
| Prepare and approve Annual Fee-Fixing and Rate Imposition Resolution | Fee-Fixing Resolution Prepared and approved by 31 st October | Fee-Fixing approved by 31 st Oct. | Fee-Fixing yet to be approved. | Fee-Fixing resolution to be approved by 31 st Oct | Fee-Fixing resolution to be approved by 31 st Oct | Fee-Fixing resolution to be approved by 31 st Oct | Fee-Fixing resolution to be approved by 31 st Oct |
| Gazette the approved Annual Fee-Fixing and Rate Imposition Resolutions | FFR gazetted by end of February, 2023 | 2022 Fee-Fixing gazette by February 2022 | 2023 FFR yet to be gazetted | 2024 FFR to be gazetted by February 2024 | 2025 FFR to be gazetted by February 2025 | 2026 FFR to be gazetted by February 2026 | 2027 FFR to be gazetted by February 2027 |
| Data collection | Number of data | 2 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|--|---------------------------|--|--|--|--|--|--|
| exercise to update socio-economic data organised | collection exercises held | | | | | | |
|--|---------------------------|--|--|--|--|--|--|

Table 17: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Plan and Budget preparation <ul style="list-style-type: none"> ✓ Prepare Annual Action Plans and Budget ✓ Organise MPCU and Budget Committee meetings | |
| Citizen participation in local governance <ul style="list-style-type: none"> ✓ Organise Town hall meetings and Community engagement programmes | |
| Monitoring and evaluation of Programmes and Projects <ul style="list-style-type: none"> ✓ Monitor development projects | |
| Data Collection <ul style="list-style-type: none"> ✓ Conduct surveys ✓ Update business data | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Promote balance among the arms of government institutions and their functions.

Budget Sub- Programme Description

The budget sub –programme, legislative oversight is provided by Administration unit of the Assembly. They facilitate the holding of three normal General Assembly meetings in the year aside any emergency ones. Other statutory committees of the Assembly would hold quarterly meetings to discuss pertinent issues affecting the Municipality and forward recommendations to the Executive Committee of the Assembly for redress. The Assembly has Nineteen (19) Assembly members comprising of fourteen (13) elected members and Six (6) Government Appointees. It also has One Constituency which is Ayawaso West Wuogon Constituency. The sub-programme would be funded with Internally Generated Funds and the District Assembly Common Fund.

Table 18: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Three ordinary General Assembly meetings organised | 3 minutes of Assembly meeting filed | 3 | 1 | 3 | 3 | 3 | 3 |
| Three executive Committee meetings held | 3 minutes of Executive Committee meeting filed | 3 | 1 | 3 | 3 | 3 | 3 |
| Quarterly statutory subcommittee meetings held | 4 quarterly minutes of statutory subcommittee meetings filed. | 4 | 4 | 4 | 4 | 4 | 4 |

Table 15: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Legislative enactment and oversight <ul style="list-style-type: none"> ✓ Organise administrative meetings of the Assembly ✓ Support Assembly members to mobilise their communities for various activities. | Acquisition of movable and immoveable Assets <ul style="list-style-type: none"> ✓ Construct Zonal Council Offices. |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVE

The Objective of the Budget Program is as follows:

- Improve management of education service delivery
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities

Budget Programme Description

The social service delivery programme of the Assembly is to provide citizens with quality education, Health, Environmental and Social services. The budget programs has a direct relationship with the thirteen electoral areas of the Assembly and the entire citizenry. It is at the heart of the Assembly's core functions of service delivery which is one of the service delivery standards of the Assembly.

The Budget programme is implemented by the Education, Health, Environmental Health and Social Welfare and Community development departments of the Assembly. Projects and programs undertaken under this budget programme are;

- The provision of classroom blocks
- Improve and enhance quality education
- Provision of CHPs compounds and Health centres
- Registration, Renewal and monitoring activities of the of Non-Government Organization (NGO)
- Identification, Registration and collection of Data of Person with Disability (PWD's), the vulnerable and the marginalized
- Collection of data on LEAP Household and beneficiaries, vulnerable and indigents, for free National Health insurance registration and renewal

Also, the vulnerable in Society as well as Children are all catered for under the social services delivery program. As part of efforts to increase social service delivery to citizens, the department of Social Welfare has dedicated a hotline: **0551902470** to enable citizens call to report complaints.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective;

- Create good conducive environment for quality learning - good, safe school and adequate infrastructure
- Ensure equitable distribution of logistics among schools
- Conduct effective monitoring and comprehensive evaluation

Budget Sub-Programme Description

The department oversees the operations all activities of schools from the basic level to the pre-tertiary level with the aim of contributing to the achievement of SGD-4, which is to ensure inclusive and quality education for all and promote lifelong learning opportunity for all. The budget sub-programme has thirteen (13) public basic Schools in the Municipality categorized into two Circuits, these are Abelempke and Maamobi. However the Municipality has no Public Senior High School. It has 206 teachers comprising of 21 Kindergarten teachers, 92 Primary teachers and 103 Junior High School Teachers. Also, there is a total pupil population of about 5,647 categorized into 710 KG Pupils, 3,710 primary pupils and 2,227 JHS students.

Most of the programmes of the education department are funded by GES (GOG), Internally Generated Fund, the Member of Parliament Common Fund, Corporate bodies and Development Partners.

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, and District Assembly Common Fund. The main challenges facing the department are lack of logistics.

Budget Sub-Programme Result Statement

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

Table 16: Budget Sub-Programme Result Statement

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|--|------------------|------------------|-------------|------------|------------|------------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
| Monitor Schools on monthly basis. | 12 reports filed on the monitoring exercise | 10 | 12 | 12 | 12 | 12 | 12 |
| My First Day at school organized | Number organized | 1 | 1 | 1 | 1 | 1 | 1 |
| Students prepared for regional STMIE camping | Report on the STMIE clinic on filed | 1 | 1 | 1 | 1 | 1 | 1 |
| Mock Examination for JHS Conducted | Number organized | 2 | 2 | 1 | 1 | 1 | 1 |
| School Performance Appraisal Meeting (SPAM) organised | Number of SPAMs organised | 1 | 1 | 2 | 2 | 2 | 2 |
| Inter-School's Athletic Competition organized. | Number of Schools that participate in inter Schools. | 12 | 12 | 13 | 14 | 16 | 16 |
| Capacity building seminar held for teachers | Number of seminars held | 4 | 2 | 3 | 3 | 5 | 5 |
| Independence Day celebrated | Report filed on Independence Day celebration. | Celebration held | Celebration held | Day marked | Day marked | Day marked | Day marked |

Table 17: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and Inspection of Education Delivery <ul style="list-style-type: none"> ✓ Support for brilliant but needy children ✓ Organise mock exams, STMIE ✓ Organise monitoring of Schools | Acquisition of movable and immoveable Assets <ul style="list-style-type: none"> ✓ Purchase and supply of office furniture |
| Support teacher and learning delivery <ul style="list-style-type: none"> ✓ Organise training of headmasters and teachers ✓ Reward best teachers ✓ Celebrate Independence Day | |
| Development of youth, sports and culture | |

| | |
|--|--|
| ✓ Organise inter schools' sports competition | |
| Support to teaching and learning delivery ✓ Organise School Performance Appraisal Meetings ✓ Organise my first day at School | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objectives of the Budget sub-programme are;

- Improve efficiency in governance and management of the health system
- Achieve Universal Health Coverage for all through Primary Health Care provision
- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within the Municipality.

Budget Sub-Programme Description

The health directorate seeks to provide strategic and administrative leadership in the area of health service delivery. The directorate renders the following major services:

- Preventive and curative health services
- Expanded programme on immunization and disease surveillance activities.
- Health promotion activities including health talks and health screening services
- Maternal, neonatal, child health, adolescent health care and nutritional health care services.
- Health data collection for research purposes and to guide health policy
- Supportive supervision and monitoring of health facilities to ensure safety to clients
- Any other services needed to address any acute, sub-acute and/or chronic health problems within a defined area/community.

The District Health Directorate (DHD) works in collaboration with various stakeholders in the delivery of health services to the citizens. These are other private health institutions and Non-Governmental Organisations. The health care services delivered are coordinated at sub-district level by the Sub-district Health Management Team (SDHMT).

The budget sub-programme is funded mainly by the Government of Ghana and its health partners. Other funding sources are through the IGF, DACF and donations. The beneficiaries of the programme target the entire population of the district. Currently the

directorate has a staff strength of Fourteen (14) DHMT Officers, Twenty- four (24) SDHMT staff and Over three hundred and fifty (350) health facility staff.

The directorate also have some challenges. These are inadequate number of vehicles. Currently has one vehicle instead of the three vehicles that would be ideal to serve its catchment area and Low resources both financial and human resources for the day-to-day administrative running of the district.

Table 18: Budget Sub-Programme Result Statement

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

| MAIN OUTPUTS | OUTPUT INDICATORS | Past Year | | Projections | | | |
|--|--|-----------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Maternity Unit Functional improved | Increase in supervised delivery | 45% | 35.1% | 50.2% | 55% | 55% | 55% |
| Improved number of patients receiving health care improved | % increase in outpatient visits | 1.3 | 0.25 | 2.0 | 2.5 | 2.5 | 2.5 |
| Insured Clients visiting our facilities improved | Number of OPD visits by insured clients | 20 | 10 | 25 | 27 | 29 | 32 |
| Number of children immunized by age 1 –Measles expanded | Percentage of children having received all antigen | 85% | 45% | 100% | 100% | 100% | 100% |

Table 19: Budget Sub-Programme Standardized Operations and Standardized Projects

| STANDARDIZED OPERATIONS | STANDARDIZED PROJECTS |
|---|--|
| <p>District response initiative (DRI) on HIV/AIDS and Malaria.</p> <ul style="list-style-type: none"> ✓ Facility Data Management, Malaria OTSS and HIV& AIDS Monitoring. | <p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> ✓ Procure office and medical equipment for Health directorate |
| <p>Public health Services</p> <ul style="list-style-type: none"> ✓ CHPS Support and Monitoring Visits ✓ Mental Health OTSS and Monitoring ✓ Support for National Immunization Programs ✓ Organize Health Review Meetings ✓ Mental Health OTSS and Monitoring ✓ EPI/Surveillance OTSS and Monitoring | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

BUDGET SUB-PROGRAMME DESCRIPTION

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, Youth and Persons with Disabilities. The budget programme has a staff strength of Eleven (11) Officers that support in the provision of services such as Community care, Child rights and protection, Justice administration and gender empowerment programs.

The department is funded from the District Assemblies Common Fund, Internally Generated Fund, GOG transfers to decentralized departments and donations from benevolent organisations. Their activities mostly cover field visits and inspection, sensitization and awareness creation on social issues, Registration of NGOs, Needs Assessment, vetting and approval of PWD's requests, supervision and the conduction of Social Enquiries. Their main challenge is funding for their numerous activities and their main beneficiaries are Persons with Disability (PWD's), Women, Children, Youth, Vulnerable and Aged.

Table 20: Budget Sub-Programme Result Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Child Right protection Promoted | Number of cases handled | 25 | 20 | 30 | 35 | 45 | 45 |
| Justice Administration | Number of cases handled | 33 | - | 38 | 38 | 38 | 38 |
| | Number of visits made to correctional institutions | 4 | - | 4 | 4 | 4 | 4 |
| Early childhood Development/ Day care centers inspected/ monitored | Number of day care centers inspected | 40 | 35 | 50 | 60 | 60 | 60 |
| PWD'S Data collected and Needs Assessment & Social Enquiry Conducted | Number of PWDs covered. | 60 | 40 | 80 | 90 | 95 | 100 |
| Persons with Disability supported with IGA. | Number of PWD's Supported | 55 | 50 | 70 | 80 | 95 | 95 |
| Monitor the Utilization of the PWDs funds | Number of PWD's monitored for the utilization of DACF | 40 | 20 | 40 | 50 | 60 | 60 |
| Organize skills training & Gender empowerment | Number of skills Training organised | 2 | 2 | 10 | 15 | 20 | 20 |

Table 21: Budget Sub-Programme Standardized Operations and Standardized Project

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| <p>Social Intervention Programmes</p> <ul style="list-style-type: none"> ✓ Identification, registration and collection of data on persons with disability, conduct social enquiry and investigate conduct needs assessment on person with disability ✓ Support and empower persons with disability in the area of health, education, training and organizational empowerment ✓ Initiate, facilitate and supervise the disbursement process for persons with disability ✓ Facilitate registration, renewal and monitoring of NGO and monitor their activities ✓ Organize skill training for youth and gender empowerment eg. Wig cap, Soya beans | |
| <p>Child Rights promotion and protection</p> <ul style="list-style-type: none"> ✓ Training and Capacity building for care givers for efficient care of the children in pre-schools within the Municipality ✓ Child rights promotion and protection activities, child maintenance, access custody, paternity | |
| <p>Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> ✓ Supervise and Monitor social protection and intervention program within the municipality and report to all stakeholders Eg. LEAP | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To increase birth registration below one year to provide timely and reliable demographic data for policy-making
- Integrate population variables into all aspect of Development Planning at all levels.

Budget Sub-Programme Description

The Births and Deaths Registry Department seeks to bring birth registrations to the door steps of the citizens of Ayawaso West Municipality through their door to door registration services. This helps in the provision of accurate and reliable information on all births and deaths occurring within the municipality. The Sub-Programme is undertaken by a technical staff of the unit and volunteers who assist in the mass registration programme. The total staff strength of the budget sub-programme is Two (2) hence the use of volunteers when the need arises. It is funded with Internally Generated Fund.

Stakeholders that assist to deliver this service are Health, Social Welfare and Community Development, Central Administration departments. The beneficiaries of this programme are the citizens of the municipality. The budget sub-programme has inadequate office space and staff, funding and logistics as its main challenges.

Table 22: Budget Sub-Programme Result Statement

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|-------------------|---|-----------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Births Registered | Number of births registered for males | 400 | 305 | 400 | 480 | 550 | 600 |
| | Number of births registered for females | 370 | 290 | 380 | 420 | 485 | 555 |
| Deaths Registered | Number of deaths registered for males | 20 | 12 | 25 | 36 | 40 | 45 |
| | Number of deaths registered for females | 25 | 15 | 32 | 36 | 40 | 43 |

Table 23: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Information, education and Communication <ul style="list-style-type: none"> ✓ Organise mass registration of births ✓ Register deaths in the Municipality. | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Conduct domiciliary/premises inspection
- Organize Medical Screening for Food Vendors

Budget Sub-Programme Description

Environmental health is the branch of public health that focuses on the relationships between people and their environment. It promotes human health and well-being and fosters healthy and safe communities. It also provides the basis of public health that is Improvements in sanitation, drinking water quality, food safety, disease control, hygiene education and housing conditions.

Good environmental health practice addresses emerging health risks arising from the pressures that human development places on the environment. One key duty of the unit is the prevention of disease, and creation of health-supportive environment. The Environmental Health and Sanitation unit has the mandate to ensure that all factors that tend to have adverse effect on human health in the environment is brought under control. In performing its functions, the unit collaborates with almost all the units and departments within the Assembly as well as citizens to ensure successful implementation of its plans. These programs are funded by Internal Generated Fund (IGF) and District Assembly Common Fund (DACF). The program benefits the entire residence of the Municipality. They have a staff strength of Sixteen (16) officers. Some of the challenges of the budget sub-programme are difficulty in getting the community participation towards sanitation activities, Inadequate vehicles for frequent monitoring and inadequate staff

Table 24: Budget Sub-Programme Result Statement

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

| Main Out puts | Output indicator | Past Year | | Projections | | | |
|--|---------------------------------------|-----------|------|-------------|------|------|------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
| Clean up exercises organised | Number of clean ups organized | 6 | 5 | 7 | 7 | 7 | 7 |
| Sanitary offenders prosecuted | Number of offenders prosecuted | 32 | 25 | 29 | 29 | 29 | 29 |
| Conduct domiciliary/premises inspection | Number of premises inspected | 3156 | 2423 | 3256 | 3276 | 3290 | 3295 |
| Fumigation & Disinfection of refuse Dumps and public toilets | Number of refuse sites fumigated | 6 | 4 | 6 | 6 | 8 | 8 |
| Evacuation of Refuse heaps | Number of refuse heaps evacuated | 8 | 5 | 6 | 6 | 8 | 8 |
| Promotion of household toilet construction | Number of new household toilets built | 15 | 10 | 17 | 19 | 21 | 23 |

Table 25: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Environmental Sanitation Management <ul style="list-style-type: none"> ✓ Enforcement of Assembly Bye Law and Prosecution of Sanitary Offenders ✓ Collection of Data to update DESSAP | Acquisition of movable and immovable properties <ul style="list-style-type: none"> ✓ Acquire sanitary tools |
| Solid Waste Management <ul style="list-style-type: none"> ✓ Routine Inspection and Control of Overgrown Weed ✓ Organisation of operation clean your frontage ✓ Evacuate refuse heaps ✓ Fumigation and Disinfection of office and Public space | |
| Liquid waste Management <ul style="list-style-type: none"> ✓ Drainage Desilting | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities

Budget Programme Description

The third budget programme, Infrastructure delivery and Management is the programme in charge of the construction of Assembly's development projects. It is implemented by Four (4) departments of the Assembly. These are Physical Planning, Urban Transport Services, Works Department and Urban Roads Department.

There are three (3) budget sub- programs under the Infrastructure delivery and Management. These include: Physical and spatial Planning development, Public works, rural Housing and Water Management and Roads and Transport Services.

The major sources of funding for the Programme are from the District Assembly Common Fund (DACF), partly with Assembly's Internally Generated Funds, transfers from Government of Ghana for departments and GARID. The Road fund also supports the Assembly with a number of projects. GetFund also supports the Assembly with Classroom projects.

For the year 2023, the assembly will undertake numerous developmental projects such as Construction of phase II 6-unit classroom block at Abelemkpe basic School, Landscaping at Abelemkpe basic School, construction of 6-unit classroom block at Dzorwulu Primary school, completion of 2.9km road project in various parts of the Municipality, Dredging and desilting works etc. The major challenge of this budget program is funding for the planned projects and delay in project completion.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Develop open spaces into recreational centers
- Implement Street Naming and Property Addressing System

Budget Sub-Programme Description

The physical and spatial planning development budget sub – programme of the Assembly would provide the services of Street Naming and Property Addressing services, drawing of spatial plans, landscaping of some buffer zones and development control in the Assembly.

The department of Physical Planning is the department in charge of this budget sub-programme. The department has staff strength of Two (2) Officers with a Parks and garden Officer. Currently the department has restructured its issuance of development permit and improved on the turn-around time for the issuance of the permits. This is through its the organization of twenty-Four (24) Sub-Technical Committee Inspections, Monthly Sub-Technical Committee (TSC) Meetings that are held and Twelve (12) Spatial Planning Committee (SPC) Meetings held within the year.

