



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

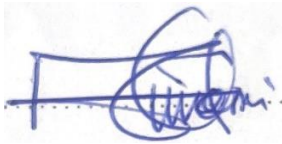
PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AYAWASO EAST MUNICIPAL ASSEMBLY

AT A MEETING OF THE AYAWASO EAST MUNICIPAL ASSEMBLY, NIMA-ACCRA HELD ON 30TH OCTOBER, 2023, THE ASSEMBLY APPROVED THE 2024 BUDGET ESTMATES FOR IMPLEMENTATION.

Compensation of Employees	GHC 4,512,221.00
Goods and Services	GHC 4,338,515.00
Capital Expenditure	GHC 3,504,859.00
Total Budget	GHC 12,355,595.00



.....
HON. ABU-AWUVAMI POZO
(PRESIDING MEMBER)



.....
AHMED-RUFAI IBRAHIM (PhD)
(MUNICIPAL CO-ORDINATING
DIRECTOR)

Municipal Co-ordinating Director
Ayawaso East Municipal Assembly
Nima

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ayawaso East Municipal Assembly is one of the Metropolitan, Municipal and Districts Assembly in Greater Accra. It was established by LI 2310 in 2017 with a total land area of 3.7 sq. km.

- ❖ Eleven (11) electoral areas
- ❖ Two (2) Zonal Councils (Nima and Kanda)
- ❖ Nineteen (19) Members of the Assembly
 - I. Eleven (11) Elected
 - II. Six (6) Appointees
 - III. One (1) Member of Parliament
 - IV. One (1) Municipal Chief Executive

Population Structure:

The Municipality per the 2020 Population and housing censuses has a total population of about 53,004 people, made up of 25,438 males and 27,566 females.

Vision:

“To become the most transformed Municipality in the country with excellent service delivery.”

Mission:

“The Assembly exists to mobilize resources to improve upon the socio-economic infrastructure in collaboration with key stakeholders in a transparent manner to enhance the welfare of the people in the Municipality.

CORE FUNCTIONS OF AYAWASO EAST MUNICIPAL ASSEMBLY

- ❖ Be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ❖ Ensure ready access to courts in the district for the promotion of justice;
- ❖ Act to preserve and promote the cultural heritage within the district
- ❖ Perform any other functions that may be provided under another enactment

District Economy

AGRICULTURE

- ❑ The Ayawaso East Municipal Assembly is 100% Urban characterized by commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Municipality are limited.
- ❑ Some of the Agricultural activities within the municipality include Home Gardening, Mushroom farming, Rabbit Production and Agricultural processing activities.

HEALTH FACILITIES

The health facilities in the Municipality are:

- 37 Military Hospital
- Nima Polyclinic

- Seven(7) CHPS Zones
- Seven (7)Private Clinics

Apart from health Personnel at 37 Military Hospital, the Municipality has 5 Medical Doctors, 5 Physician Assistants, 37 Nurses and 11 Midwives making 58 Medical Professionals.

EDUCATION

Schools in the Ayawaso East Municipal Assembly are listed below:

- One private Senior High School
- Thirty Five (35) basic schools:
 - i. 14 Public Basic Schools
 - ii. 21 Private Schools
- One (1) National Vocational Technical Institute (NVTI)

MARKET CENTRES

Ayawaso East Municipality has one market centre. The Nima market

SANITATION

Since environmental sanitation and waste management are influenced greatly through human activities, it requires adequate resources to manage it efficiently so as not to impact negatively on the health of the people. The high population density of the municipality results in overstretched facilities. Notable among these is the strain on sanitation facilities which is a big problem for most urban areas in Ghana.

With an estimated population in the Municipality at 105,546 in 2020, sanitation is at the forefront of challenges faced by the Assembly. The large population within limited land area together with intensive economic activities generates about One Hundred and twenty (120) tons of garbage daily which needs to be evacuated to the final disposal site daily. Out of this amount, approximately 94 tons is collected daily leaving a backlog of

about 26 tons. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

The Ayawaso East Municipal Assembly also has over 1,160 kilometres of drains, over 80% of these drains constructed in the Municipal are 'open' drains and are therefore liable to abuse by the public. Most people dump solid waste into the drains. Due to inadequate pavements within the communities, silt from erosion and other debris are carried by rain and deposited into these drains. The Assembly in collaboration with Zoomlion Company limited, is undertaking the cleaning of the drains daily. Continuous sensitization programmes are organized to educate the public on observing the best sanitary practices. Cleaning of these drains daily requires enormous resources in terms of labour and equipment. However, despite the limited logistics and inadequate funding the sanitation situation is improving.