In the 2023 fiscal year, the Department's unit; Parks and Gardens will embark on the Development of Urban Greenery and pruning of Road Medians within the Municipality.

Under Street Naming and Property Addressing System the Department will hold monthly SAT meetings, Procure and install street poles, prepare a Structure Plan for the Municipality and Height Zoning Scheme for part of Roman Ridge and Airport.

The source of funding for this programme is from the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) and its beneficiaries are the citizens of Ayawaso West Municipal Assembly.

Table 26: **Budget Sub-Programme Result Statement**

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

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|--|--|-----------------------------|-----------------------------|-------------------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Improvement in permit delivery system | Minutes of Spatial Planning Committee meetings | 9 | 7 | 12 | 12 | 12 | 12 |
| | Minutes of Technical Committee meetings | 8 | 7 | 12 | 12 | 12 | 12 |
| | Minutes Technical Committee inspections | 8 | 7 | 12 | 12 | 12 | 12 |
| Street naming and property addressing system | Minutes of SAT meetings held | 5 | 7 | 12 | 12 | 12 | 12 |
| Prepare a structure plan for the Assembly | Structure plan prepared | Structure plan not in place | Structure plan not in place | Structure plan prepared | - | - | - |

Table 27: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Land use and Spatial Planning <ul style="list-style-type: none"> ✓ Continuation of structure plan preparation and revision of two local plans ✓ Organise spatial and Technical planning meetings | |
| Street Naming and Property Addressing System <ul style="list-style-type: none"> ✓ Maintenance and installation of Street poles ✓ Installation of all street poles with names ✓ Organise Street Naming and Property Addressing Team meetings | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Objectives

- To ensure the sustainable development of physical infrastructure in the Municipality and the provision and maintenance of the Public Infrastructure
- To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.
- Undertake development control in consultation with the Statutory Planning Committee of the Assembly and other relevant department

Budget Sub-Programme Description

The budget sub-programme is implemented by the Works Department which has three Units under it. These are the building and inspectorate unit, Water and Feeder Roads.

The Department is headed by the Municipal Director of Works. Some of the core activities performed by the department include; Assisting the Assembly to formulate policies on works within the framework of national policies, Prepare document for all civil works project to be executed by the Assembly through contracts or community-initiated projects, Facilitate the provision of Street lighting, Projects inspection undertaken by the Assembly with relevant Department/stakeholder and Ensuring compliance to settlement schemes approved by the Assembly by private developers.

The department has a staff strength of Nine (9) Officers who successfully see to the execution of the Assembly's projects. The beneficiaries of this sub-programme are the Citizens of the Municipality. The sub-programme will be funded through the Ayawaso West Municipal Budgetary allocations to the Departments under Internally Generated Funds (IGF), District Assemblies Common Fund and DACF-RFG. Its main challenge is funding and delay in project completion.

Table 28: Budget Sub-Programme Result Statement

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

| MAIN OUTPUTS | OUTPUT INDICATORS | Past Years | | Projection | | | |
|---------------------------------|---|------------|-------------------|------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| School projects constructed | Number of classroom blocks constructed | - | 1 | 2 | 2 | 2 | 2 |
| | Number of School Feeding Kitchens Constructed | - | 1 | 2 | 1 | - | - |
| Classroom blocks rehabilitated. | Number of School Blocks Rehabilitated | 1 | 1 | 1 | 1 | 1 | 1 |
| Street Lights installed | Number of Street Lights Installed | 200 | 120 | 200 | 200 | 200 | 200 |
| Street Lights maintained. | Number of Street Lights Repaired | 100 | 90 | 200 | 200 | 200 | 200 |
| School Furniture supplied | Number of School furniture Provided | 250 | 300 | 300 | 200 | 100 | 100 |
| CHPs compound constructed | Number of CHPs completed | - | - | 1 | 1 | 1 | 1 |

Table 29: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardised Operations | Standardised Projects |
|---|--|
| Supervision and regulation of infrastructure development ✓ Demolition of unauthorized structures | Acquisition of movable and immovable properties ✓ Construct 6- unit classroom block with ancillary facilities (upper floor only) Phase II at Abelemkpe Basic School ✓ Construct Library and ICT Center at reformers JHS Senior Correctional Centre |

| | |
|--|--|
| | <ul style="list-style-type: none">✓ Construct CHPS Compound with overhead water storage facility at Santana.✓ Construct School Feeding Kitchens at Abelemkpe Basic 2✓ Construction of JHS Block at Dzorwulu Primary School✓ Construction of 14-seater WC toilet facility and water reservoir at Abelemkpe Basic School✓ Construction of pavement landscaping and external works at Abelemkpe Basic School. |
|--|--|

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- Provide safe reliable all-weather accessible roads at optimum cost to reduce travel time of people, goods and services and promote socio-economic development in Ayawaso West Municipal Assembly.
- To preserve initial investment on roads
- To reduce vehicle operating cost and travel time

Budget Sub-Programme Description

The Assembly is a first-class Municipality with a total road network of 387km. Out of this, Eighty-one (81) percent is tarred with the remaining Nineteen (19) percent untarred. The Urban Roads department of the Assembly is in charge of the budget sub-programme.

The department is headed by a Chief Urban Roads Engineer, who is also the sole Officer for the department.

The unit undertakes routine road maintenance of the roads in the Municipality. Some activities undertaken are shoulder maintenance, repair of damaged drains, pothole patching and cleaning of drains.

Funding for the sub-programme is from the District Assemblies Common Fund, GOG transfers, Internally Generated Fund of the Assembly and GARID. For the year 2023, the Assembly has planned a number of road activities such as construction of speed humps at various road intersections to prevent road accidents, construction of rumble strips, dredging of major drains and the construction of storm drains at Westlands and Dzorwulu. Inadequate funding is for the roads sector is the major challenge of the sub-programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub- Programme Operations and Projects

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------|------------------------------------|------------|-------------------|-------------|--------|--------|--------|
| | | 2021 | As at August 2022 | 2023 | 2024 | 2025 | 2026 |
| Pothole Patching | Area of roads patched | 200 m2 | 260 m2 | 180 m2 | 320 m2 | 400 m2 | 480 m2 |
| Drainage repaired | Length of drains repaired | - | - | 14 | 20 | 25 | 30 |
| Cleaning of Open drains | Length of drains cleaned | - | 2km | 4km | 8km | 8km | 8km |
| Replacement of Road Signs | Number of road signs replaced | - | - | 25 | 30 | 30 | 30 |
| Replacement of Metal Gratings | Number of Metal Gratings Replaced. | - | 8 | 10 | 12 | 14 | 16 |

| Standardized Operations | Standardized Projects |
|--|---|
| <p>Monitoring and evaluation of Programmes and Projects.</p> <ul style="list-style-type: none"> ✓ Monitor GARID and other road projects | <p>Acquisition of movable and immovable properties</p> <ul style="list-style-type: none"> ✓ Construction of storm drain at Atraco, Del hospital ✓ Minor drainage repairs within the Municipality ✓ Construction of 215m of 0.6m U-drain at Abelemkpe high Tension ✓ Construction of 0.9m U-drain and rehabilitation of foot bridge at Mempeasem High Tension ✓ Construction of 7No. speed humps at East Legon, Abidjan Street. ✓ Drain Construction at Westlands ✓ Partial reconstruction of Local Roads |
| <p>Maintenance, rehabilitation and refurbishment and upgrading of existing assets.</p> <ul style="list-style-type: none"> ✓ Cleaning of open drains | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Promote sustainable environmental management for agriculture development
- Improve trade competitiveness

Budget Programme Description

There are two (2) budget sub-programmes under the economic development budget programme. These are Trade, tourism and industrial development and the second one being Agricultural development.

The sub-programme would seek to improve production in agricultural products, promote backyard and container gardening project, increase skills of SMSEs and strengthen livelihoods of small-scale industries and promote the artisan village in the Municipality.

The urbanised nature of the Municipality places Agriculture activities on a small scale. The dominant agriculture activity is vegetable farming under the high-tension lines that passes through the Municipality. Fish farming and livestock rearing is also on a small scale due to the unavailability of land in the Municipality.

The budget programme is implemented by the Agriculture department and the department of culture in the Municipality. The major challenge of the budget programme is inadequate funding and lack of lands for Agriculture activities.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: 4.1: Trade, Tourism and Industrial Development

Budget Programme Objective

- To ensure the growth and development of our cultural institutions and make them relevant in nation integration.
- To enhance Ghanaian cultural life and develop cultural programmes to contribute to the nation's human heritage preservation, conservation, promotion and the use of traditional and modern arts and crafts to create wealth and alleviate poverty in the municipality.

Budget Programme Description

The sub-programme is implemented by the department of culture in the municipality. The department implements the Tourism and industrial development aspect of the Sub-budget programme. The department seeks to implement and monitor government policies relating to the development, promotion, preservation and appreciation of culture and tourism development in the municipality. It also identifies, organizes and mobilize the artistic resources of the municipality and develop the commercial potential of those resources.

To execute the budget programme, the department collaborates with various departments such as Ghana Education Service (GES), National Commission for Civic Education (NCCE), National Youth Authority (NYA), Ghana Traditional Authority (GTA), Chiefs, and Assembly Members within various communities. The programme usually is funded by Internally Generated Fund (IGF), aids from Non-Governmental Organisations.

The department has only one (1) staff that oversees the implementation of all its activities. The beneficiaries of this sub-programme are the pupils and citizens within the Municipality.

The main challenge of the sub-programme is inadequate financial support and staff to carry planned activities of the sub-programme.

Table 32: Budget Sub-Programme Result Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|---------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Train artisans on marketable Skills | Number of trainings organised | 2 | - | 2 | 2 | 2 | 2 |
| Organise art and crafts bazaar | Number of Arts bazaar organised | 1 | - | 1 | 1 | 1 | 1 |
| Celebrate Festival of Arts | Number of Festivals celebrated | 1 | 1 | 2 | 2 | 2 | 2 |
| Drama Festival organised in Schools | Number of Reports | 0 | 1 | 1 | 1 | 1 | 1 |

Table 33: Budget Sub-Programme standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Promotion of small, medium and large-scale enterprises ✓ Organize Art and Craft Skills Training | |
| Development and promotion of tourism potentials ✓ Organize Craft Bazar/Festival ✓ Organize STUDRAFEST workshop and festival ✓ Organize theatre for Community development in eradicating child labour ✓ Organize Theatre for Community development in promoting girl child Education | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

Budget Programme Objective:

- To promote sustainable agriculture and thriving agribusiness through research in technology, effective extension delivery and other support services to farmers, processors and traders.
- To also improve food security and emergency preparedness as well as increase competitiveness and enhanced integration into domestic and international markets.

Budget Programme Description

The agriculture department is in charge of this budget sub-programme. Their activities include facilitating farming and livestock production as well as trade and business development in the municipality. The programme is being implemented with a staff strength of Eleven (11) Officers comprising of one (1) Director of Agric (HOD), one (1) Veterinary Director, One (1) Chief Technical Officer, one (1) PPRSD Officer, three (3) District Agric Officers, four (4) Agric Extension Officers. The Agric department has various units supporting the implementation of the sub-programme. These are Women in Agriculture Development (WIAD) Unit, Animal Health and Production (APD) Unit, Crop Service Unit, Agricultural Extension Unit and Agricultural Engineering Unit. These units deliver their programmes through public sensitizations, trainings, workshops and farm demonstration.

The sub- programme is funded by donor support from the Canadian Government. This is in partnership with the Government of Ghana in a programme dubbed Modernization of Agriculture in Ghana (MAG). However, the department is also supported with funds from the Assembly's Internally Generated Fund (IGF), transfers from Government of Ghana (GoG) and the District Assembly Common Fund (DACF).

The beneficiaries of the sub- programme are the actors involved in agricultural value chain within the Municipality which includes farmers, marketers, processors, Agro-input dealers, and aggregators. The department was able to organize a total of 422 Farmers made up of 384 males and 38 females and trained them in new and improved methods

of pre and post production technologies. An agricultural women groups benefited from a training on food handling and safety. There was also training in rabbit production, processing and marketing. The major challenge of the programme is lack of access to arable lands since the Municipality is urban.

Table 34: Budget Sub-Programme Result Statement

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

| Main Output | Output Indicator | Past year | | | | Projections | | | |
|--|---|-----------|--------|--------|---------------------|-------------|------|------|------|
| | | 2020 | | 2021 | | 2022 | 2023 | 2024 | 2025 |
| | | Target | Actual | Target | Actual as at August | | | | |
| Increase yield of: | | | | | | | | | |
| Maize | Metric tonnes per hectare | 1.04 | 1.10 | 1.12 | - | 1.20 | 1.40 | 1.6 | 1.80 |
| Lettuce | | 12.3 | 15.5 | 16.0 | 12 | 16.5 | 17.0 | 17.5 | 18.0 |
| Sweet pepper | | 7.5 | 8.6 | 9.0 | - | 9.2 | 9.4 | 9.6 | 9.8 |
| Cabbage | | 3.1 | 6.7 | 7.0 | - | 7.5 | 8.0 | 8.5 | 9.0 |
| Cucumber | | 3.0 | 4.3 | 4.5 | - | 4.6 | 4.7 | 4.8 | 4.9 |
| Onion | | 7.0 | 8.6 | 9.0 | - | 9.2 | 9.4 | 9.6 | 9.8 |
| Increased Production of: | | | | | | | | | |
| Poultry | Number of Livestock | 500 | 710 | 500 | 510 | 600 | 700 | 800 | 900 |
| Cattle | | 100 | 130 | 150 | 487 | 500 | 550 | 600 | 650 |
| Sheep | | 100 | 60 | 70 | 100 | 120 | 140 | 160 | 180 |
| Goat | | 150 | 91 | 100 | 84 | 100 | 120 | 140 | 160 |
| Pigs | | 50 | 105 | 150 | 103 | 150 | 200 | 250 | 300 |
| Rabbit | | 80 | 85 | 90 | 54 | 100 | 150 | 200 | 250 |
| RELC technologies disseminated | Number of technologies disseminated | 7 | 7 | 14 | 7 | 10 | 12 | 14 | 16 |
| Data on farmers collected, analysed and reported on. | Number of farmers, processors, marketers registered | 200 | 491 | 500 | 536 | 550 | 600 | 650 | 700 |
| Improved extension | Number of farm and | 1440 | 1292 | 1440 | 506 | 1440 | 1440 | 1440 | 1440 |

| | | | | | | | | | |
|----------------------------|--|---|---|---|---|---|---|---|---|
| service delivery | home visits conducted | | | | | | | | |
| Monitor AEAs, and farmers. | Number of monitoring reports submitted | 6 | 6 | 6 | 2 | 6 | 6 | 6 | 6 |

Table 35: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| <p>Agriculture Research and Demonstration Farms</p> <ul style="list-style-type: none"> ✓ Organise home and farm visits ✓ Training of Farmers on improve Technology ✓ Carry out demonstration on crop and technology | |
| <p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> ✓ Administering chemicals to combat pest and diseases, offer advisory services on pest control. ✓ Organize anti-rabies and other diseases vaccination for 200 pets by Dec 2022 ✓ Organize PPR vaccination for 400 sheep and goats by Dec. 2022 | |
| <p>Production and acquisition of improved agricultural Inputs</p> <ul style="list-style-type: none"> ✓ Purchase improved seeds, improve breeds, fertilizer, Agro chemicals, feeds, etc ✓ Organize 1 training for 25 market women on food safety. ✓ Train 25 women on post-harvest handling ✓ Purchase 500 seedlings and mesh fence for distribution under PERD by Dec 2022 | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response

Budget Programme Description

The Environmental management budget program would provide environmental protection services and promote disaster risk reduction in the Municipality. The department of NADMO is in charge of this budget programme. They would be undertaking activities such as tree planting exercises to mitigate climate change, desilting of major drains to prevent flooding, distribution of relief items to people hit with disasters as well as education of the public on environmental safety measures.

The department will also update the disaster preparedness plan of the Assembly and sensitise staff on it. The Green Ghana project which is organised yearly is spearheaded by the department of NADMO. In the fiscal year, the Department led in planting about Three hundred (300) trees at various areas in the Municipality as measures to mitigate climate change.

The Budget programme has disaster prevention and management as the only budget sub-programme and is funded by the District Assemblies Common Fund and Internally Generated Fund.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the municipality.

Budget Sub-Programme Description

This sub-programme is delivered by the department of National Disaster Management Organization (NADMO). The key operations under this Sub-programme are delivered through Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disaster and Hydro-Met/Geological Units. The activities undertaken to deliver this sub-programme include: Organisation of Staff training on climatic changes and its effects, Provision of capacity training for disaster volunteer group (DVGs) in disaster management, tree planting exercises, establishment of NADMO clubs in all public schools to provide awareness and quiz for Pupils etc.

The total staff strength involved in the delivery of this sub-programme is Twenty-one (21). Funding is mainly by the DACF and IGF. The beneficiaries of this sub-programme are the residents of the municipality.

The major challenges of the Department are lack of funds, tool and equipment to execute planned programmes and projects.

Table 36: Budget Sub-Programme Result Statement

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

| Main outputs | Output indicator | Past Year | | Projections | | | |
|---|--|-----------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organise public sensitization programmes in Schools and electoral areas | Number of Public Education organized in (6) electoral areas. | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of public Education on Climate Change organised | 1 | 1 | 1 | 1 | 1 | 1 |
| Embark on tree planting exercise | Number of trees planted | 250 | 300 | 200 | 200 | 200 | 200 |
| Support to Disaster Victims | Number of Disaster victims supported | 20 | - | 20 | 50 | 50 | 50 |
| Organize annual refresher courses for NADMO Staff | Number of refresher courses organized | 2 | 2 | 5 | 5 | 5 | 5 |
| Build capacity of Volunteer Groups (DVGs) | Number of trainings held | 1 | 1 | 4 | 4 | 4 | 4 |

Table 36: Budget Sub-Programme Standardized Operations and Standardized Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Disaster Management ✓ Provision of relief items, disaster education and disaster preparedness plan. | |
| Green Economy activities ✓ Mark green Ghana day with planting of trees. | |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 5,441,173 | | |
| 130201 17.1 strengthen domestic resource mob. | 33,108,042 | 857,972 | | |
| 160402 9.c Significantly incrise access to ICT | 0 | 165,536 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 290,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 9,372,355 | | |
| 400101 Deepen democratic governance | 0 | 1,608,049 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,467,229 | | |
| 410201 Improve decentralised planning | 0 | 648,287 | | |
| 410302 17.3 Mob international financial resources from multiple sources | 0 | 943,500 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 274,858 | | |
| 440102 17.14 Enhance policy coherence for sustainable development | 0 | 35,547 | | |
| 460101 16.5 Substantially reduce corruption and bribery in all their forms | 0 | 1,066,234 | | |
| 480101 Improve participation of civil society in national development | 0 | 30,144 | | |
| 510304 1.a Mobilize resources to end poverty in all dimensions | 0 | 453,611 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 3,519,225 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,352,176 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 468,549 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 1,906,906 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 1,202,842 | | |
| 590202 16.2 End abuse, exploitation and violence | 0 | 585,103 | | |
| 640201 8.3 Promote dev.-oriented policies that supp. prod. activities | 0 | 50,260 | | |
| 660101 11.7 Provide universal access to safe, accesible & green public spaces | 0 | 1,378,000 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|----------------------|-----------------|--------------------|------------------------------|----------|
| <i>Grand Total ¢</i> | 33,108,042 | 33,117,556 | -9,514 | -0.03 |

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

| <i>Revenue Item</i> | <i>Projected</i> 2023 | <i>Approved and or Revised Budget</i> 2022 | <i>Actual Collection</i> 2022 | <i>Variance</i> |
|--|--------------------------|---|----------------------------------|-----------------|
| 403 02 00 001 21 | | | | |
| Finance, , | 33,108,041.55 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0002 RATE | | | | |
| Property income [GFS] | 7,710,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 7,700,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 LANDS & ROYALTIES | | | | |
| Property income [GFS] | 2,694,320.00 | 0.00 | 0.00 | 0.00 |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS | 8,320.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1412032 Building Processing Charge | 2,650,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 LICENSES | | | | |
| Sales of goods and services | 5,756,863.70 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Business Centers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 28,845.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 80,059.90 | 0.00 | 0.00 | 0.00 |
| 1422016 Lottery Business | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Manufacturing/Processing Companies | 324,375.08 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 289,060.80 | 0.00 | 0.00 | 0.00 |
| 1422026 Private Health Facilities | 80,478.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 16,194.99 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 60,164.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 1,139,655.79 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses/Departmental Stores | 155,458.00 | 0.00 | 0.00 | 0.00 |
| 1422046 Advertising Companies | 10,358.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 4,140.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 16,112.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists And Allied Products | 1,560.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 8,500.00 | 0.00 | 0.00 | 0.00 |
| 1422091 Exporters of General Goods Licence | 317,519.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Cold storage facilities | 8,006.08 | 0.00 | 0.00 | 0.00 |
| 1422117 Courier Services | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Drilling Companies | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 1422121 Freight Forwarding | 30,096.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|---|--|---------------------------------------|-----------------|
| 1422123 | Funeral Homes/Mortuaries/Undertakers | 15,000.00 | 0.00 | 0.00 |
| 1422124 | Job Placement Agency | 1,800.00 | 0.00 | 0.00 |
| 1422127 | Non Governmental Institution | 19,550.00 | 0.00 | 0.00 |
| 1422128 | Telecommunication Companies | 482,091.00 | 0.00 | 0.00 |
| 1422133 | Bet & Game Centres Licence | 46,080.00 | 0.00 | 0.00 |
| 1422135 | Online Trading | 55,000.00 | 0.00 | 0.00 |
| 1422147 | Embossement/Embroidery Services | 2,500.00 | 0.00 | 0.00 |
| 1422150 | Electrical Fencing Companies | 21,554.66 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 294,996.00 | 0.00 | 0.00 |
| 1422162 | Art Gallery Licence | 2,170.66 | 0.00 | 0.00 |
| 1422163 | Arts & Handicraft Dealers Licence | 1,500.00 | 0.00 | 0.00 |
| 1422164 | Auctioning Firms/Agencies / Auctioneers Licence | 1,089.00 | 0.00 | 0.00 |
| 1422168 | Barbering Shops (Floor space and number of points) Licence | 4,000.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 4,748.11 | 0.00 | 0.00 |
| 1422176 | Building Materials | 33,000.00 | 0.00 | 0.00 |
| 1422178 | Car Washing Bay Licence | 3,059.20 | 0.00 | 0.00 |
| 1422185 | Ceremonial Hiring Services | 3,500.00 | 0.00 | 0.00 |
| 1422186 | Chandlery (shipping supplies) Services Licence | 3,500.00 | 0.00 | 0.00 |
| 1422191 | Coffin Dealers Licence | 1,000.00 | 0.00 | 0.00 |
| 1422193 | Commercialised State Companies/ Corporations Licence | 2,717.76 | 0.00 | 0.00 |
| 1422194 | Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence | 2,000.00 | 0.00 | 0.00 |
| 1422196 | Cooking/Household Utensil Sales Licence | 622.00 | 0.00 | 0.00 |
| 1422197 | Body Care Products Licence | 14,500.00 | 0.00 | 0.00 |
| 1422198 | Curtains/Carpets etc. Sales Licence | 2,000.00 | 0.00 | 0.00 |
| 1422199 | Dog Licence | 1,500.00 | 0.00 | 0.00 |
| 1422202 | Driving Schools Operational Licence | 1,470.00 | 0.00 | 0.00 |
| 1422211 | Engineering Laboratories Licence | 3,000.00 | 0.00 | 0.00 |
| 1422213 | Fabric Dealers ? Sales Licence | 6,720.00 | 0.00 | 0.00 |
| 1422217 | Furniture Showroom Licence | 20,000.00 | 0.00 | 0.00 |
| 1422218 | General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen | 5,650.00 | 0.00 | 0.00 |
| 1422219 | Gift Shops Licence | 4,216.59 | 0.00 | 0.00 |
| 1422220 | Glass Sellers (Tinted /Plain) Licence | 3,000.00 | 0.00 | 0.00 |
| 1422221 | Graphic Design Companies Licence | 828.00 | 0.00 | 0.00 |
| 1422222 | Hair & Beauty Service Providers Licence | 133,589.00 | 0.00 | 0.00 |
| 1422223 | Ice Cream/Yoghurt Dealers Licence | 1,416.00 | 0.00 | 0.00 |
| 1422224 | Interior/Event Decorators Licence | 7,500.00 | 0.00 | 0.00 |
| 1422225 | Jewellery Shops Licence | 4,000.00 | 0.00 | 0.00 |
| 1422227 | Key Technicians/Cutters Licence | 500.00 | 0.00 | 0.00 |
| 1422229 | Media Houses Licence | 10,000.00 | 0.00 | 0.00 |
| 1422230 | Medical Supply Companies Licence | 9,015.96 | 0.00 | 0.00 |
| 1422232 | Mineral Water Distribution/Sales Licence | 3,339.40 | 0.00 | 0.00 |
| 1422235 | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 6,206.40 | 0.00 | 0.00 |
| 1422236 | Mobile Phone Cards Sales Licence | 1,220.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|--|---|---------------------------|--|---------------------------------------|-----------------|
| 1422240 | Petrochemical Companies Licence | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1422241 | Pharmaceutical Companies Licence | 23,886.00 | 0.00 | 0.00 | 0.00 |
| 1422247 | Energy Suppliers/Dealers | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 1422248 | Real Estate Operators Licence | 100,849.15 | 0.00 | 0.00 | 0.00 |
| 1422267 | Veterinary Clinic/Hospital Licence | 8,620.00 | 0.00 | 0.00 | 0.00 |
| 1422268 | Warehouse (Private) Licence | 50,685.00 | 0.00 | 0.00 | 0.00 |
| 1422270 | Automobile & Part Dealers | 55,808.00 | 0.00 | 0.00 | 0.00 |
| 1422271 | Airline Offices/Operators | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422273 | Boutiques | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422277 | Aluminium Fabricators (Doors/Windows) | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422278 | Aluminium Products | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422280 | Stationery and Office Supplies Dealers | 10,472.32 | 0.00 | 0.00 | 0.00 |
| 1422281 | Construction Artisans Licence | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422282 | Feed Sellers Licence | 217.00 | 0.00 | 0.00 | 0.00 |
| 1422283 | Tourism Licenced Facilities | 751,459.60 | 0.00 | 0.00 | 0.00 |
| 1422285 | Metal Fabricators | 6,622.00 | 0.00 | 0.00 | 0.00 |
| 1422289 | Beads Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422290 | Gas Cylinder/ Stoves & Accessory Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422292 | Machine Shops (Workshop for making or repairing machines) | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423118 | Computer Maintenance Fee | 7,112.25 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | | | | | |
| Sales of goods and services | | 320,300.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423015 | On-Street Parking Fees | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 110,000.00 | 0.00 | 0.00 | 0.00 |
| 1423201 | Documents Charge | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423464 | Sale of Health Forms | 85,000.00 | 0.00 | 0.00 | 0.00 |
| 1423737 | Search fees | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423861 | Environmental Health Inspection and Certification Fees | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423866 | Special Registration Fee | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423867 | Road Block Fees | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES, PENALTIES AND FORFEITS | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | 176,000.00 | 0.00 | 0.00 | 0.00 |
| 1430023 | Impounding Fines | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1430024 | Building Offences | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1430026 | Retrieval of Seized Tools | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1430027 | Environmental Health/Safety/Sanitation Offences | 15,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1430029 | Illegal/Un-licenced Activities | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1430034 | General Negligence Related Fines | 70,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0007 GRANTS | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | From foreign governments(Current) | 16,450,557.85 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 3,273,979.04 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 8,306,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 460,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 559,976.63 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 89,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 153,234.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 3,583,188.18 | 0.00 | 0.00 | 0.00 |
| 1331013 | Sector Specific Asset Transfer Decentralised Department | 25,180.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total | 33,108,041.55 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ayawaso West Municipal | 0 | 0 | 0 | 33,117,556 | 33,171,967 | 33,448,731 |
| Management and Administration | 0 | 0 | 0 | 14,082,633 | 14,121,846 | 14,223,459 |
| | 0 | 0 | 0 | 1,804,791 | 1,822,427 | 1,822,839 |
| | 0 | 0 | 0 | 10,508,681 | 10,530,258 | 10,613,768 |
| | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| | 0 | 0 | 0 | 1,285,751 | 1,285,751 | 1,298,609 |
| | 0 | 0 | 0 | 100,176 | 100,176 | 101,177 |
| | 0 | 0 | 0 | 153,234 | 153,234 | 154,766 |
| Social Services Delivery | 0 | 0 | 0 | 8,549,215 | 8,557,495 | 8,634,707 |
| | 0 | 0 | 0 | 839,954 | 848,233 | 848,353 |
| | 0 | 0 | 0 | 2,047,718 | 2,047,718 | 2,068,195 |
| | 0 | 0 | 0 | 4,241,209 | 4,241,209 | 4,283,621 |
| | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 1,212,338 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,361,089 | 9,364,850 | 9,454,700 |
| | 0 | 0 | 0 | 422,119 | 425,880 | 426,340 |
| | 0 | 0 | 0 | 3,966,430 | 3,966,430 | 4,006,094 |
| | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| | 0 | 0 | 0 | 1,958,984 | 1,958,984 | 1,978,574 |
| | 0 | 0 | 0 | 400,702 | 400,702 | 404,709 |
| | 0 | 0 | 0 | 2,382,853 | 2,382,853 | 2,406,682 |
| Economic Development | 0 | 0 | 0 | 834,619 | 837,777 | 842,965 |
| | 0 | 0 | 0 | 330,810 | 333,969 | 334,119 |
| | 0 | 0 | 0 | 134,710 | 134,710 | 136,057 |
| | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| | 0 | 0 | 0 | 59,099 | 59,099 | 59,690 |
| Environmental Management | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| Grand Total | 0 | 0 | 0 | 33,117,556 | 33,171,967 | 33,448,731 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ayawaso West Municipal | 0 | 0 | 0 | 33,117,556 | 33,171,967 | 33,448,731 |
| Management and Administration | 0 | 0 | 0 | 14,082,633 | 14,121,846 | 14,223,459 |
| SP1: General Administration | 0 | 0 | 0 | 8,960,591 | 8,991,970 | 9,050,197 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,137,861 | 3,169,239 | 3,169,239 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,911,862 | 2,940,980 | 2,940,980 |
| 21110 Established Position | 0 | 0 | 0 | 980,182 | 989,983 | 989,983 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,285,980 | 1,298,840 | 1,298,840 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 645,700 | 652,157 | 652,157 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 225,999 | 228,259 | 228,259 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 225,999 | 228,259 | 228,259 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,808,222 | 4,808,222 | 4,856,304 |
| 221 Use of goods and services | 0 | 0 | 0 | 4,808,222 | 4,808,222 | 4,856,304 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,531,524 | 1,531,524 | 1,546,840 |
| 22102 Utilities | 0 | 0 | 0 | 326,000 | 326,000 | 329,260 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,236,103 | 1,236,103 | 1,248,464 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 17,038 | 17,038 | 17,208 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 771,957 | 771,957 | 779,677 |
| 22109 Special Services | 0 | 0 | 0 | 925,600 | 925,600 | 934,856 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 273 Employer social benefits | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 28 Other expense | 0 | 0 | 0 | 208,527 | 208,527 | 210,612 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 208,527 | 208,527 | 210,612 |
| 28210 General Expenses | 0 | 0 | 0 | 208,527 | 208,527 | 210,612 |
| 31 Non Financial Assets | 0 | 0 | 0 | 735,981 | 735,981 | 743,341 |
| 311 Fixed assets | 0 | 0 | 0 | 735,981 | 735,981 | 743,341 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 101,740 | 101,740 | 102,757 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 400,841 | 400,841 | 404,849 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 83,400 | 83,400 | 84,234 |
| SP2: Finance and Audit | 0 | 0 | 0 | 1,669,486 | 1,671,650 | 1,686,181 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 216,352 | 218,516 | 218,516 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 216,352 | 218,516 | 218,516 |
| 21110 Established Position | 0 | 0 | 0 | 216,352 | 218,516 | 218,516 |
| 22 Use of goods and services | 0 | 0 | 0 | 509,634 | 509,634 | 514,730 |
| 221 Use of goods and services | 0 | 0 | 0 | 509,634 | 509,634 | 514,730 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 156,000 | 156,000 | 157,560 |
| 22105 Travel - Transport | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 207,400 | 207,400 | 209,474 |
| 22108 Consulting Services | 0 | 0 | 0 | 103,234 | 103,234 | 104,266 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 Actual | 2022 Budget Est. Outturn | | 2023 Budget | 2024 forecast | 2025 forecast |
|---|----------------|--------------------------------|---|----------------|------------------|------------------|
| 31 Non Financial Assets | 0 | 0 | 0 | 943,500 | 943,500 | 952,935 |
| 311 Fixed assets | 0 | 0 | 0 | 943,500 | 943,500 | 952,935 |
| 31121 Transport equipment | 0 | 0 | 0 | 943,500 | 943,500 | 952,935 |
| SP3: Human Resource Management | 0 | 0 | 0 | 1,242,800 | 1,244,566 | 1,255,228 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 176,566 | 178,332 | 178,332 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 176,566 | 178,332 | 178,332 |
| 21110 Established Position | 0 | 0 | 0 | 176,566 | 178,332 | 178,332 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,016,234 | 1,016,234 | 1,026,396 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,016,234 | 1,016,234 | 1,026,396 |
| 22105 Travel - Transport | 0 | 0 | 0 | 613,000 | 613,000 | 619,130 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 403,234 | 403,234 | 407,266 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 273 Employer social benefits | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 1,492,409 | 1,496,314 | 1,507,333 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 390,511 | 394,416 | 394,416 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 390,511 | 394,416 | 394,416 |
| 21110 Established Position | 0 | 0 | 0 | 390,511 | 394,416 | 394,416 |
| 22 Use of goods and services | 0 | 0 | 0 | 740,023 | 740,023 | 747,423 |
| 221 Use of goods and services | 0 | 0 | 0 | 740,023 | 740,023 | 747,423 |
| 22105 Travel - Transport | 0 | 0 | 0 | 94,843 | 94,843 | 95,791 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 565,180 | 565,180 | 570,832 |
| 22112 Emergency Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 361,876 | 361,876 | 365,494 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 361,876 | 361,876 | 365,494 |
| 28210 General Expenses | 0 | 0 | 0 | 361,876 | 361,876 | 365,494 |
| SP5: Legislative Oversight | 0 | 0 | 0 | 717,346 | 717,346 | 724,520 |
| 22 Use of goods and services | 0 | 0 | 0 | 707,346 | 707,346 | 714,420 |
| 221 Use of goods and services | 0 | 0 | 0 | 707,346 | 707,346 | 714,420 |
| 22104 Rentals | 0 | 0 | 0 | 23,285 | 23,285 | 23,518 |
| 22105 Travel - Transport | 0 | 0 | 0 | 24,681 | 24,681 | 24,928 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 448,580 | 448,580 | 453,066 |
| 22108 Consulting Services | 0 | 0 | 0 | 38,400 | 38,400 | 38,784 |
| 22109 Special Services | 0 | 0 | 0 | 172,400 | 172,400 | 174,124 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Social Services Delivery | 0 | 0 | 0 | 8,549,215 | 8,557,495 | 8,634,707 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 3,867,563 | 3,867,563 | 3,906,238 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 198,488 | 198,488 | 200,473 |
| 221 Use of goods and services | 0 | 0 | 0 | 198,488 | 198,488 | 200,473 |
| 22104 Rentals | 0 | 0 | 0 | 10,590 | 10,590 | 10,696 |
| 22105 Travel - Transport | 0 | 0 | 0 | 73,000 | 73,000 | 73,730 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 48,548 | 48,548 | 49,033 |