WATER

Most of the households are being supplied with portable water by the Ghana Water Company Limited from the Accra Booster and Weija Waterworks. These two Waterworks supply 280,000m³ volume of water out of 300,000m³ daily demands. There is a daily short fall in supply of water of about 20,000m³. Almost all residents use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the disposal of these plastics has become a major challenge to city authorities due to indiscriminate dumping/littering. Again, some households also depend on boreholes and wells to supplement the GWCL supplies. The Assembly will continue to educate the people to stop pollution of the water bodies to help reduce the cost of treatment of water for domestic and industrial use.

ENVIRONMENT

Ayawaso East Municipality is an urbanized and densely populated area. There are no water bodies or forest areas within the Municipality. There are also no mineral deposits within the area. Thus, making the Municipality disadvantaged and unable to explore the benefits and advantages of having natural resources with respect to internal revenue

generation. The Assembly therefore has limited revenue generation sources to provide efficient Municipal services. There is therefore the need to devise strategies to maximize collection of revenue in the Municipality.

KEY ISSUES/CHALLENGES

- Poor Environmental Sanitation
- Inadequate Internal Revenue Sources
- Congestion on the Principal Street of Nima
- High Incidence of Drug Abuse among the Youth
- Lack of space for development of public facilities (Lorry Terminals, Market, etc.)

KEY ACHIEVEMENTS IN 2023

- **Training on aquaculture (fish farming)**
- Mushroom production
- Home gardening (demonstration)
- Training on indigenous microorganism
- Construction of 1No. 2 Storey 6-Unit Classroom Block at Tafsiliya Basic School
- Construction of Dinning Hall for Kanda Technical Institute (Phase I)
- Refurbishment of Fence for Kanda Technical Institute
- Dredging of 260m Earth drain at GBC enclave and desilting of 540m 'U' drain at Kanda and Nima.
- Dredging of Earth drain at GBC enclave and desilting of drains at Kanda and Nima

REVENUE AND EXPENDITURE PERFORMANCE

The revenue performance of the municipality since its creation has been significantly growing steadily from over GH¢800,000.00 in 2018 to over GH¢3,500,000.00 in 2022. As at August 2023, the Assembly realized GH¢1,276,160.14 with the exception of revenue from property rate.

The expenditure has always been within the budget and also made through the 'gifmis' system.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	500,000.00	625,222.35	550,000.00	526,750.31	600,000.00	52,516.30	8.75
Other Rates							
Fees	320,200.00	258,077.89	372,000.00	298,710.60	508,500.00	355,469.10	69.9
Fines	57,000.00	25,136.95	275,000.00	417,271.70	380,000.00	203,947.20	53.67
Licences	1,130,700.00	869,005.10	1,279,000.00	2,595,858.34	1,212,550.00	664,227.54	54.61
Land							
Rent	3,000.00	-	4,000.00	-	-		
Investment							
Total	2,010,920.00	1,777,442.29	2,480,000.00	3,838,590.95	2,701,050.00	1,276,160.14	47.24

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,010,920.00	1,777,442.29	2,480,000.00	3,838,590.95	2,701,050.00	1,276,160.14	47.24
Compensation Transfer	1,671,561.00	1,977,618.68	2,390,606.00	2,668,759.06	2,390,606.00	2,692,358.20	112.62
Goods and Services Transfer	47,778.00	23,539.48	81,701.00	22,312.89	89,000.00	17,122.74	19.24
Assets Transfer	-	-	-	-	-	-	-
DACF	8,669,588.00	2,759,537.65	8,669,588.00	5,833,377.45	8,669,588.00	2,174,444.05	26.13
DACF-RFG	627,486.00	1,139,114.00	581,627.00	1,134,512.80	1,600,000.00	-	-
Other Transfer (MAG & GARID)	150,000.00	374,242.00	254,991.00	35,941.22	533,172.33	-	
Total	13,177,333.00	8,051,494.10	14,196,921.36	13,533,494.37	15,983,416.33	6,192,379.46	38.74

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	600,000.00	566,808.67	879,000.00	1,104,780.86	925,000.00	585,408.95	63.29
Goods and Service	1,008,736.00	1,254,845.66	1,235,000.00	1,401,100.84	1,235,840.00	1,110,109.78	89.83
Assets	402,184.00	-	366,000.00	8,553.89	540,210.00	380,211.11	70.38
Total	2,010,920.00	1,821,654.33	2,480,000.00	2,514,435.59	2,701,050.00	2,075,729.84	76.85

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

SOCIAL DEVELOPMENT

- Strengthen school management systems.
- Ensure the rights and entitlements of children.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Strengthen social protection, especially for children, women, persons with disability and the elderly.

ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN DEVELOPMENT

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Improve quality of life in slums, Zongos and inner cities.
- Ensure safety and security for all categories of road users.
- Enhance climate change resilience.

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Enhance security service delivery.
- Improve popular participation at regional and district levels.
- Improve decentralized planning.
- Strengthen Fiscal decentralization.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
1. Increase in IGF collection	Percentage increase in businesses and properties captured in the database	100	154.78	100	47.68	8	10	12	15	100	154.78
2. Enhance Urban Sanitation Systems and Services	Tonnage of waste collected daily	180	150	300	200	320	340	360	400	180	150
3. Access to quality education	Number of Classroom Blocks constructed/Renovated	2	2	4	3	3	3	3	3	2	2
4. Access to improved liquid waste management	Number of Household with access to improved toilet facilities	200	60	150	30	150	150	150	150	200	60

REVENUE MOBILIZATION STRATEGIES

The Assembly intends adopting the following strategies for its revenue generation for the year 2022:

- ❖ Intensify public education on the need to make good on Citizens' civic responsibility of paying levies

- ❖ Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilisation
- ❖ Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders, and E-payments.
- ❖ Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED)
- ❖ Service delivery should be clearly linked to the revenue sources required to finance them.
- ❖ Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment.
- ❖ Help establish credible database on economic activities.
- ❖ Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds the capacity of staff and Assembly members for improved service delivery.

The Units under this programme are MIS, Statistics, Security, Audit, Stores, Information Service, Transport, Human Resource, Budget and Rating, Planning, and the Department of Finance. The total number of staff of the Management and Administration Programme is forty-two (42).

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Stores, and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality. To achieve the above, the Sub-Programme needs to collaborate with units such as MIS, statistics, Security, Audit, Stores, Information Service, Transport, Human Resource.

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

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	115	200	250	300	300	300
Statutory meetings organized within the plan period	No. of statutory meetings organized	52	51	52	52	52	52
Celebration of special occasions in Ghana supported	No. of special occasions supported	3	2	3	3	3	3
Tri-cycles procured	No. of tri-cycles procured	3	0	3	2	2	2
Computers and accessories purchased	No. of Computers and accessories purchased	4	2	4	4	4	4
Independence day and May day celebration Organized	No. of Independence day and May day celebration Organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support police patrol activities	Construction of Police and Fire Service Station for Kanda Community
Undertake profile of volatile security points in the Municipality	Provide and maintain streetlights for all the electoral areas within the municipality
Organize independence and May Day celebration	Purchase office equipment and logistics
Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)	
Support the celebration of Cultural festivals	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.
- To provide financial services to all departments in the Municipality

Budget Sub- Programme Description

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

The sub-programme also keeps, renders, and publishes statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation. The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Data available on revenue items	No. available	3,600	3,900	4,000	4050	4010	4150
No. of certificates printed /procured	No. printed /procured	500	500	0	1000	0	1000
Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum organized	3	3	3	3	3	3
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. of meetings organized	3	3	3	3	3	3
Fee fixing gazetted	5 th January	22 nd March, 2021	22 nd March, 2021	15 th Jan. 2023	10 th Jan. 2024	15 th Jan. 2025	10 th Jan. 2026
Expenditure and revenue estimates reviewed in the midyear	No. reviewed	1	1	1	1	1	1
Audit Committee meeting organized	No. of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collect and update data on revenue items	
Organize community forum to educate public on payment of Rate, daily tolls etc. and also Sensitize them on the Assembly's roles	
Printing/ procurement of Certificates and bills e.g. Building Permits, Care stickers, health certificates etc.	
Organize stakeholders consultative meetings towards the preparation of Assembly's Fee Fixing Resolution	
Gazetting of 2023 fee fixing	
Midyear review of the expenditure and revenue estimates	
Organize Audit Committee meetings to analyse the level of compliance to the existing laws by the assembly in its deliberations.	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to effectively manage the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implements performance management scheme to ensure good employee/ labour relations.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme. The budget projections are the Ayawaso East Municipal Assembly estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Performance Planning meeting organized	No. of meetings						
Performance Plans reviewed	No. of mid-term reviews	15	14	15	16	16	16
Performance Plans evaluated	No. of evaluations	2	2	2	2	2	2
Performance contract planned, signed, reviewed and evaluated	No. of contract	12	6	12	12	12	12
Training needs of departments collected and collated	No. of submissions	4	3	4	4	4	4