| 22109 Special Services | 0 | 0 | 0 | 66,350 | 66,350 | 67,014 |
| 28 Other expense | 0 | 0 | 0 | 149,850 | 149,850 | 151,349 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 149,850 | 149,850 | 151,349 |
| 28210 General Expenses | 0 | 0 | 0 | 149,850 | 149,850 | 151,349 |
| 31 Non Financial Assets | 0 | 0 | 0 | 3,519,225 | 3,519,225 | 3,554,417 |
| 311 Fixed assets | 0 | 0 | 0 | 3,519,225 | 3,519,225 | 3,554,417 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 3,519,225 | 3,519,225 | 3,554,417 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 1,352,176 | 1,352,176 | 1,365,698 |
| 22 Use of goods and services | 0 | 0 | 0 | 245,176 | 245,176 | 247,628 |
| 221 Use of goods and services | 0 | 0 | 0 | 245,176 | 245,176 | 247,628 |
| 22104 Rentals | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22105 Travel - Transport | 0 | 0 | 0 | 48,820 | 48,820 | 49,308 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 193,856 | 193,856 | 195,795 |
| 28 Other expense | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 28210 General Expenses | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,090,000 | 1,090,000 | 1,100,900 |
| 311 Fixed assets | 0 | 0 | 0 | 1,090,000 | 1,090,000 | 1,100,900 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 2,409,543 | 2,414,570 | 2,433,639 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 502,637 | 507,664 | 507,664 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 502,637 | 507,664 | 507,664 |
| 21110 Established Position | 0 | 0 | 0 | 502,637 | 507,664 | 507,664 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,896,850 | 1,896,850 | 1,915,819 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,896,850 | 1,896,850 | 1,915,819 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22102 Utilities | 0 | 0 | 0 | 563,700 | 563,700 | 569,337 |
| 22103 General Cleaning | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 622,506 | 622,506 | 628,731 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 536,644 | 536,644 | 542,010 |
| 22109 Special Services | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 28 Other expense | 0 | 0 | 0 | 10,056 | 10,056 | 10,157 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,056 | 10,056 | 10,157 |
| 28210 General Expenses | 0 | 0 | 0 | 10,056 | 10,056 | 10,157 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 919,933 | 923,186 | 929,132 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 325,316 | 328,570 | 328,570 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 325,316 | 328,570 | 328,570 |
| 21110 Established Position | 0 | 0 | 0 | 325,316 | 328,570 | 328,570 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 233,773 | 233,773 | 236,110 |
| 221 Use of goods and services | 0 | 0 | 0 | 233,773 | 233,773 | 236,110 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,640 | 2,640 | 2,666 |
| 22104 Rentals | 0 | 0 | 0 | 6,900 | 6,900 | 6,969 |
| 22105 Travel - Transport | 0 | 0 | 0 | 96,580 | 96,580 | 97,546 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 127,653 | 127,653 | 128,929 |
| 28 Other expense | 0 | 0 | 0 | 360,844 | 360,844 | 364,452 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 360,844 | 360,844 | 364,452 |
| 28210 General Expenses | 0 | 0 | 0 | 360,844 | 360,844 | 364,452 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,361,089 | 9,364,850 | 9,454,700 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 6,467,550 | 6,468,184 | 6,532,226 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 63,422 | 64,057 | 64,057 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 63,422 | 64,057 | 64,057 |
| 21110 Established Position | 0 | 0 | 0 | 63,422 | 64,057 | 64,057 |
| 22 Use of goods and services | 0 | 0 | 0 | 382,638 | 382,638 | 386,464 |
| 221 Use of goods and services | 0 | 0 | 0 | 382,638 | 382,638 | 386,464 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 258,838 | 258,838 | 261,426 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 105,800 | 105,800 | 106,858 |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,021,490 | 6,021,490 | 6,081,705 |
| 311 Fixed assets | 0 | 0 | 0 | 6,021,490 | 6,021,490 | 6,081,705 |
| 31113 Other structures | 0 | 0 | 0 | 6,021,490 | 6,021,490 | 6,081,705 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 1,410,857 | 1,411,185 | 1,424,965 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 32,857 | 33,185 | 33,185 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 32,857 | 33,185 | 33,185 |
| 21110 Established Position | 0 | 0 | 0 | 32,857 | 33,185 | 33,185 |
| 22 Use of goods and services | 0 | 0 | 0 | 923,000 | 923,000 | 932,230 |
| 221 Use of goods and services | 0 | 0 | 0 | 923,000 | 923,000 | 932,230 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,780 | 25,780 | 26,038 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 818,920 | 818,920 | 827,109 |
| 22109 Special Services | 0 | 0 | 0 | 78,300 | 78,300 | 79,083 |
| 28 Other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 28210 General Expenses | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 31 Non Financial Assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 311 Fixed assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,482,682 | 1,485,480 | 1,497,509 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 279,840 | 282,638 | 282,638 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 279,840 | 282,638 | 282,638 |
| 21110 Established Position | 0 | 0 | 0 | 279,840 | 282,638 | 282,638 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 752,842 | 752,842 | 760,370 |
| 221 Use of goods and services | 0 | 0 | 0 | 752,842 | 752,842 | 760,370 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22104 Rentals | 0 | 0 | 0 | 475,247 | 475,247 | 479,999 |
| 22105 Travel - Transport | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 32,595 | 32,595 | 32,921 |
| 31 Non Financial Assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 311 Fixed assets | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 31113 Other structures | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| Economic Development | 0 | 0 | 0 | 834,619 | 837,777 | 842,965 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 784,359 | 787,517 | 792,203 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 315,810 | 318,969 | 318,969 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 315,810 | 318,969 | 318,969 |
| 21110 Established Position | 0 | 0 | 0 | 315,810 | 318,969 | 318,969 |
| 22 Use of goods and services | 0 | 0 | 0 | 425,921 | 425,921 | 430,180 |
| 221 Use of goods and services | 0 | 0 | 0 | 425,921 | 425,921 | 430,180 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,900 | 18,900 | 19,089 |
| 22105 Travel - Transport | 0 | 0 | 0 | 127,738 | 127,738 | 129,015 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 207,791 | 207,791 | 209,868 |
| 22109 Special Services | 0 | 0 | 0 | 71,493 | 71,493 | 72,207 |
| 28 Other expense | 0 | 0 | 0 | 42,628 | 42,628 | 43,054 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 42,628 | 42,628 | 43,054 |
| 28210 General Expenses | 0 | 0 | 0 | 42,628 | 42,628 | 43,054 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 50,260 | 50,260 | 50,763 |
| 22 Use of goods and services | 0 | 0 | 0 | 37,860 | 37,860 | 38,239 |
| 221 Use of goods and services | 0 | 0 | 0 | 37,860 | 37,860 | 38,239 |
| 22104 Rentals | 0 | 0 | 0 | 11,600 | 11,600 | 11,716 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,260 | 26,260 | 26,523 |
| 28 Other expense | 0 | 0 | 0 | 12,400 | 12,400 | 12,524 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 12,400 | 12,400 | 12,524 |
| 28210 General Expenses | 0 | 0 | 0 | 12,400 | 12,400 | 12,524 |
| Environmental Management | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 151,759 | 151,759 | 153,277 |
| 221 Use of goods and services | 0 | 0 | 0 | 151,759 | 151,759 | 153,277 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22104 Rentals | 0 | 0 | 0 | 3,024 | 3,024 | 3,054 |
| 22105 Travel - Transport | 0 | 0 | 0 | 57,329 | 57,329 | 57,902 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 41,407 | 41,407 | 41,821 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 28 Other expense | 0 | 0 | 0 | 18,241 | 18,241 | 18,423 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 18,241 | 18,241 | 18,423 |
| 28210 General Expenses | 0 | 0 | 0 | 18,241 | 18,241 | 18,423 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22 Use of goods and services | 0 | 0 | 0 | 6,610 | 6,610 | 6,676 |
| 221 Use of goods and services | 0 | 0 | 0 | 6,610 | 6,610 | 6,676 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,610 | 6,610 | 6,676 |
| 28 Other expense | 0 | 0 | 0 | 113,390 | 113,390 | 114,524 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 113,390 | 113,390 | 114,524 |
| 28210 General Expenses | 0 | 0 | 0 | 113,390 | 113,390 | 114,524 |
| Grand Total | 0 | 0 | 0 | 33,117,556 | 33,171,967 | 33,448,731 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|------------|----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Ayawaso West Municipal | 3,283,494 | 2,775,315 | 5,834,809 | 11,893,618 | 2,157,679 | 11,208,364 | 3,341,496 | 16,707,539 | 0 | 0 | 0 | 312,508 | 3,983,891 | 4,296,399 | 33,117,556 |
| Management and Administration | 1,763,611 | 1,020,011 | 536,920 | 3,320,542 | 2,157,679 | 7,208,441 | 1,142,561 | 10,508,681 | 0 | 0 | 0 | 253,410 | 0 | 253,410 | 14,082,633 |
| Central Administration | 1,376,279 | 895,011 | 536,920 | 2,808,210 | 2,157,679 | 6,370,196 | 199,061 | 8,726,936 | 0 | 0 | 0 | 253,410 | 0 | 253,410 | 11,788,556 |
| Administration (Assembly Office) | 1,376,279 | 895,011 | 536,920 | 2,808,210 | 2,157,679 | 6,370,196 | 199,061 | 8,726,936 | 0 | 0 | 0 | 253,410 | 0 | 253,410 | 11,788,556 |
| Finance | 63,302 | 0 | 0 | 63,302 | 0 | 509,634 | 943,500 | 1,453,134 | 0 | 0 | 0 | 0 | 0 | 0 | 1,516,436 |
| | 63,302 | 0 | 0 | 63,302 | 0 | 509,634 | 943,500 | 1,453,134 | 0 | 0 | 0 | 0 | 0 | 0 | 1,516,436 |
| Budget and Rating | 147,464 | 125,000 | 0 | 272,464 | 0 | 328,611 | 0 | 328,611 | 0 | 0 | 0 | 0 | 0 | 0 | 601,075 |
| | 147,464 | 125,000 | 0 | 272,464 | 0 | 328,611 | 0 | 328,611 | 0 | 0 | 0 | 0 | 0 | 0 | 601,075 |
| Human Resource | 176,566 | 0 | 0 | 176,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,566 |
| Human Resource | 176,566 | 0 | 0 | 176,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,566 |
| Social Services Delivery | 827,954 | 864,304 | 3,388,905 | 5,081,163 | 0 | 2,027,733 | 19,985 | 2,047,718 | 0 | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 8,549,215 |
| Central Administration | 0 | 0 | 0 | 0 | 0 | 9,514 | 0 | 9,514 | 0 | 0 | 0 | 0 | 0 | 0 | 9,514 |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 9,514 | 0 | 9,514 | 0 | 0 | 0 | 0 | 0 | 0 | 9,514 |
| Education, Youth and Sports | 0 | 157,478 | 2,298,905 | 2,456,383 | 0 | 190,860 | 19,985 | 210,845 | 0 | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 3,867,563 |
| Office of Departmental Head | 0 | 157,478 | 2,298,905 | 2,456,383 | 0 | 190,860 | 19,985 | 210,845 | 0 | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 3,867,563 |
| Health | 502,637 | 694,826 | 1,090,000 | 2,287,463 | 0 | 1,474,256 | 0 | 1,474,256 | 0 | 0 | 0 | 0 | 0 | 0 | 3,761,719 |
| Office of District Medical Officer of Health | 0 | 80,864 | 1,090,000 | 1,170,864 | 0 | 181,312 | 0 | 181,312 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352,176 |
| Environmental Health Unit | 502,637 | 613,962 | 0 | 1,116,599 | 0 | 1,292,944 | 0 | 1,292,944 | 0 | 0 | 0 | 0 | 0 | 0 | 2,409,543 |
| Social Welfare & Community Development | 325,316 | 12,000 | 0 | 337,316 | 0 | 353,103 | 0 | 353,103 | 0 | 0 | 0 | 0 | 0 | 0 | 910,419 |
| Office of Departmental Head | 325,316 | 0 | 0 | 325,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 325,316 |
| Social Welfare | 0 | 12,000 | 0 | 12,000 | 0 | 353,103 | 0 | 353,103 | 0 | 0 | 0 | 0 | 0 | 0 | 585,103 |
| Infrastructure Delivery and Management | 376,119 | 326,000 | 1,908,984 | 2,611,103 | 0 | 1,787,480 | 2,178,950 | 3,966,430 | 0 | 0 | 0 | 0 | 2,783,556 | 2,783,556 | 9,361,089 |
| Physical Planning | 32,857 | 293,000 | 120,000 | 445,857 | 0 | 685,000 | 280,000 | 965,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,857 |
| Office of Departmental Head | 32,857 | 0 | 0 | 32,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,857 |
| Parks and Gardens | 0 | 293,000 | 120,000 | 413,000 | 0 | 685,000 | 280,000 | 965,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,378,000 |
| Works | 279,840 | 15,000 | 230,000 | 524,840 | 0 | 737,842 | 220,000 | 957,842 | 0 | 0 | 0 | 0 | 0 | 0 | 1,482,682 |
| Office of Departmental Head | 279,840 | 15,000 | 230,000 | 524,840 | 0 | 737,842 | 220,000 | 957,842 | 0 | 0 | 0 | 0 | 0 | 0 | 1,482,682 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | | Grand Total |
|-----------------------------|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | Tot. External | |
| Urban Roads | 63,422 | 18,000 | 1,558,984 | 1,640,406 | 0 | 364,638 | 1,678,950 | 2,043,588 | 0 | 0 | 0 | 0 | 2,783,556 | 2,783,556 | 6,467,550 | |
| | 63,422 | 18,000 | 1,558,984 | 1,640,406 | 0 | 364,638 | 1,678,950 | 2,043,588 | 0 | 0 | 0 | 0 | 2,783,556 | 2,783,556 | 6,467,550 | |
| Economic Development | 315,810 | 325,000 | 0 | 640,810 | 0 | 134,710 | 0 | 134,710 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 834,619 | |
| Agriculture | 315,810 | 325,000 | 0 | 640,810 | 0 | 84,450 | 0 | 84,450 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 784,359 | |
| | 315,810 | 325,000 | 0 | 640,810 | 0 | 84,450 | 0 | 84,450 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 784,359 | |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 50,260 | 0 | 50,260 | 0 | 0 | 0 | 0 | 0 | 0 | 50,260 | |
| Trade | 0 | 0 | 0 | 0 | 0 | 50,260 | 0 | 50,260 | 0 | 0 | 0 | 0 | 0 | 0 | 50,260 | |
| Environmental Management | 0 | 240,000 | 0 | 240,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | |
| Disaster Prevention | 0 | 240,000 | 0 | 240,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | |
| | 0 | 240,000 | 0 | 240,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|-----|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 672,878 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 4030101001 | Ayawaso West Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Compensation of employees [GFS] | | | | | | | 672,878 | |
| Objective | 000000 | Compensation of Employees | | | | | | 672,878 |
| Program | 92001 | Management and Administration | | | | | | 672,878 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 672,878 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 672,878 | |
| Wages and salaries [GFS] | | | | | | | 672,878 | |
| | 2111001 | Established Post | | | | | | 672,878 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|-----------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 6,287,345 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4030101001 | Ayawaso West Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 2,157,679 |
| Objective | 000000 | Compensation of Employees | | | | | 2,157,679 |
| Program | 92001 | Management and Administration | | | | | 2,157,679 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 2,157,679 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 2,157,679 | |
| Wages and salaries [GFS] | | | | | | | 1,931,680 |
| | 2111102 | Monthly paid and casual labour | | | | | 1,005,980 |
| | 2111106 | Limited Engagements | | | | | 280,000 |
| | 2111208 | Funeral Grants | | | | | 60,000 |
| | 2111214 | Protocol Commission | | | | | 100,000 |
| | 2111238 | Overtime Allowance | | | | | 20,000 |
| | 2111243 | Transfer Grants | | | | | 20,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | 445,700 |
| Social contributions [GFS] | | | | | | | 225,999 |
| | 2121001 | 13 Percent SSF Contribution | | | | | 120,999 |
| | 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | 105,000 |
| Use of goods and services | | | | | | | 3,841,139 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 2,639,700 |
| Program | 92001 | Management and Administration | | | | | 2,639,700 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 2,639,700 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,639,700 | |
| Use of goods and services | | | | | | | 2,639,700 |
| | 2210107 | Electrical Accessories | | | | | 10,000 |
| | 2210109 | Spare Parts | | | | | 128,500 |
| | 2210111 | Other Office Materials and Consumables | | | | | 220,000 |
| | 2210114 | Rations | | | | | 80,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 25,000 |
| | 2210201 | Electricity charges | | | | | 300,000 |
| | 2210202 | Water | | | | | 25,000 |
| | 2210204 | Postal Charges | | | | | 1,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 226,400 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 518,200 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 400,000 |
| | 2210902 | Official Celebrations | | | | | 160,000 |
| | 2210905 | Assembly Members Sitings All | | | | | 486,000 |
| | 2210909 | Operational Enhancement Expenses | | | | | 59,600 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 1,201,439 |
| Program | 92001 | Management and Administration | | | | | 1,191,925 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 484,579 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 190,000 | |
| Use of goods and services | | | | | | | 190,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|----------------|
| | 2210103 | Refreshment Items | | | | | 20,000 |
| | 2210904 | Substructure Allowances | | | | | 170,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 32,225 |
| | | Use of goods and services | | | | | 32,225 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 24,618 |
| | 2210710 | Staff Development | | | | | 7,607 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 262,355 |
| | | Use of goods and services | | | | | 262,355 |
| | 2210509 | Other Travel and Transportation | | | | | 63,960 |
| | 2210708 | Refreshments | | | | | 13,384 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 185,011 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | 707,346 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | 348,627 |
| | | Use of goods and services | | | | | 348,627 |
| | 2210408 | Rental of Furniture and Fittings | | | | | 10,000 |
| | 2210509 | Other Travel and Transportation | | | | | 20,200 |
| | 2210708 | Refreshments | | | | | 45,057 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 100,970 |
| | 2210905 | Assembly Members Sitings All | | | | | 172,400 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 358,719 |
| | | Use of goods and services | | | | | 358,719 |
| | 2210408 | Rental of Furniture and Fittings | | | | | 13,285 |
| | 2210509 | Other Travel and Transportation | | | | | 4,481 |
| | 2210708 | Refreshments | | | | | 58,094 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 244,459 |
| | 2210801 | Local Consultants Fees (Companies) | | | | | 38,400 |
| Program | 92002 | Social Services Delivery | | | | | 9,514 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 9,514 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 9,514 |
| | | Use of goods and services | | | | | 9,514 |
| | 2210708 | Refreshments | | | | | 4,757 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 4,757 |
| | | Social benefits [GFS] | | | | | 70,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 70,000 |
| Program | 92001 | Management and Administration | | | | | 70,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 70,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 70,000 |
| | | Employer social benefits | | | | | 70,000 |
| | 2731103 | Refund of Medical Expenses | | | | | 70,000 |
| | | Other expense | | | | | 218,527 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 208,527 |
| Program | 92001 | Management and Administration | | | | | 208,527 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 208,527 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 208,527 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|-----------------------------|----------------------------|--|-----|-----|-----|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | | 208,527 |
| 2821001 | Insurance and compensation | | | | | | | | 84,500 |
| 2821007 | Court Expenses | | | | | | | | 124,027 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | | 10,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | | | | | 10,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | | | 10,000 |