Capacity building plan submitted to RCC	No. of submissions	12	7	12	12	12	12
Human Resource Management Information Systems submitted	No. of monthly submissions	2	2	2	2	2	2
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	2	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	15	14	15	16	16	16
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
Staff durbar organized	No. of programmes	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To compile accurate data to assist in revenue generation and policy making at the municipal level

Budget Sub- Programme Description

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually and the efficiency of data collected for revenue generation and policy making at the municipal level.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It generates, analyse and present data for revenue purposes and policy making at the municipal level.
- It collaborates with the Central Administration, Statistics, Finance and Works Departments. It is funded by the Internally Generated Fund, GOG goods and services transfers and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large.

Table 11: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Procurement, Action Plans and composite Budgets prepared	Procurement, Action Plans and composite Budgets prepared, approved and distributed to stakeholders	6	6	6	6	6	6
Town Hall meeting organized	No. of Town Hall meetings organized	2	1	2	2	2	2
Data collection exercises organized	No. of data collection exercise organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare Annual procurement plans, Action Plans and composite Budgets	Implement community initiated/ Electoral Area project
Organise 2No. Town Hall meetings	
Undertake monitoring and evaluation of MPCU meetings and MTDP	
Organize 2 data collection exercises	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To make bye laws to govern the activities of the people in the municipality.
- To determine whether current bye laws are achieving their intended purposes.

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall decision-making status of the Assembly through attending general Assembly meetings and other statutory committee meetings and making decision for and on-behalf of the people. Most of the resolutions by the Assembly is derived through regular stakeholder engagements by the Assembly members with their constituents.

Table 13: Budget Sub-Programme Results Statement

The following output indicators are how the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Attend statutory committee meetings	No. of statutory committee meetings attended	52	51	52	52	52	52
Organize Assembly members stakeholder engagements	No. of stakeholder engagements organized	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Make bye-laws for the municipality	
Organize Assembly members stakeholder engagements	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To facilitate the preparation of the rating schedules of the Assembly
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,

Budget Sub- Programme Description

- It performs its functions through stakeholder’s engagement, recommendations and approvals by the General Assembly.
- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- It collaborates with all the departments of the assembly and is funded by the IGF and the District Assembly common Fund.
- It collaborates with other departments to prepare the Revenue Improvement Action Plan

Table 13: Budget Sub-Programme Results Statement

The following output indicators are how the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly’s estimates for future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
composite Budgets prepared	composite Budgets prepared, approved, and distributed to stakeholders	1	1	1	1	1	1

Stakeholder engagements organized	No. of stakeholder engagements organized	3	3	3	3	3	3
Revenue Improvement Action Plan Prepared	No. of revenue Improvement Action Plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prepare Composite Budget for the Municipality	
Organize Stakeholder Engagements to fix rates	
Prepare Revenue Improvement Action Plan	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. **Budget Programme Objectives**

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.

Budget Programme Description

The programme seeks to implement policies and programmes on social services of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection. The departments under this programme are Social Welfare and Community Development, Education and Health.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions.
- To submit to the Minister, recommendations for educations policies and programmes

Budget Sub- Programme Description

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

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

The Sub-Programme delivers its service through in-service training of staff, conducting of school appraisal meetings, sporting activities, organization of reading clinics for children in the lower grades. The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Children benefiting from the School feeding programme	No. benefited	4,085	4,128	5000	5200	5400	5500
Schools benefited from my first day at School	No. benefited	14	14	14	14	14	14
Classroom block rehabilitated/constructed	No. rehabilitated/constructed	2	3	2	2	2	2
Pupils benefited from STIME	No. benefited	0	45	150	150	150	150
Desks and teachers tables purchased	No. purchased	685	400	800	800	800	800