| | | | | | | | | | |
|-----------------------------|---------------|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | | 10,000 |
| 2821010 | Contributions | | | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | | | | | | | <i>Total By Fund Source</i> | 211,740 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4030101001 | Ayawaso West Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION Greater Accra | | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | | |

Use of goods and services 50,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | | 50,000 |
| Program | 92001 | Management and Administration | | | | | | | 50,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 50,000 |

| | | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 50,000 |
| 2210909 | Operational Enhancement Expenses | | | | | | | | 50,000 |

Non Financial Assets 161,740

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 161,740 |
| Program | 92001 | Management and Administration | | | | | | | 161,740 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 161,740 |
| Project | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | | | | 161,740 |

| | | | | | | | | | |
|--------------|------------------------|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | 161,740 |
| 3111255 | WIP - Office Buildings | | | | | | | | 101,740 |
| 3112211 | Office Equipment | | | | | | | | 60,000 |

Total Cost Centre 7,171,963

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|---|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | 22,681 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 22,681 | |
| Organisation | 4030101002 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_STORES_Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |
| Compensation of employees [GFS] | | | | 22,681 | |
| Objective | 000000 | Compensation of Employees | | 22,681 | |
| Program | 92001 | Management and Administration | | 22,681 | |
| Sub-Program | 92001001 | SP1: General Administration | | 22,681 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 22,681 |
| Wages and salaries [GFS] | | | | 22,681 | |
| | 2111001 | Established Post | | 22,681 | |
| Total Cost Centre | | | | 22,681 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 153,050 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101003 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |
| Compensation of employees [GFS] | | | | 153,050 |
| Objective | 000000 | Compensation of Employees | | 153,050 |
| Program | 92001 | Management and Administration | | 153,050 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 153,050 |
| Operation | 000000 | | 0.0 0.0 0.0 | 153,050 |
| Wages and salaries [GFS] | | | | 153,050 |
| 2111001 Established Post | | | | 153,050 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 94,050 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101003 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |
| Use of goods and services | | | | 94,050 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 94,050 |
| Program | 92001 | Management and Administration | | 94,050 |
| Sub-Program | 92001001 | SP1: General Administration | | 94,050 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 94,050 |
| Use of goods and services | | | | 94,050 |
| 2210708 Refreshments | | | | 16,800 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 77,250 |
| Total Cost Centre | | | | 247,100 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | 8,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4030101004 | Ayawaso West Municipal Central Administration Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Use of goods and services | | | | | | 8,000 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | 8,000 |
| Program | 92001 | Management and Administration | | | | 8,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | 8,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 2210511 Local travel cost | | | | | | 8,000 |

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | 755,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4030101004 | Ayawaso West Municipal Central Administration Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Use of goods and services | | | | | | 705,000 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | 705,000 |
| Program | 92001 | Management and Administration | | | | 705,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | 705,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 505,000 |
| Use of goods and services | | | | | | 505,000 |
| 2210514 Foreign Travel- Per Diem | | | | | | 230,000 |
| 2210515 Foreign Travel Cost and Expenses | | | | | | 275,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | 200,000 |
| 2210510 Other Night allowances | | | | | | 100,000 |
| 2210710 Staff Development | | | | | | 100,000 |

| | | | | | | Social benefits [GFS] | 50,000 |
|--------------------------------|----------|---|-----|-----|-----|------------------------------|---------------|
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | 50,000 | |
| Program | 92001 | Management and Administration | | | | 50,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | 50,000 | |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 50,000 | |
| Employer social benefits | | | | | | 50,000 | |
| 2731102 Staff Welfare Expenses | | | | | | 50,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4030101004 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 150,000 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | | 150,000 |
| Program | 92001 | Management and Administration | | | | | 150,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 150,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 150,000 |
| Use of goods and services | | | | | | | 150,000 |
| 2210710 Staff Development | | | | | | | 150,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 153,234 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4030101004 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 153,234 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | | 153,234 |
| Program | 92001 | Management and Administration | | | | | 153,234 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 153,234 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 153,234 |
| Use of goods and services | | | | | | | 153,234 |
| 2210710 Staff Development | | | | | | | 153,234 |
| Total Cost Centre | | | | | | | 1,066,234 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|--|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 22,297 | |
| Organisation | 4030101005 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |
| Compensation of employees [GFS] | | | | 22,297 | |
| Objective | 000000 | Compensation of Employees | | 22,297 | |
| Program | 92001 | Management and Administration | | 22,297 | |
| Sub-Program | 92001001 | SP1: General Administration | | 22,297 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 22,297 |
| Wages and salaries [GFS] | | | | 22,297 | |
| | 2111001 | Established Post | | 22,297 | |
| <i>Total Cost Centre</i> | | | | 22,297 | |

| | | | |
|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 106,888 |
| Organisation | 4030101006 | Ayawaso West Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra | |
| Location Code | 0322001 | Ayawaso West Municipal | |

| | | | | |
|-------------|----------|--|--|----------------|
| | | | Compensation of employees [GFS] | 106,888 |
| Objective | 000000 | Compensation of Employees | | 106,888 |
| Program | 92001 | Management and Administration | | 106,888 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 106,888 |
| Operation | 000000 | | 0.0 0.0 0.0 | 106,888 |

| | | |
|--------------------------|------------------|----------------|
| Wages and salaries [GFS] | | 106,888 |
| 2111001 | Established Post | 106,888 |

| | | | |
|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 99,101 |
| Organisation | 4030101006 | Ayawaso West Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra | |
| Location Code | 0322001 | Ayawaso West Municipal | |

| | | | | |
|-------------|----------|--|----------------------------------|---------------|
| | | | Use of goods and services | 99,101 |
| Objective | 410201 | Improve decentralised planning | | 99,101 |
| Program | 92001 | Management and Administration | | 99,101 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 99,101 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 99,101 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 99,101 |
| 2210708 | Refreshments | 25,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 73,601 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 449,011 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101006 | Ayawaso West Municipal Central Administration Administration (Assembly Office) DEVELOPMENT | | |
| | | PLANNING Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|----------------|---------------|
| | | | | Use of goods and services | 149,011 | |
| Objective | 410201 | Improve decentralised planning | | | 149,011 | |
| Program | 92001 | Management and Administration | | | 149,011 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | 149,011 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | 80,000 | |
| 2211201 Field Operations | | | | | 80,000 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 47,000 |
| Use of goods and services | | | | | 47,000 | |
| 2210711 Public Education and Sensitization | | | | | 47,000 | |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 22,011 |
| Use of goods and services | | | | | 22,011 | |
| 2210708 Refreshments | | | | | 4,705 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 17,306 | |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|----------------|----------------|
| | | | | Other expense | 300,000 | |
| Objective | 410201 | Improve decentralised planning | | | 300,000 | |
| Program | 92001 | Management and Administration | | | 300,000 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | 300,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 300,000 |
| Miscellaneous other expense | | | | | 300,000 | |
| 2821010 Contributions | | | | | 300,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13030 | | Total By Fund Source | 100,176 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101006 | Ayawaso West Municipal Central Administration Administration (Assembly Office) DEVELOPMENT | | |
| | | PLANNING Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|----------------|----------------|
| | | | | Use of goods and services | 100,176 | |
| Objective | 410201 | Improve decentralised planning | | | 100,176 | |
| Program | 92001 | Management and Administration | | | 100,176 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | 100,176 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 100,176 |
| Use of goods and services | | | | | 100,176 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 100,176 | |

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 83,266 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4030101007 | Ayawaso West Municipal Central Administration Administration (Assembly Office) RECORDS/MARRIAGE Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 83,266 |
| Objective | 000000 | Compensation of Employees | | | | | 83,266 |
| Program | 92001 | Management and Administration | | | | | 83,266 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 83,266 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 83,266 |
| Wages and salaries [GFS] | | | | | | | 83,266 |
| | 2111001 | Established Post | | | | | 83,266 |
| Total Cost Centre | | | | | | | 83,266 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | |
|------------------|------------|--|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4030101008 | Ayawaso West Municipal Central Administration Administration (Assembly Office) MANAGEMENT INFORMATION SYSTEM Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |

| | | | | | | |
|--------------------------|----------|-------------------------------|--|-----|-----|----------------|
| | | | Compensation of employees [GFS] | | | 101,576 |
| Objective | 000000 | Compensation of Employees | | | | 101,576 |
| Program | 92001 | Management and Administration | | | | 101,576 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 101,576 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 101,576 |
| Wages and salaries [GFS] | | | | | | 101,576 |
| 2111001 Established Post | | | | | | 101,576 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4030101008 | Ayawaso West Municipal Central Administration Administration (Assembly Office) MANAGEMENT INFORMATION SYSTEM Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |

| | | | | | | |
|---|----------|--|----------------------------------|-----|-----|---------------|
| | | | Use of goods and services | | | 47,136 |
| Objective | 160402 | 9.c Significantly incrise access to ICT | | | | 47,136 |
| Program | 92001 | Management and Administration | | | | 47,136 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 47,136 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 47,136 |
| Use of goods and services | | | | | | 47,136 |
| 2210101 Printed Material and Stationery | | | | | | 12,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 12,500 |
| 2210606 Maintenance of General Equipment | | | | | | 10,438 |
| 2210622 Maintenance of Computer Software | | | | | | 3,600 |
| 2210623 Maintenance of Office Equipment | | | | | | 3,000 |
| 2210708 Refreshments | | | | | | 1,380 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 4,219 |

| | | | | | | |
|---------------------------|----------|---|-----------------------------|-----|-----|----------------|
| | | | Non Financial Assets | | | 118,400 |
| Objective | 160402 | 9.c Significantly incrise access to ICT | | | | 118,400 |
| Program | 92001 | Management and Administration | | | | 118,400 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 118,400 |
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 118,400 |
| Fixed assets | | | | | | 118,400 |
| 3112211 Office Equipment | | | | | | 35,000 |
| 3113211 Computer Software | | | | | | 83,400 |

| | | | | | | |
|--------------------------|--|--|--|--|--|----------------|
| Total Cost Centre | | | | | | 267,112 |
|--------------------------|--|--|--|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | | |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 161,339 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4030101009 | Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra | | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 136,159 | | |
| Objective | 000000 | Compensation of Employees | | | | | 136,159 | | |
| Program | 92001 | Management and Administration | | | | | 136,159 | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 136,159 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 136,159 | | |
| Wages and salaries [GFS] | | | | | | | 136,159 | | |
| 2111001 Established Post | | | | | | | 136,159 | | |
| Non Financial Assets | | | | | | | 25,180 | | |
| Objective | 400101 | Deepen democratic governance | | | | | 25,180 | | |
| Program | 92001 | Management and Administration | | | | | 25,180 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 25,180 | | |
| Project | 910801 | 910801 - Procurement management | | | | 1.0 | 1.0 | 1.0 | 25,180 |
| Fixed assets | | | | | | | 25,180 | | |
| 3112211 Office Equipment | | | | | | | 25,180 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 1,002,869 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 4030101009 | Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 922,208 | |
| Objective | 400101 | Deepen democratic governance | | | | | | 922,208 |
| Program | 92001 | Management and Administration | | | | | | 922,208 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 922,208 |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 818,608 |
| Use of goods and services | | | | | | | 818,608 | |
| 2210101 Printed Material and Stationery | | | | | | | 493,524 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 150,000 | |
| 2210103 Refreshment Items | | | | | | | 150,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 2,500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 11,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 11,584 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | 1.0 | 1.0 | 1.0 | 103,600 |
| Use of goods and services | | | | | | | 103,600 | |
| 2210708 Refreshments | | | | | | | 14,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 89,600 | |
| Non Financial Assets | | | | | | | 80,661 | |
| Objective | 400101 | Deepen democratic governance | | | | | | 80,661 |
| Program | 92001 | Management and Administration | | | | | | 80,661 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 80,661 |
| Project | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 80,661 |
| Fixed assets | | | | | | | 80,661 | |
| 3112211 Office Equipment | | | | | | | 80,661 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 230,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 4030101009 | Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 230,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | | 230,000 |
| Program | 92001 | Management and Administration | | | | | | 230,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 230,000 |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 | 1.0 | 1.0 | 230,000 |
| Use of goods and services | | | | | | | 230,000 | |
| 2210104 Medical Supplies | | | | | | | 115,000 | |
| 2210111 Other Office Materials and Consumables | | | | | | | 115,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|--|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 350,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 4030101009 | Ayawaso West Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Non Financial Assets | | | | | | 350,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | 350,000 |
| Program | 92001 | Management and Administration | | | | | 350,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 350,000 |
| Project | 910801 | 910801 - Procurement management | | | | 1.0 1.0 1.0 | 350,000 |
| Fixed assets | | | | | | 350,000 | |
| | 3112211 | Office Equipment | | | | | 200,000 |
| | 3113108 | Furniture and Fittings | | | | | 150,000 |
| Total Cost Centre | | | | | | 1,744,209 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 274,858 | |
| Organisation | 4030101010 | Ayawaso West Municipal Central Administration Administration (Assembly Office) PUBLIC RELATIONS/INFORMATION Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 274,858 | |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | | 274,858 | |
| Program | 92001 | Management and Administration | | | | | 274,858 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 274,858 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 274,858 |
| Use of goods and services | | | | | | | 274,858 | |
| | 2210509 | Other Travel and Transportation | | | | | 13,840 | |
| | 2210708 | Refreshments | | | | | 30,880 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 92,638 | |
| | 2210711 | Public Education and Sensitization | | | | | 137,500 | |
| <i>Total Cost Centre</i> | | | | | | | 274,858 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 35,302 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101011 | Ayawaso West Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |
| Compensation of employees [GFS] | | | | 27,302 |
| Objective | 000000 | Compensation of Employees | | 27,302 |
| Program | 92001 | Management and Administration | | 27,302 |
| Sub-Program | 92001001 | SP1: General Administration | | 27,302 |
| Operation | 000000 | | 0.0 0.0 0.0 | 27,302 |
| Wages and salaries [GFS] | | | | 27,302 |
| 2111001 Established Post | | | | 27,302 |
| Use of goods and services | | | | 8,000 |
| Objective | 440102 | 17.14 Enhance policy coherence for sustainable development | | 8,000 |
| Program | 92001 | Management and Administration | | 8,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 8,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210509 Other Travel and Transportation | | | | 3,403 |
| 2210708 Refreshments | | | | 300 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 4,297 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 27,547 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101011 | Ayawaso West Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |
| Use of goods and services | | | | 27,547 |
| Objective | 440102 | 17.14 Enhance policy coherence for sustainable development | | 27,547 |
| Program | 92001 | Management and Administration | | 27,547 |
| Sub-Program | 92001001 | SP1: General Administration | | 27,547 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 27,547 |
| Use of goods and services | | | | 27,547 |
| 2210509 Other Travel and Transportation | | | | 7,800 |
| 2210708 Refreshments | | | | 200 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 19,547 |
| Total Cost Centre | | | | 62,849 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 30,144 | |
| Organisation | 4030101012 | Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 30,144 | |
| Objective | 480101 | Improve participation of civil society in national development | | | | | 30,144 | |
| Program | 92001 | Management and Administration | | | | | 30,144 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 30,144 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 30,144 |
| Use of goods and services | | | | | | | 30,144 | |
| 2210711 Public Education and Sensitization | | | | | | | 30,144 | |
| <i>Total Cost Centre</i> | | | | | | | 30,144 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 50,181 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4030101013 | Ayawaso West Municipal Central Administration Administration (Assembly Office) ESTATES Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |
| Compensation of employees [GFS] | | | | 50,181 |
| Objective | 000000 | Compensation of Employees | | 50,181 |
| Program | 92001 | Management and Administration | | 50,181 |
| Sub-Program | 92001001 | SP1: General Administration | | 50,181 |
| Operation | 000000 | | 0.0 0.0 0.0 | 50,181 |
| Wages and salaries [GFS] | | | | 50,181 |
| | 2111001 | Established Post | | 50,181 |
| Total Cost Centre | | | | 50,181 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|-----------|--|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 63,302 | |
| Organisation | 403020001 | Ayawaso West Municipal Finance Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |
| Compensation of employees [GFS] | | | | 63,302 | |
| Objective | 000000 | Compensation of Employees | | 63,302 | |
| Program | 92001 | Management and Administration | | 63,302 | |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 63,302 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 63,302 |
| Wages and salaries [GFS] | | | | 63,302 | |
| | 2111001 | Established Post | | 63,302 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|-----------|--|--|--|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 1,453,134 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 403020001 | Ayawaso West Municipal Finance Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 509,634 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | | 509,634 |
| Program | 92001 | Management and Administration | | | | | | 509,634 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | | 509,634 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | 1.0 | 1.0 | 1.0 | 109,234 |
| Use of goods and services | | | | | | | 109,234 | |
| 2210122 Value Books | | | | | | | 6,000 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 103,234 | |
| Operation | 911303 | 911303 - Revenue collection and management | | | 1.0 | 1.0 | 1.0 | 400,400 |
| Use of goods and services | | | | | | | 400,400 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 50,000 | |
| 2210122 Value Books | | | | | | | 100,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 3,000 | |
| 2210511 Local travel cost | | | | | | | 10,000 | |
| 2210708 Refreshments | | | | | | | 53,400 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 154,000 | |
| 2211101 Bank Charges | | | | | | | 20,000 | |
| 2211201 Field Operations | | | | | | | 10,000 | |
| Non Financial Assets | | | | | | | 943,500 | |
| Objective | 410302 | 17.3 Mob international financial resources from multiple sources | | | | | | 943,500 |
| Program | 92001 | Management and Administration | | | | | | 943,500 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | | 943,500 |
| Project | 911303 | 911303 - Revenue collection and management | | | 1.0 | 1.0 | 1.0 | 943,500 |
| Fixed assets | | | | | | | 943,500 | |
| 3112101 Motor Vehicle | | | | | | | 943,500 | |
| Total Cost Centre | | | | | | | 1,516,436 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 210,845 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 4030301001 | Ayawaso West Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |

Use of goods and services 144,260

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 144,260 |
|-----------|--------|--|--|--|--|--|---------|

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|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 92002 | Social Services Delivery | | | | | 144,260 |
|---------|-------|--------------------------|--|--|--|--|---------|

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|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 144,260 |
|-------------|----------|--|--|--|--|--|---------|

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|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 89,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 89,000 |
|---------------------------|--|--|--|--|--|--|--------|

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|---------|---------------------------------|--|--|--|--|--|--------|
| 2210509 | Other Travel and Transportation | | | | | | 28,000 |
|---------|---------------------------------|--|--|--|--|--|--------|

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|---------|---|--|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 3,500 |
|---------|---|--|--|--|--|--|-------|

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|---------|-----------------------|--|--|--|--|--|--------|
| 2210902 | Official Celebrations | | | | | | 57,500 |
|---------|-----------------------|--|--|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 55,260 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 55,260 |
|---------------------------|--|--|--|--|--|--|--------|

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|---------|----------------------------------|--|--|--|--|--|-------|
| 2210408 | Rental of Furniture and Fittings | | | | | | 1,540 |
|---------|----------------------------------|--|--|--|--|--|-------|

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|---------|---------------------------------|--|--|--|--|--|--------|
| 2210509 | Other Travel and Transportation | | | | | | 11,070 |
|---------|---------------------------------|--|--|--|--|--|--------|

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|---------|--------------|--|--|--|--|--|--------|
| 2210708 | Refreshments | | | | | | 12,200 |
|---------|--------------|--|--|--|--|--|--------|

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|---------|---|--|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 21,600 |
|---------|---|--|--|--|--|--|--------|

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|---------|-----------------------|--|--|--|--|--|-------|
| 2210902 | Official Celebrations | | | | | | 8,850 |
|---------|-----------------------|--|--|--|--|--|-------|

Other expense 46,600

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 46,600 |
|-----------|--------|--|--|--|--|--|--------|