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support implementation of School Feeding programme	Construction of 1No. 1 storey 6-unit classroom block with staff common room and 8-seater water closet facility at Kanda Flagstaff House Basic School
Organize my first day at school	Construction of 2-storey 6-unit classroom at Qubutul School (Phase I)
Support Science Technology Innovation and Mathematics Education (STIME)	Purchase and supply of furniture for basic schools in the Municipality

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary

Budget Sub- Programme Description

The Sub-Programme is made up of the separated units namely the Health Directorate and the Environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The Environmental Health Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the Municipality. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will undertake the registration of households for solid waste collection services. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.

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

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and donors. The entire residents of the Ayawaso East Municipal Assembly are the beneficiary of the programme.

Table 17: Budget Sub-Programme Results Statement

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

Social Services - Environmental Health

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Clean up exercise organized	No. organized	20	6	12	12	12	12
Public education hygiene held	No. of hygiene Education held	216	3	300	300	300	300
Trainers trained on hygiene and hygienic practices	No. of Trainers trained	1	-	3	3	3	3
Defaulters prosecutors	No. of defaulters prosecutors	0	4	20	20	20	20
Household toilets constructed	No. of household toilets constructed	73	63	100	100	100	100

Social Services - Health

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS zones supported	No. of CHPS zones supported	1	1	7	7	7	7
Medical block constructed/ furnished	No. Constructed/ furnished	1	0	1	1	1	1
Annual National Immunization Day and roll back Malaria exercises supported	No. supported	7	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resource and strengthen the CHPS Zones	Facilitation and preparation of the construction of Municipal Hospital
Support Annual National Immunization Day and roll back Malaria exercises	
Construct household toilets	
Clear drains	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district

Budget Sub- Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parent Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and NGOs/Donors. The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
No. of day care centers visited and number operating with good standard	No. of day care centers visited and number operating with good standard	23	22	30	35	37	40
Meetings of DFMC organized	No. of meetings of DFMC organized	1	2	4	4	4	4
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	7	20	300	305	307	340
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues	0	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Visit Day Care Centres and check their operations	
Organise Disability Fund Management Committee meetings	
Update the register of Persons with Disability	
Organize Public Education on Disability issues and how to access the Disability Common Fund	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- To undertake street naming, numbering of houses and related issues.

Budget Sub- Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

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

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

Table 25: 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 projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Committee meetings organised	No. of committee meetings organised	4	3	4	4	4	4
Socio economic and spatial data available	Percentage of Socio economic and spatial data available	90%	90%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize technical inspection and statutory planning Sub-Committee meetings	
Conduct Socio economic and spatial data collection	

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

Budget Sub-Programme Objective

- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana. The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CBD designed/ developed into On-Street Packing	No. of streets designed/ developed into On-Street Packing	2	0	3	3	3	3
Internet services available to all staff	No. of MGB of Internet services	1tb	1tb	1tb	1tb	1tb	1tb
Selected Streets and pavements Decongested in the Municipality	Kilometers of Streets and pavements Decongested	1.5km	1.1km	4km	5km	5km	5km
Resurfacing of some selected roads	Kilometers roads	4km	0	4km	5km	6km	6km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Decongest street and pavements and remove unauthorized structures in the Municipality	Design and implement On-Street Parking in the Municipality
Provide internet services for the office	Construction of Drains within the Municipality
	Decongest street and pavements and remove unauthorized structures in the Municipality
	Spot improvement of roads in the Municipality

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- To maintain the drains, road network and traffic systems in the Municipality.
- To assist, to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts.
- To collect inventory on road network within the Municipality

Budget Sub- Programme Description

The Sub-Programme is responsible for the road design, supervision and implementation of all road projects. It is also responsible for the enforcement on-street parking and protect road reservations and other laws guiding the road network in Ghana. The Sub-Programme also undertakes road maintenance and spot improvement of all road related development of infrastructure within Municipality. It supports the preparation of tender documents for contracts packages and prepares project supervision reports as well as certification for payment of contracts.