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|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery | | | | | 46,600 |
|---------|-------|--------------------------|--|--|--|--|--------|

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|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 46,600 |
|-------------|----------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 40,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 40,000 |
|-----------------------------|--|--|--|--|--|--|--------|

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|---------|---------------------------|--|--|--|--|--|--------|
| 2821019 | Scholarship and Bursaries | | | | | | 40,000 |
|---------|---------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|-------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 6,600 |
|-----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | 6,600 |
|-----------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|---------|--------------------|--|--|--|--|--|-------|
| 2821008 | Awards and Rewards | | | | | | 3,200 |
|---------|--------------------|--|--|--|--|--|-------|

| | | | | | | | |
|---------|---------------|--|--|--|--|--|-------|
| 2821010 | Contributions | | | | | | 3,400 |
|---------|---------------|--|--|--|--|--|-------|

Non Financial Assets 19,985

| | | | | | | | |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 19,985 |
|-----------|--------|---|--|--|--|--|--------|

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery | | | | | 19,985 |
|---------|-------|--------------------------|--|--|--|--|--------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 19,985 |
|-------------|----------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|--------|------------------------------------|-----|-----|-----|--|--------|
| Project | 910401 | 910401 - School Feeding operations | 1.0 | 1.0 | 1.0 | | 19,985 |
|---------|--------|------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 19,985 |
|--------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|---------|------------------------|--|--|--|--|--|--------|
| 3111256 | WIP - School Buildings | | | | | | 19,985 |
|---------|------------------------|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 2,456,383 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 4030301001 | Ayawaso West Municipal Education, Youth and Sports Office of Departmental Head_Central Administration_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |

Use of goods and services 54,228

Objective 130201 17.1 strengthen domestic resource mob. 54,228

Program 92002 Social Services Delivery 54,228

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 54,228

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210511 Local travel cost 30,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 16,198

Use of goods and services 16,198

2210407 Rental of Other Transport 6,000

2210408 Rental of Furniture and Fittings 3,050

2210509 Other Travel and Transportation 1,000

2210708 Refreshments 4,848

2210709 Seminars/Conferences/Workshops - Domestic 1,300

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 8,030

Use of goods and services 8,030

2210509 Other Travel and Transportation 2,930

2210708 Refreshments 5,100

Other expense 103,250

Objective 130201 17.1 strengthen domestic resource mob. 103,250

Program 92002 Social Services Delivery 103,250

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 103,250

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 57,755

Miscellaneous other expense 57,755

2821019 Scholarship and Bursaries 57,755

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 8,895

Miscellaneous other expense 8,895

2821010 Contributions 8,895

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 36,600

Miscellaneous other expense 36,600

2821010 Contributions 36,600

Non Financial Assets 2,298,905

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 2,298,905

Program 92002 Social Services Delivery 2,298,905

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 2,298,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|--------------|---------|--|-----|-----|-----|-----------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,933,625 |
| Fixed assets | | | | | | 1,933,625 |
| | 3111256 | WIP - School Buildings | | | | 1,933,625 |
| Project | 910401 | 910401 - School Feeding operations | 1.0 | 1.0 | 1.0 | 365,280 |
| Fixed assets | | | | | | 365,280 |
| | 3111256 | WIP - School Buildings | | | | 365,280 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | 1,200,335 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 4030301001 | Ayawaso West Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |

Non Financial Assets 1,200,335

| | | | | | | |
|--------------------------|----------|---|-----|-----|-----|------------------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 1,200,335 |
| Program | 92002 | Social Services Delivery | | | | 1,200,335 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 1,200,335 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,200,335 |
| Fixed assets | | | | | | 1,200,335 |
| | 3111256 | WIP - School Buildings | | | | 1,200,335 |
| Total Cost Centre | | | | | | 3,867,563 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 181,312 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 4030401001 | Ayawaso West Municipal Health Office of District Medical Officer of Health Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 164,312 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 164,312 |
| Program | 92002 | Social Services Delivery | | | | | 164,312 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 164,312 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | | 40,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 40,000 |
| Operation | 910503 | 910503 - Public Health services | | 1.0 | 1.0 | 1.0 | 124,312 |
| Use of goods and services | | | | | | | 124,312 |
| 2210404 Hotel Accommodations | | | | | | | 2,500 |
| 2210509 Other Travel and Transportation | | | | | | | 48,820 |
| 2210708 Refreshments | | | | | | | 36,390 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 23,002 |
| 2210711 Public Education and Sensitization | | | | | | | 13,600 |
| Other expense | | | | | | | 17,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 17,000 |
| Program | 92002 | Social Services Delivery | | | | | 17,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 17,000 |
| Operation | 910503 | 910503 - Public Health services | | 1.0 | 1.0 | 1.0 | 17,000 |
| Miscellaneous other expense | | | | | | | 17,000 |
| 2821010 Contributions | | | | | | | 17,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70721 | General Medical services (IS) | | | | | 1,170,864 | |
| Organisation | 4030401001 | Ayawaso West Municipal Health Office of District Medical Officer of Health Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 80,864 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 80,864 | |
| Program | 92002 | Social Services Delivery | | | | | 80,864 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 80,864 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | 1.0 | 1.0 | 1.0 | 80,864 |
| Use of goods and services | | | | | | | 80,864 | |
| 2210708 Refreshments | | | | | | | 10,430 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 40,434 | |
| Non Financial Assets | | | | | | | 1,090,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 1,090,000 | |
| Program | 92002 | Social Services Delivery | | | | | 1,090,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 1,090,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 1,090,000 |
| Fixed assets | | | | | | | 1,090,000 | |
| 3111253 WIP - Health Centres | | | | | | | 800,000 | |
| 3112211 Office Equipment | | | | | | | 290,000 | |
| Total Cost Centre | | | | | | | 1,352,176 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|----------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 502,637 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 4030402001 | Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Compensation of employees [GFS] | | | | | | | 502,637 |
| Objective | 000000 | Compensation of Employees | | | | | 502,637 |
| Program | 92002 | Social Services Delivery | | | | | 502,637 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 502,637 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 502,637 | |
| Wages and salaries [GFS] | | | | | | | 502,637 |
| 2111001 Established Post | | | | | | | 502,637 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 1,292,944 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 4030402001 | Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 1,292,944 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 1,292,944 |
| Program | 92002 | Social Services Delivery | | | | | 1,292,944 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 1,292,944 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 299,200 | |
| Use of goods and services | | | | | | | 299,200 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 |
| 2210301 Cleaning Materials | | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | | 213,500 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 25,700 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 675,744 | |
| Use of goods and services | | | | | | | 675,744 |
| 2210205 Sanitation Charges | | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | | 368,800 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 256,944 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 318,000 | |
| Use of goods and services | | | | | | | 318,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 204,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 114,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|--|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 613,962 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 4030402001 | Ayawaso West Municipal Health Environmental Health Unit Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 603,906 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 603,906 |
| Program | 92002 | Social Services Delivery | | | | | 603,906 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 603,906 |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | | 1.0 1.0 1.0 | 40,206 |
| Use of goods and services | | | | | | | 40,206 |
| 2210509 Other Travel and Transportation | | | | | | | 40,206 |
| Operation | 910902 | 910902 - Solid waste management | | | | 1.0 1.0 1.0 | 513,700 |
| Use of goods and services | | | | | | | 513,700 |
| 2210205 Sanitation Charges | | | | | | | 513,700 |
| Operation | 910903 | 910903 - Liquid waste management | | | | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |
| Other expense | | | | | | | 10,056 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 10,056 |
| Program | 92002 | Social Services Delivery | | | | | 10,056 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 10,056 |
| Operation | 910902 | 910902 - Solid waste management | | | | 1.0 1.0 1.0 | 10,056 |
| Miscellaneous other expense | | | | | | | 10,056 |
| 2821010 Contributions | | | | | | | 10,056 |
| Total Cost Centre | | | | | | | 2,409,543 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|-----------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 330,810 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 403060001 | Ayawaso West Municipal_Agriculture | Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Compensation of employees [GFS] | | | | | | 315,810 |
| Objective | 000000 | Compensation of Employees | | | | 315,810 |
| Program | 92004 | Economic Development | | | | 315,810 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 315,810 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 315,810 |
| Wages and salaries [GFS] | | | | | | 315,810 |
| 2111001 Established Post | | | | | | 315,810 |
| Use of goods and services | | | | | | 14,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | 14,000 |
| Program | 92004 | Economic Development | | | | 14,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 14,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,740 |
| Use of goods and services | | | | | | 2,740 |
| 2210511 Local travel cost | | | | | | 2,740 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 1,250 |
| Use of goods and services | | | | | | 1,250 |
| 2210509 Other Travel and Transportation | | | | | | 1,250 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 10,010 |
| Use of goods and services | | | | | | 10,010 |
| 2210509 Other Travel and Transportation | | | | | | 4,500 |
| 2210708 Refreshments | | | | | | 3,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,010 |
| Other expense | | | | | | 1,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | 1,000 |
| Program | 92004 | Economic Development | | | | 1,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 1,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneous other expense | | | | | | 1,000 |
| 2821010 Contributions | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 84,450 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 4030600001 | Ayawaso West Municipal_Agriculture_Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 83,450 | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | | 83,450 |
| Program | 92004 | Economic Development | | | | | | 83,450 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | | 83,450 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 10,113 |
| Use of goods and services | | | | | | | 10,113 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 6,150 | |
| 2210511 Local travel cost | | | | | | | 3,963 | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | 1.0 | 1.0 | 1.0 | 28,215 |
| Use of goods and services | | | | | | | 28,215 | |
| 2210902 Official Celebrations | | | | | | | 28,215 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 5,053 |
| Use of goods and services | | | | | | | 5,053 | |
| 2210509 Other Travel and Transportation | | | | | | | 1,338 | |
| 2210708 Refreshments | | | | | | | 2,875 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 840 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 40,070 |
| Use of goods and services | | | | | | | 40,070 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 18,900 | |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 | |
| 2210511 Local travel cost | | | | | | | 500 | |
| 2210708 Refreshments | | | | | | | 4,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 6,670 | |
| Other expense | | | | | | | 1,000 | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | | 1,000 |
| Program | 92004 | Economic Development | | | | | | 1,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | | 1,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneous other expense | | | | | | | 1,000 | |
| 2821010 Contributions | | | | | | | 1,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | 310,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 4030600001 | Ayawaso West Municipal_Agriculture_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Use of goods and services | | | | | | 279,500 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | 279,500 |
| Program | 92004 | Economic Development | | | | 279,500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 279,500 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 43,278 |
| Use of goods and services | | | | | | 43,278 |
| 2210902 Official Celebrations | | | | | | 43,278 |
| Operation | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | 1.0 | 1.0 | 1.0 | 97,723 |
| Use of goods and services | | | | | | 97,723 |
| 2210509 Other Travel and Transportation | | | | | | 13,500 |
| 2210511 Local travel cost | | | | | | 26,223 |
| 2210708 Refreshments | | | | | | 37,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 54,500 |
| Use of goods and services | | | | | | 54,500 |
| 2210509 Other Travel and Transportation | | | | | | 21,500 |
| 2210708 Refreshments | | | | | | 21,500 |
| 2210711 Public Education and Sensitization | | | | | | 11,500 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 84,000 |
| Use of goods and services | | | | | | 84,000 |
| 2210509 Other Travel and Transportation | | | | | | 11,000 |
| 2210708 Refreshments | | | | | | 34,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 39,000 |
| Other expense | | | | | | 30,500 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | 30,500 |
| Program | 92004 | Economic Development | | | | 30,500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 30,500 |
| Operation | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | 1.0 | 1.0 | 1.0 | 27,500 |
| Miscellaneous other expense | | | | | | 27,500 |
| 2821010 Contributions | | | | | | 27,500 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 3,000 |
| Miscellaneous other expense | | | | | | 3,000 |
| 2821010 Contributions | | | | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----------------------------|--|-----|-----|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13132 | | Total By Fund Source | | | | 59,099 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 4030600001 | Ayawaso West Municipal_Agriculture | Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 48,971 | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | 48,971 | |
| Program | 92004 | Economic Development | | | | | 48,971 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 48,971 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 48,971 |
| Use of goods and services | | | | | | | 48,971 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 7,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 11,075 | |
| 2210511 Local travel cost | | | | | | | 7,000 | |
| 2210708 Refreshments | | | | | | | 13,625 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,271 | |
| Other expense | | | | | | | 10,128 | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | 10,128 | |
| Program | 92004 | Economic Development | | | | | 10,128 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 10,128 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 10,128 |
| Miscellaneous other expense | | | | | | | 10,128 | |
| 2821010 Contributions | | | | | | | 10,128 | |
| Total Cost Centre | | | | | | | 784,359 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|--|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 32,857 | |
| Organisation | 4030701001 | Ayawaso West Municipal Physical Planning Office of Departmental Head Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |
| Compensation of employees [GFS] | | | | 32,857 | |
| Objective | 000000 | Compensation of Employees | | 32,857 | |
| Program | 92003 | Infrastructure Delivery and Management | | 32,857 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 32,857 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 32,857 |
| Wages and salaries [GFS] | | | | 32,857 | |
| | 2111001 | Established Post | | 32,857 | |
| Total Cost Centre | | | | 32,857 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|------------------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 13,000 | |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 4030703001 | Ayawaso West Municipal Physical Planning Parks and Gardens Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 13,000 | |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | | 13,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 13,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 13,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 13,000 |
| Use of goods and services | | | | | | | 13,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 13,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 965,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | |
| Organisation | 4030703001 | Ayawaso West Municipal Physical Planning Parks and Gardens Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Use of goods and services | | | | | | 685,000 |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | 685,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 685,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 685,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | 78,300 |
| Use of goods and services | | | | | | 78,300 |
| 2210909 Operational Enhancement Expenses | | | | | | 78,300 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 549,480 |
| Use of goods and services | | | | | | 549,480 |
| 2210708 Refreshments | | | | | | 49,200 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 490,280 |
| 2210711 Public Education and Sensitization | | | | | | 10,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 57,220 |
| Use of goods and services | | | | | | 57,220 |
| 2210708 Refreshments | | | | | | 3,800 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 53,420 |
| Non Financial Assets | | | | | | 280,000 |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | 280,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 280,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 280,000 |
| Project | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed assets | | | | | | 80,000 |
| 3111359 WIP - Road Signals | | | | | | 80,000 |
| Project | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | 200,000 |
| 3113103 Landscaping and Gardening | | | | | | 200,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 400,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | |
| Organisation | 4030703001 | Ayawaso West Municipal Physical Planning Parks and Gardens Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 225,000 |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | | 225,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 225,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 225,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 225,000 |
| Use of goods and services | | | | | | | 225,000 |
| 2210509 Other Travel and Transportation | | | | | | | 12,780 |
| 2210708 Refreshments | | | | | | | 7,600 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 204,620 |
| Other expense | | | | | | | 55,000 |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | | 55,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 55,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 55,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 55,000 |
| Miscellaneous other expense | | | | | | | 55,000 |
| 2821010 Contributions | | | | | | | 55,000 |
| Non Financial Assets | | | | | | | 120,000 |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | | 120,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 120,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 120,000 |
| Project | 911003 | 911003 - Street Naming and Property Addressing System | | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed assets | | | | | | | 120,000 |
| 3111359 WIP - Road Signals | | | | | | | 120,000 |
| Total Cost Centre | | | | | | | 1,378,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 325,316 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 4030801001 | Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Compensation of employees [GFS] | | | | | | | 325,316 | |
| Objective | 000000 | Compensation of Employees | | | | | | 325,316 |
| Program | 92002 | Social Services Delivery | | | | | | 325,316 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 325,316 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 325,316 | |
| Wages and salaries [GFS] | | | | | | | 325,316 | |
| | 2111001 | Established Post | | | | | | 325,316 |
| Total Cost Centre | | | | | | | 325,316 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | | Total By Fund Source 12,000 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 4030802001 | Ayawaso West Municipal Social Welfare & Community Development Social Welfare Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|---|--|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | | |
|---------------------------|---------|----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| | 2210408 | Rental of Furniture and Fittings | | | | | | 900 |
| | 2210509 | Other Travel and Transportation | | | | | | 5,180 |
| | 2210708 | Refreshments | | | | | | 3,920 |

| | | | | | | | | |
|----------------------|----------|---|--|-----|-----|-----|--|--------------|
| Other expense | | | | | | | | 2,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 2,000 |
| Program | 92002 | Social Services Delivery | | | | | | 2,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 2,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|-----------------------------|---------|---------------|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | | 2,000 |
| | 2821010 | Contributions | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 353,103 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 4030802001 | Ayawaso West Municipal Social Welfare & Community Development Social Welfare Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 214,259 | |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 214,259 |
| Program | 92002 | Social Services Delivery | | | | | | 214,259 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 214,259 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 19,952 |
| Use of goods and services | | | | | | | 19,952 | |
| 2210708 Refreshments | | | | | | | 1,964 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 17,988 | |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 109,243 |
| Use of goods and services | | | | | | | 109,243 | |
| 2210113 Feeding Cost | | | | | | | 2,640 | |
| 2210509 Other Travel and Transportation | | | | | | | 49,800 | |
| 2210708 Refreshments | | | | | | | 26,975 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 29,608 | |
| 2210711 Public Education and Sensitization | | | | | | | 220 | |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 75,464 |
| Use of goods and services | | | | | | | 75,464 | |
| 2210408 Rental of Furniture and Fittings | | | | | | | 6,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 32,000 | |
| 2210708 Refreshments | | | | | | | 15,024 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 22,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 440 | |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | | | 1.0 | 1.0 | 1.0 | 9,600 |
| Use of goods and services | | | | | | | 9,600 | |
| 2210509 Other Travel and Transportation | | | | | | | 9,600 | |
| Other expense | | | | | | | 138,844 | |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 138,844 |
| Program | 92002 | Social Services Delivery | | | | | | 138,844 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 138,844 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 448 |
| Miscellaneous other expense | | | | | | | 448 | |
| 2821010 Contributions | | | | | | | 448 | |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 138,396 |
| Miscellaneous other expense | | | | | | | 138,396 | |
| 2821009 Donations | | | | | | | 50,000 | |
| 2821010 Contributions | | | | | | | 88,396 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|-----------------------------------|------------|--|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | 220,000 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 4030802001 | Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Other expense | | | | | | 220,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | 220,000 |
| Program | 92002 | Social Services Delivery | | | | 220,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 220,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 220,000 |
| Miscellaneous other expense | | | | | | 220,000 |
| 2821009 Donations | | | | | | 120,000 |
| 2821010 Contributions | | | | | | 60,000 |
| 2821019 Scholarship and Bursaries | | | | | | 40,000 |
| Total Cost Centre | | | | | | 585,103 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----------------------------|----------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | | |
| Function Code | 70610 | Housing development | | 294,840 | | |
| Organisation | 4031001001 | Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | |
| Compensation of employees [GFS] | | | | 279,840 | | |
| Objective | 000000 | Compensation of Employees | | 279,840 | | |
| Program | 92003 | Infrastructure Delivery and Management | | 279,840 | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 279,840 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 279,840 | |
| Wages and salaries [GFS] | | | | 279,840 | | |
| 2111001 Established Post | | | | 279,840 | | |
| Use of goods and services | | | | 15,000 | | |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 15,000 | | |
| Program | 92003 | Infrastructure Delivery and Management | | 15,000 | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 15,000 | | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 | | |
| 2210509 Other Travel and Transportation | | | | 15,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 957,842 |
| Function Code | 70610 | Housing development | | |
| Organisation | 4031001001 | Ayawaso West Municipal Works Office of Departmental Head Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |

| | | | | |
|----------------------------------|--|--|--|----------------|
| Use of goods and services | | | | 737,842 |
|----------------------------------|--|--|--|----------------|

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 737,842 |
|-----------|--------|--|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | 737,842 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|--|--|---------|
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 737,842 |
|-------------|----------|--|--|---------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 60,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|---------|-----------------------------|--|--|--|--------|
| Use of goods and services | | | | | | 60,000 |
| | 2210603 | Repairs of Office Buildings | | | | 50,000 |
| | 2210607 | Repairs of Schools/Colleges | | | | 10,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|---------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 677,842 |
|-----------|--------|---|-----|-----|-----|---------|

| | | | | | | |
|---------------------------|---------|---|--|--|--|---------|
| Use of goods and services | | | | | | 677,842 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 70,000 |
| | 2210407 | Rental of Other Transport | | | | 62,000 |
| | 2210409 | Rental of Plant and Equipment | | | | 130,000 |
| | 2210412 | Rental of Towing Vehicle | | | | 283,247 |
| | 2210511 | Local travel cost | | | | 100,000 |
| | 2210799 | Training Seminar and Conference Control Account | | | | 32,595 |

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|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 220,000 |
|-----------------------------|--|--|--|----------------|

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 220,000 |
|-----------|--------|--|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | 220,000 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|--|--|---------|
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 220,000 |
|-------------|----------|--|--|---------|

| | | | | | | |
|---------|--------|---|-----|-----|-----|---------|
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 220,000 |
|---------|--------|---|-----|-----|-----|---------|

| | | | | | | |
|--------------|---------|--------------------|--|--|--|---------|
| Fixed assets | | | | | | 220,000 |
| | 3111359 | WIP - Road Signals | | | | 220,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 230,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 4031001001 | Ayawaso West Municipal Works Office of Departmental Head Greater Accra | | |
| Location Code | 0322001 | Ayawaso West Municipal | | |

| | | | | |
|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 230,000 |
|-----------------------------|--|--|--|----------------|

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 230,000 |
|-----------|--------|--|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | 230,000 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|--|--|---------|
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 230,000 |
|-------------|----------|--|--|---------|

| | | | | | | |
|---------|--------|---|-----|-----|-----|---------|
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 230,000 |
|---------|--------|---|-----|-----|-----|---------|

| | | | | | | |
|--------------|---------|------------------|--|--|--|---------|
| Fixed assets | | | | | | 230,000 |
| | 3111205 | School Buildings | | | | 230,000 |

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|--------------------------|------------------|
| <i>Total Cost Centre</i> | 1,482,682 |
|--------------------------|------------------|

| | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-------------|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 50,260 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 4031102001 | Ayawaso West Municipal Trade, Industry and Tourism Trade Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | 37,860 | |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | | 37,860 |
| Program | 92004 | Economic Development | | | | | 37,860 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 37,860 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 1.0 1.0 | 12,160 | |
| Use of goods and services | | | | | | 12,160 | |
| 2210701 Training Materials | | | | | | 7,360 | |
| 2210708 Refreshments | | | | | | 1,200 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 3,000 | |
| 2210711 Public Education and Sensitization | | | | | | 600 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 1.0 1.0 | 25,700 | |
| Use of goods and services | | | | | | 25,700 | |
| 2210408 Rental of Furniture and Fittings | | | | | | 11,600 | |
| 2210708 Refreshments | | | | | | 7,300 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 4,600 | |
| 2210711 Public Education and Sensitization | | | | | | 2,200 | |
| Other expense | | | | | | 12,400 | |
| Objective | 640201 | 8.3 Promote dev.-oriented policies that supp. prod. activities | | | | | 12,400 |
| Program | 92004 | Economic Development | | | | | 12,400 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 12,400 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 1.0 1.0 | 12,400 | |
| Miscellaneous other expense | | | | | | 12,400 | |
| 2821008 Awards and Rewards | | | | | | 12,400 | |
| Total Cost Centre | | | | | | 50,260 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 147,464 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 4031200001 | Ayawaso West Municipal Budget and Rating Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Compensation of employees [GFS] | | | | | | | 147,464 | |
| Objective | 000000 | Compensation of Employees | | | | | | 147,464 |
| Program | 92001 | Management and Administration | | | | | | 147,464 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | | 147,464 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 147,464 | |
| Wages and salaries [GFS] | | | | | | | 147,464 | |
| | 2111001 | Established Post | | | | | | 147,464 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 328,611 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 4031200001 | Ayawaso West Municipal Budget and Rating Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 305,936 |
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | | | | 305,936 |
| Program | 92001 | Management and Administration | | | | | 305,936 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 305,936 |
| Operation | 910111 | 910111 - DATA COLLECTION | | 1.0 | 1.0 | 1.0 | 103,950 |
| Use of goods and services | | | | | | | 103,950 |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 |
| 2210708 Refreshments | | | | | | | 53,950 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | | 1.0 | 1.0 | 1.0 | 201,986 |
| Use of goods and services | | | | | | | 201,986 |
| 2210509 Other Travel and Transportation | | | | | | | 9,843 |
| 2210708 Refreshments | | | | | | | 45,200 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 146,943 |
| Other expense | | | | | | | 22,675 |
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | | | | 22,675 |
| Program | 92001 | Management and Administration | | | | | 22,675 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 22,675 |
| Operation | 910111 | 910111 - DATA COLLECTION | | 1.0 | 1.0 | 1.0 | 13,500 |
| Miscellaneous other expense | | | | | | | 13,500 |
| 2821010 Contributions | | | | | | | 13,500 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | | 1.0 | 1.0 | 1.0 | 9,175 |
| Miscellaneous other expense | | | | | | | 9,175 |
| 2821010 Contributions | | | | | | | 9,175 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 125,000 | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 4031200001 | Ayawaso West Municipal Budget and Rating Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 85,800 | |
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | | | | 85,800 | |
| Program | 92001 | Management and Administration | | | | | 85,800 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 85,800 | |
| Operation | 910111 | 910111 - DATA COLLECTION | | | 1.0 | 1.0 | 1.0 | 55,000 |
| Use of goods and services | | | | | | | 55,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 35,000 | |
| 2210708 Refreshments | | | | | | | 20,000 | |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 30,800 |
| Use of goods and services | | | | | | | 30,800 | |
| 2210708 Refreshments | | | | | | | 2,362 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 28,438 | |
| Other expense | | | | | | | 39,201 | |
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | | | | 39,201 | |
| Program | 92001 | Management and Administration | | | | | 39,201 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 39,201 | |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 39,201 |
| Miscellaneous other expense | | | | | | | 39,201 | |
| 2821010 Contributions | | | | | | | 39,201 | |
| Total Cost Centre | | | | | | | 601,075 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|--|--|--|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 4031500001 | Ayawaso West Municipal_Disaster Prevention_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 50,000 |
| Program | 92005 | Environmental Management | | | | | 50,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 50,000 |
| Operation | 910701 | 910701 - Disaster management | | | | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210119 Household Items | | | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|--|--|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 240,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 4031500001 | Ayawaso West Municipal Disaster Prevention Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Use of goods and services | | | | | | | 108,369 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 108,369 |
| Program | 92005 | Environmental Management | | | | | 108,369 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 101,759 |
| Operation | 910701 | 910701 - Disaster management | | | | 1.0 1.0 1.0 | 101,759 |
| Use of goods and services | | | | | | | 101,759 |
| | 2210408 | Rental of Furniture and Fittings | | | | | 3,024 |
| | 2210509 | Other Travel and Transportation | | | | | 48,906 |
| | 2210511 | Local travel cost | | | | | 8,422 |
| | 2210708 | Refreshments | | | | | 27,660 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 13,746 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | | | 6,610 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | | 1.0 1.0 1.0 | 6,610 |
| Use of goods and services | | | | | | | 6,610 |
| | 2210708 | Refreshments | | | | | 6,610 |
| Other expense | | | | | | | 131,631 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 131,631 |
| Program | 92005 | Environmental Management | | | | | 131,631 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 18,241 |
| Operation | 910701 | 910701 - Disaster management | | | | 1.0 1.0 1.0 | 18,241 |
| Miscellaneous other expense | | | | | | | 18,241 |
| | 2821010 | Contributions | | | | | 18,241 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | | | 113,390 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | | 1.0 1.0 1.0 | 113,390 |
| Miscellaneous other expense | | | | | | | 113,390 |
| | 2821010 | Contributions | | | | | 113,390 |
| Total Cost Centre | | | | | | | 290,000 |

| | | | | | | | Amount (GH¢) | | |
|--|------------|--|-----|-----|-----|-----------------------------|---------------|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 81,422 | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 4031600001 | Ayawaso West Municipal Urban Roads Greater Accra | | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 63,422 | | |
| Objective | 000000 | Compensation of Employees | | | | | 63,422 | | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 63,422 | | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 63,422 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 63,422 | | |
| Wages and salaries [GFS] | | | | | | | 63,422 | | |
| | 2111001 | Established Post | | | | | 63,422 | | |
| Use of goods and services | | | | | | | 18,000 | | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 18,000 | | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 18,000 | | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 18,000 | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 1.0 | 1.0 | 1.0 | 18,000 |
| Use of goods and services | | | | | | | 18,000 | | |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 13,000 | | |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 5,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 2,043,588 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 4031600001 | Ayawaso West Municipal Urban Roads Greater Accra | | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | | |
| Use of goods and services | | | | | | | 364,638 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | 364,638 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 364,638 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | 364,638 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 118,838 |
| Use of goods and services | | | | | | | 118,838 | |
| 2210601 Roads, Driveways and Grounds | | | | | | | 118,838 | |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 105,800 |
| Use of goods and services | | | | | | | 105,800 | |
| 2210708 Refreshments | | | | | | | 90,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,800 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 140,000 |
| Use of goods and services | | | | | | | 140,000 | |
| 2210610 Maintenance of Drains | | | | | | | 140,000 | |
| Non Financial Assets | | | | | | | 1,678,950 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | 1,678,950 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 1,678,950 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | 1,678,950 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 1,678,950 |
| Fixed assets | | | | | | | 1,678,950 | |
| 3111359 WIP - Road Signals | | | | | | | 200,000 | |
| 3111361 WIP-Urban Roads | | | | | | | 1,171,840 | |
| 3111363 WIP-Drainage | | | | | | | 307,110 | |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,558,984 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4031600001 | Ayawaso West Municipal_Urban Roads_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Non Financial Assets | | | | | | | 1,558,984 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 1,558,984 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 1,558,984 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 1,558,984 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,558,984 |
| Fixed assets | | | | | | | 1,558,984 |
| 3111361 WIP-Urban Roads | | | | | | | 1,270,234 |
| 3111363 WIP-Drainage | | | | | | | 288,750 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13030 | | <i>Total By Fund Source</i> | | | | 400,702 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4031600001 | Ayawaso West Municipal_Urban Roads_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Non Financial Assets | | | | | | | 400,702 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 400,702 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 400,702 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 400,702 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 400,702 |
| Fixed assets | | | | | | | 400,702 |
| 3111363 WIP-Drainage | | | | | | | 400,702 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 2,382,853 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 4031600001 | Ayawaso West Municipal_Urban Roads_Greater Accra | | | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | | | |
| Non Financial Assets | | | | | | | 2,382,853 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 2,382,853 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 2,382,853 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 2,382,853 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 2,382,853 |
| Fixed assets | | | | | | | 2,382,853 |
| 3111363 WIP-Drainage | | | | | | | 2,382,853 |

| | |
|--------------------------|------------------|
| <i>Total Cost Centre</i> | 6,467,550 |
|--------------------------|------------------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|---|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 176,566 | |
| Organisation | 4031801001 | Ayawaso West Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra | | | |
| Location Code | 0322001 | Ayawaso West Municipal | | | |
| Compensation of employees [GFS] | | | | 176,566 | |
| Objective | 000000 | Compensation of Employees | | 176,566 | |
| Program | 92001 | Management and Administration | | 176,566 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 176,566 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 176,566 |
| Wages and salaries [GFS] | | | | 176,566 | |
| | 2111001 | Established Post | | 176,566 | |
| Total Cost Centre | | | | 176,566 | |
| Total Vote | | | | 33,117,556 | |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|----------------|-----------|------------|---------------------------|---------------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot. External |
| Ayawaso West Municipal | 3,283,494 | 2,775,315 | 5,834,809 | 11,893,618 | 2,157,679 | 11,208,364 | 3,341,496 | 16,707,539 | 0 | 0 | 0 | 312,508 | 3,983,891 | 4,296,399 | 33,117,556 |
| Management and Administration | 1,763,611 | 1,020,011 | 536,920 | 3,320,542 | 2,157,679 | 7,208,441 | 1,142,561 | 10,508,681 | 0 | 0 | 0 | 253,410 | 0 | 253,410 | 14,082,633 |
| SP1: General Administration | 980,182 | 288,000 | 536,920 | 1,805,102 | 2,157,679 | 4,798,749 | 199,061 | 7,155,489 | 0 | 0 | 0 | 0 | 0 | 0 | 8,960,591 |
| SP2: Finance and Audit | 216,352 | 0 | 0 | 216,352 | 0 | 509,634 | 943,500 | 1,453,134 | 0 | 0 | 0 | 0 | 0 | 0 | 1,669,486 |
| SP3: Human Resource Management | 176,566 | 158,000 | 0 | 334,566 | 0 | 755,000 | 0 | 755,000 | 0 | 0 | 0 | 153,234 | 0 | 153,234 | 1,242,800 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 390,511 | 574,011 | 0 | 964,522 | 0 | 427,712 | 0 | 427,712 | 0 | 0 | 0 | 100,176 | 0 | 100,176 | 1,492,409 |
| SP5: Legislative Oversight | 0 | 0 | 0 | 0 | 0 | 717,346 | 0 | 717,346 | 0 | 0 | 0 | 0 | 0 | 0 | 717,346 |
| Social Services Delivery | 827,954 | 864,304 | 3,388,905 | 5,081,163 | 0 | 2,027,733 | 19,985 | 2,047,718 | 0 | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 8,549,215 |
| SP2.1 Education, youth & sports and Library services | 0 | 157,478 | 2,298,905 | 2,456,383 | 0 | 190,860 | 19,985 | 210,845 | 0 | 0 | 0 | 0 | 1,200,335 | 1,200,335 | 3,867,563 |
| SP2.2 Public Health Services and management | 0 | 80,864 | 1,090,000 | 1,170,864 | 0 | 181,312 | 0 | 181,312 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352,176 |
| SP2.3 Environmental Health and sanitation Services | 502,637 | 613,962 | 0 | 1,116,599 | 0 | 1,292,944 | 0 | 1,292,944 | 0 | 0 | 0 | 0 | 0 | 0 | 2,409,543 |
| SP2.5 Social Welfare and community services | 325,316 | 12,000 | 0 | 337,316 | 0 | 362,617 | 0 | 362,617 | 0 | 0 | 0 | 0 | 0 | 0 | 919,933 |
| Infrastructure Delivery and Management | 376,119 | 326,000 | 1,908,984 | 2,611,103 | 0 | 1,787,480 | 2,178,950 | 3,966,430 | 0 | 0 | 0 | 0 | 2,783,556 | 2,783,556 | 9,361,089 |
| SP3.1 Roads and Transport services | 63,422 | 18,000 | 1,558,984 | 1,640,406 | 0 | 364,638 | 1,678,950 | 2,043,588 | 0 | 0 | 0 | 0 | 2,783,556 | 2,783,556 | 6,467,550 |
| SP3.2 Physical and Spatial Planning Development | 32,857 | 293,000 | 120,000 | 445,857 | 0 | 685,000 | 280,000 | 965,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,857 |
| SP3.3 Public Works, rural housing and water management | 279,840 | 15,000 | 230,000 | 524,840 | 0 | 737,842 | 220,000 | 957,842 | 0 | 0 | 0 | 0 | 0 | 0 | 1,482,682 |
| Economic Development | 315,810 | 325,000 | 0 | 640,810 | 0 | 134,710 | 0 | 134,710 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 834,619 |
| SP4.1 Agricultural Services and Management | 315,810 | 325,000 | 0 | 640,810 | 0 | 84,450 | 0 | 84,450 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 784,359 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 0 | 0 | 50,260 | 0 | 50,260 | 0 | 0 | 0 | 0 | 0 | 0 | 50,260 |
| Environmental Management | 0 | 240,000 | 0 | 240,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 |
| SP5.1 Disaster prevention and Management | 0 | 120,000 | 0 | 120,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Ayawaso West Municipal | 23,922,673 | 23,922,673 | 24,161,899 |
| 1_No Poverty | 453,611 | 453,611 | 458,147 |
| 11_Sustainable Cities and Communities | 10,750,355 | 10,750,355 | 10,857,858 |
| 13_Climate Action | 290,000 | 290,000 | 292,900 |
| 16_Peace, Justice, and Strong Institutions | 1,926,195 | 1,926,195 | 1,945,456 |
| 17_Partnerships for the Goals | 1,837,019 | 1,837,019 | 1,855,389 |
| 2_Zero Hunger | 468,549 | 468,549 | 473,234 |
| 3_Good Health and Well-Being | 1,352,176 | 1,352,176 | 1,365,698 |
| 4_Quality Education | 3,519,225 | 3,519,225 | 3,554,417 |
| 6_Clean Water and Sanitation | 1,906,906 | 1,906,906 | 1,925,975 |
| 8_Decent Work and Economic Growth | 50,260 | 50,260 | 50,763 |
| 9_Industry, Innovation, and Infrastructure | 1,368,378 | 1,368,378 | 1,382,062 |
| Grand Total | 0 | 0 | 0 |
| | 23,922,673 | 23,922,673 | 24,161,899 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ayawaso West Municipal | 0 | 0 | 0 | 27,676,382 | 27,676,382 | 27,953,146 |
| 9101 - Generic Operations | 0 | 0 | 0 | 16,012,617 | 16,012,617 | 16,172,744 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 3,296,130 | 3,296,130 | 3,329,091 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 305,002 | 305,002 | 308,052 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 71,493 | 71,493 | 72,207 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 631,238 | 631,238 | 637,551 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 161,740 | 161,740 | 163,357 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 180,450 | 180,450 | 182,255 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 198,300 | 198,300 | 200,283 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 569,880 | 569,880 | 575,579 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 10,351,250 | 10,351,250 | 10,454,762 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 247,136 | 247,136 | 249,608 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 50,260 | 50,260 | 50,763 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 12,160 | 12,160 | 12,282 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 38,100 | 38,100 | 38,481 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 384,204 | 384,204 | 388,046 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 910303 - Promotion and development of Fisheries and aquaculture | 0 | 0 | 0 | 125,223 | 125,223 | 126,475 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 60,803 | 60,803 | 61,411 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 196,179 | 196,179 | 198,140 |
| 9104 - EDUCATION | 0 | 0 | 0 | 733,603 | 733,603 | 740,939 |
| 910401 - School Feeding operations | 0 | 0 | 0 | 385,265 | 385,265 | 389,118 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 216,755 | 216,755 | 218,923 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 25,093 | 25,093 | 25,344 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 106,490 | 106,490 | 107,555 |
| 9105 - HEALTH | 0 | 0 | 0 | 262,176 | 262,176 | 264,798 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 120,864 | 120,864 | 122,073 |
| 910503 - Public Health services | 0 | 0 | 0 | 141,312 | 141,312 | 142,725 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 564,703 | 564,703 | 570,350 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 479,639 | 479,639 | 484,435 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 75,464 | 75,464 | 76,219 |
| 910605 - Combating domestic violence and human trafficking | 0 | 0 | 0 | 9,600 | 9,600 | 9,696 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 910701 - Disaster management | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 2,883,775 | 2,883,775 | 2,912,613 |
| 910801 - Procurement management | 0 | 0 | 0 | 1,622,849 | 1,622,849 | 1,639,078 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 358,627 | 358,627 | 362,213 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 833,288 | 833,288 | 841,621 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 47,000 | 47,000 | 47,470 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 22,011 | 22,011 | 22,231 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 1,906,906 | 1,906,906 | 1,925,975 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 339,406 | 339,406 | 342,800 |
| 910902 - Solid waste management | 0 | 0 | 0 | 1,199,500 | 1,199,500 | 1,211,495 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 368,000 | 368,000 | 371,680 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 737,220 | 737,220 | 744,592 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 257,220 | 257,220 | 259,792 |
| 911004 - Parks and gardens operations | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 9111 - WORKS | 0 | 0 | 0 | 1,142,842 | 1,142,842 | 1,154,270 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 1,142,842 | 1,142,842 | 1,154,270 |
| 9112 - BUDGET AND RATING | 0 | 0 | 0 | 281,161 | 281,161 | 283,973 |
| 911201 - Budget preparation and Coordination | 0 | 0 | 0 | 211,161 | 211,161 | 213,273 |
| 911202 - Budget implementation and performance reporting | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9113 - FINANCE | 0 | 0 | 0 | 1,453,134 | 1,453,134 | 1,467,665 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 109,234 | 109,234 | 110,326 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 1,343,900 | 1,343,900 | 1,357,339 |

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

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9117 - Department of Statistics | 0 | 0 | 0 | 27,547 | 27,547 | 27,822 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 27,547 | 27,547 | 27,822 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 1,066,234 | 1,066,234 | 1,076,896 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 555,000 | 555,000 | 560,550 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 511,234 | 511,234 | 516,346 |
| Grand Total | 0 | 0 | 0 | 27,676,382 | 27,676,382 | 27,953,146 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ayawaso West Municipal | 27,902,382 | 27,904,642 | 28,181,405 |
| | 225,999 | 228,259 | 228,259 |
| | 225,999 | 228,259 | 228,259 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 3,296,130 | 3,296,130 | 3,329,091 |
| | 33,740 | 33,740 | 34,077 |
| | 3,212,390 | 3,212,390 | 3,244,513 |
| | 50,000 | 50,000 | 50,500 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 305,002 | 305,002 | 308,052 |
| | 305,002 | 305,002 | 308,052 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 71,493 | 71,493 | 72,207 |
| | 28,215 | 28,215 | 28,497 |
| | 43,278 | 43,278 | 43,710 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 631,238 | 631,238 | 637,551 |
| | 151,063 | 151,063 | 152,573 |
| | 380,000 | 380,000 | 383,800 |
| | 100,176 | 100,176 | 101,177 |
| 910109 - Supervision and coordination | 161,740 | 161,740 | 163,357 |
| | 161,740 | 161,740 | 163,357 |
| 910111 - DATA COLLECTION | 180,450 | 180,450 | 182,255 |
| | 8,000 | 8,000 | 8,080 |
| | 117,450 | 117,450 | 118,625 |
| | 55,000 | 55,000 | 55,550 |
| 910112 - GREEN ECONOMY ACTIVITIES | 198,300 | 198,300 | 200,283 |
| | 78,300 | 78,300 | 79,083 |
| | 120,000 | 120,000 | 121,200 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 569,880 | 569,880 | 575,579 |
| | 569,880 | 569,880 | 575,579 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 10,351,250 | 10,351,250 | 10,454,762 |
| | 1,784,750 | 1,784,750 | 1,802,598 |
| | 4,582,609 | 4,582,609 | 4,628,435 |
| | 400,702 | 400,702 | 404,709 |
| | 3,583,188 | 3,583,188 | 3,619,020 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 247,136 | 247,136 | 249,608 |
| | 247,136 | 247,136 | 249,608 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 12,160 | 12,160 | 12,282 |
| | 12,160 | 12,160 | 12,282 |
| 910203 - Development and promotion of Tourism potentials | 38,100 | 38,100 | 38,481 |
| | 38,100 | 38,100 | 38,481 |

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

| | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910302 - Surveillance and Management of Diseases and Pests | 2,000 | 2,000 | 2,020 |
| | 1,000 | 1,000 | 1,010 |
| | 1,000 | 1,000 | 1,010 |
| 910303 - Promotion and development of Fisheries and aquaculture | 125,223 | 125,223 | 126,475 |
| | 125,223 | 125,223 | 126,475 |
| 910304 - Agricultural Research and Demonstration Farms | 60,803 | 60,803 | 61,411 |
| | 1,250 | 1,250 | 1,263 |
| | 5,053 | 5,053 | 5,103 |
| | 54,500 | 54,500 | 55,045 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 196,179 | 196,179 | 198,140 |
| | 10,010 | 10,010 | 10,110 |
| | 40,070 | 40,070 | 40,471 |
| | 87,000 | 87,000 | 87,870 |
| | 59,099 | 59,099 | 59,690 |
| 910401 - School Feeding operations | 385,265 | 385,265 | 389,118 |
| | 19,985 | 19,985 | 20,185 |
| | 365,280 | 365,280 | 368,933 |
| 910402 - Supervision and inspection of Education Delivery | 216,755 | 216,755 | 218,923 |
| | 129,000 | 129,000 | 130,290 |
| | 87,755 | 87,755 | 88,633 |
| 910403 - Development of youth, sports and culture | 25,093 | 25,093 | 25,344 |
| | 25,093 | 25,093 | 25,344 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 106,490 | 106,490 | 107,555 |
| | 61,860 | 61,860 | 62,479 |
| | 44,630 | 44,630 | 45,076 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 120,864 | 120,864 | 122,073 |
| | 40,000 | 40,000 | 40,400 |
| | 80,864 | 80,864 | 81,673 |
| 910503 - Public Health services | 141,312 | 141,312 | 142,725 |
| | 141,312 | 141,312 | 142,725 |
| 910601 - Social intervention programmes | 479,639 | 479,639 | 484,435 |
| | 12,000 | 12,000 | 12,120 |
| | 247,639 | 247,639 | 250,115 |
| | 220,000 | 220,000 | 222,200 |
| 910604 - Child right promotion and protection | 75,464 | 75,464 | 76,219 |
| | 75,464 | 75,464 | 76,219 |
| 910605 - Combating domestic violence and human trafficking | 9,600 | 9,600 | 9,696 |
| | 9,600 | 9,600 | 9,696 |

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

| | 2023 | 2024 | 2025 |
|---|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910701 - Disaster management | 170,000 | 170,000 | 171,700 |
| | 50,000 | 50,000 | 50,500 |
| | 120,000 | 120,000 | 121,200 |
| 910801 - Procurement management | 1,622,849 | 1,622,849 | 1,639,078 |
| | 25,180 | 25,180 | 25,432 |
| | 1,017,669 | 1,017,669 | 1,027,846 |
| | 230,000 | 230,000 | 232,300 |
| | 350,000 | 350,000 | 353,500 |
| 910804 - Legislative enactment and oversight | 358,627 | 358,627 | 362,213 |
| | 358,627 | 358,627 | 362,213 |
| 910805 - Administrative and technical meetings | 833,288 | 833,288 | 841,621 |
| | 833,288 | 833,288 | 841,621 |
| 910809 - Citizen participation in local governance | 47,000 | 47,000 | 47,470 |
| | 47,000 | 47,000 | 47,470 |
| 910810 - Plan and budget preparation | 22,011 | 22,011 | 22,231 |
| | 22,011 | 22,011 | 22,231 |
| 910901 - Environmental sanitation Management | 339,406 | 339,406 | 342,800 |
| | 299,200 | 299,200 | 302,192 |
| | 40,206 | 40,206 | 40,608 |
| 910902 - Solid waste management | 1,199,500 | 1,199,500 | 1,211,495 |
| | 675,744 | 675,744 | 682,501 |
| | 523,756 | 523,756 | 528,994 |
| 910903 - Liquid waste management | 368,000 | 368,000 | 371,680 |
| | 318,000 | 318,000 | 321,180 |
| | 50,000 | 50,000 | 50,500 |
| 911002 - Land use and Spatial planning | 280,000 | 280,000 | 282,800 |
| | 280,000 | 280,000 | 282,800 |
| 911003 - Street Naming and Property Addressing System | 257,220 | 257,220 | 259,792 |
| | 137,220 | 137,220 | 138,592 |
| | 120,000 | 120,000 | 121,200 |
| 911004 - Parks and gardens operations | 200,000 | 200,000 | 202,000 |
| | 200,000 | 200,000 | 202,000 |
| 911101 - Supervision and regulation of infrastructure development | 1,142,842 | 1,142,842 | 1,154,270 |
| | 15,000 | 15,000 | 15,150 |
| | 897,842 | 897,842 | 906,820 |
| | 230,000 | 230,000 | 232,300 |
| 911201 - Budget preparation and Coordination | 211,161 | 211,161 | 213,273 |
| | 211,161 | 211,161 | 213,273 |

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

| | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 911202 - Budget implementation and performance reporting | 70,000 | 70,000 | 70,700 |
| | 70,000 | 70,000 | 70,700 |
| 911301 - Treasury and accounting activities | 109,234 | 109,234 | 110,326 |
| | 109,234 | 109,234 | 110,326 |
| 911303 - Revenue collection and management | 1,343,900 | 1,343,900 | 1,357,339 |
| | 1,343,900 | 1,343,900 | 1,357,339 |
| 911701 - Data and information dissemination | 27,547 | 27,547 | 27,822 |
| | 27,547 | 27,547 | 27,822 |
| 911801 - Personnel and Staff Management | 555,000 | 555,000 | 560,550 |
| | 555,000 | 555,000 | 560,550 |
| 911803 - Staff Training and skills development | 511,234 | 511,234 | 516,346 |
| | 8,000 | 8,000 | 8,080 |
| | 200,000 | 200,000 | 202,000 |
| | 150,000 | 150,000 | 151,500 |
| | 153,234 | 153,234 | 154,766 |
| Grand Total | 0 | 0 | 0 |
| | 27,902,382 | 27,904,642 | 28,181,405 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ayawaso West Municipal | 27,902,382 | 27,904,642 | 28,181,405 |
| 70111 Exec. & leg. Organs (cs) | 8,490,110 | 8,492,370 | 8,575,012 |
| | 41,180 | 41,180 | 41,592 |
| | 6,804,770 | 6,807,030 | 6,872,817 |
| | 230,000 | 230,000 | 232,300 |
| | 1,160,751 | 1,160,751 | 1,172,359 |
| | 100,176 | 100,176 | 101,177 |
| | 153,234 | 153,234 | 154,766 |
| 70112 Financial & fiscal affairs (CS) | 1,906,745 | 1,906,745 | 1,925,812 |
| | 1,781,745 | 1,781,745 | 1,799,562 |
| | 125,000 | 125,000 | 126,250 |
| 70360 Public order and safety n.e.c | 290,000 | 290,000 | 292,900 |
| | 50,000 | 50,000 | 50,500 |
| | 240,000 | 240,000 | 242,400 |
| 70411 General Commercial & economic affairs (CS) | 50,260 | 50,260 | 50,763 |
| | 50,260 | 50,260 | 50,763 |
| 70421 Agriculture cs | 468,549 | 468,549 | 473,234 |
| | 15,000 | 15,000 | 15,150 |
| | 84,450 | 84,450 | 85,295 |
| | 310,000 | 310,000 | 313,100 |
| | 59,099 | 59,099 | 59,690 |
| 70451 Road transport | 6,404,128 | 6,404,128 | 6,468,169 |
| | 18,000 | 18,000 | 18,180 |
| | 2,043,588 | 2,043,588 | 2,064,024 |
| | 1,558,984 | 1,558,984 | 1,574,574 |
| | 400,702 | 400,702 | 404,709 |
| | 2,382,853 | 2,382,853 | 2,406,682 |
| 70540 Protection of biodiversity and landscape | 1,378,000 | 1,378,000 | 1,391,780 |
| | 13,000 | 13,000 | 13,130 |
| | 965,000 | 965,000 | 974,650 |
| | 400,000 | 400,000 | 404,000 |
| 70610 Housing development | 1,202,842 | 1,202,842 | 1,214,870 |
| | 15,000 | 15,000 | 15,150 |
| | 957,842 | 957,842 | 967,420 |
| | 230,000 | 230,000 | 232,300 |
| 70721 General Medical services (IS) | 1,352,176 | 1,352,176 | 1,365,698 |
| | 181,312 | 181,312 | 183,125 |
| | 1,170,864 | 1,170,864 | 1,182,573 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Ayawaso West Municipal | 27,902,382 | 27,904,642 | 28,181,405 |
| 70111 Exec. & leg. Organs (cs) | 8,490,110 | 8,492,370 | 8,575,012 |
| 70112 Financial & fiscal affairs (CS) | 1,906,745 | 1,906,745 | 1,925,812 |
| 70360 Public order and safety n.e.c | 290,000 | 290,000 | 292,900 |
| 70411 General Commercial & economic affairs (CS) | 50,260 | 50,260 | 50,763 |
| 70421 Agriculture cs | 468,549 | 468,549 | 473,234 |
| 70451 Road transport | 6,404,128 | 6,404,128 | 6,468,169 |
| 70540 Protection of biodiversity and landscape | 1,378,000 | 1,378,000 | 1,391,780 |
| 70610 Housing development | 1,202,842 | 1,202,842 | 1,214,870 |
| 70721 General Medical services (IS) | 1,352,176 | 1,352,176 | 1,365,698 |
| 70740 Public health services | 1,906,906 | 1,906,906 | 1,925,975 |
| 70980 Education n.e.c | 3,867,563 | 3,867,563 | 3,906,238 |
| 71040 Family and children | 585,103 | 585,103 | 590,954 |
| Grand Total | 0 | 0 | 0 |
| | 27,902,382 | 27,904,642 | 28,181,405 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: AYAWASO WEST MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|---------------------------------------|------|--|-------------------------------------|-------------|--------------------|----------------|------------------------|--------------|-------------|-------------|-------------|
| Funding Source: DACF, IGF | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contractor | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Construction of 6-Unit Classroom Block with ancillary facilities (Phase 1) | Tripple Key Construction Limited | 90% | 869,312.30 | 646,133.31 | 223,178.99 | 223,178.99 | | | |
| 2 | | Construction of 3No. 2 Unit School Feeding Kitchens | Gravon Investment Ltd. | 90% | 502,464.00 | 146,565.96 | 355,898.04 | 355,898.04 | | | |
| 3 | | Construction of Pavilion for School Feeding Kitchen | Messr Gravon palInvestment | 90% | 365,194.80 | 303,024.14 | 62,170.66 | 62,170.66 | | | |
| 4 | | Construction of 2No. 2 Unit School Feeding Kitchen | Gravon Investment Ltd. | 60% | 305,000.00 | 121,275.96 | 183,724.05 | 183,724.05 | | | |
| 5 | | Construction of 1No. 2 Unit School Feeding Kitchen | Prohaul Ghana Ltd | 92% | 194,985.00 | 175,486.40 | 19,498.60 | 19,498.60 | | | |
| 6 | | Partial Reconstruction of Local Roads. | Messer. Elex Investment GH. Limited | 57% | 2,498,349.55 | 912,785.10 | 1,585,564.46 | 1,585,564.46 | | | |
| | | | | | | | | | | | |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: AYAWASO WEST MUNICIPAL ASSEMBLY | | | | | |
|---------------------------------------|---|--|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of 6-Unit Classroom Block | Construction of 6-Unit Classroom Block with ancillary facilities (Phase 2) | DACF | 200,000.00 | None |
| 2 | Rehabilitation of 6 Unit Block | Rehabilitation of 6 Unit Office Block for Education Directorate | DACF-RFG | 150,000.00 | None |
| 3 | Construction of 12-Seater WC Toilet facility and overhead Water Reservoir | Construction of 12-Seater WC Toilet facility and overhead Water Reservoir at Abelenkpe Basic Primary School | DACF-RFG | 430,000.00 | None |
| 4 | Construction of Pavement, Landscaping and External Works | Construction of Pavement, Landscaping and External Works (repair of wall, gate etc.) at Abelenkpe Basic School | DACF-RFG | 696,704.00 | None |
| 5 | Construction of CHIPS Compound with Overhead water storage facility | Construction of CHIPS Compound with Overhead water storage facility at Santana | DACF/RFG | 800,000.00 | None |
| 6 | Construction of 0.9 U drain and rehabilitation of foot bridge | Construction of 0.9 U drain and rehabilitation of foot bridge | DACF/RFG | 197,651.25 | None |
| 7 | Construction of storm drain | Construction of storm drain at Atraco behind Dell Hospital | DACF/RFG | 465,616.33 | None |
| 8 | Construction of 215m of 0.6-meter U drain | Construction of 215m of 0.6-meter U drain at Abelenkpe High Tension | DACF/RFG | 231,263.82 | None |
| 9 | Construction of 4No. Speed Humps | Construction of 4No. Speed Humps at East Legon | DACF/RFG | 104,902.80 | None |
| 10 | Construction of 3No. Seed Humps | Construction of 3No. Seed Humps at Westland | DACF/RFG | 83,419.50 | None |
| 11 | Construction of 6-Unit Classroom Block | Construction of 6-Unit Classroom Block with ancillary facilities (Phase 2) | DACF | 200,000.00 | None |