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

The Sub-Programme deals with other areas such as Physical Planning, Budget, Development Planning, Finance, Procurements and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Government of Ghana and District Assemblies Common Fund.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inventory on road network collected	Percentage of inventory collected	50%	80%	100%	100%	100%	100%
Drains, road network and traffic systems maintained	No. of kilometres maintained	1.0km	1.2km	1.5km	1.5km	1.5km	2.0km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintain the drains, road network and traffic systems in the Municipality.	
Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts	
collect inventory on road network within the Municipality.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.

The cost centres under this programme are Agriculture Department

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;

Budget Sub- Programme Description

- The programme seeks to assist in the :
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- It assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Youth training in vocational Skills	No. of Youth trained in vocational Skills	40	10	50	70	70	70
Available data on SMEs	Percentage of data Available	35%	40%	100%	100%	100%	100%
Economic Development Committee to oversee LED activities established	No. of LED activities established	40	43	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate Agenda 111	
Facilitate PWD activities	
Implement LED activities	
Train women and youth in employable skills and to provide start up equipment	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To promote extension services to farmers.
- To encourage improvement in livestock breeds.

Budget Sub- Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors, and traders. The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Co-ordinating Unit (MPCU), Agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG). Internally Generated Fund, the District Assemblies Common Fund and Donors.

The main beneficiaries include all actors along the agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers.

Table 33: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmer trainings	No. of trainings	11	26	25	25	30	35
Sensitization of farmers on Planting for Food and Jobs	No. of sensitization sessions	2	3	4	4	4	4
Affected area by Fall Armyworm	Area (Hectares) affected	14	1	20	25	30	30
Distribution of Pesticides for Fall Armyworm	No. of beneficiaries	25	-	35	48	55	55
Farmers day organized	No. of farmers day organized	1	1	1	1	1	1
Livestock Pests and Diseases Surveillance	No. of Surveys	3	3	4	4	4	4
Organize Home and Farm visits to extend Technologies	No. of beneficiaries	1,020	1,300	1,500	1,550	1,600	1,650

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training workshop for farmers	
Support implementation of Planting for Food and Jobs Programme	
Identify and support areas affected by Fall Armyworms	
Organise farmers day celebration	
Organize a survey on Livestock Pests and Diseases	
Provide Farm Technologies to Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. Emphasizing the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers.
 - i. On fighting fires
 - ii. Take measures to manage the aftereffects of natural disasters.

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters.

The programme will be delivered through education and sensitization of people in the Municipality.

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Flood prone areas identified	No. identified	6	2	6	6	6	6
Disaster Victims Supported	No. of Disaster victims supported	10	2	10	10	8	5
Sensitization programmes organized on Disaster prevention	No. of sensitization programmes organized on Disaster prevention	10	5	10	10	10	10
Undertake tree planting activities	No. of trees planted	5,050	0	5,100	5000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identify all flood prone areas and assess all disasters risk	Purchase seedlings and undertake tree planting in the municipality
Aid victims of disaster	
Organize Public Education & Sensitization Forum for disaster (flood, fire) control, prevention and management	
Undertake tree planting activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,777,221		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,355,575	215,000		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	2,115,176		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	15,000		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	1,090,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	52,972		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	223,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	168,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,145,702		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,487,524		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	46,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	140,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	650,000		
640101 Improve human capital development and management	0	230,000		
Grand Total ¢	12,355,575	12,355,595	-20	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
401 02 00 001 21	12,355,575.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,100,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	21,000.00	0.00	0.00	0.00
1415002 Ground Rent	21,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,465,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422008 Business Centers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016 Lottery Business	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	50,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	250,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	124,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	100,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422060 Airline Agents	8,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	12,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422130	Transport unions	30,000.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	5,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	30,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	0.00
Output 0005					
Sales of goods and services		614,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423013	Refuse Collection	25,000.00	0.00	0.00	0.00
1423018	Loading Fees	80,000.00	0.00	0.00	0.00
1423020	Professional Fees	20,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423045	Alteration in Death Register	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	45,000.00	0.00	0.00	0.00
1423408	Promotional Fee	3,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		370,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	350,000.00	0.00	0.00	0.00
1430024	Building Offences	20,000.00	0.00	0.00	0.00
Output 0007					
Non-Performing Assets Recoveries		30,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	30,000.00	0.00	0.00	0.00
Output 0008					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,755,575.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,737,221.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,420,000.00	0.00	0.00	0.00
1331003	DACF - MP	180,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	545,878.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	729,476.00	0.00	0.00	0.00
Grand Total		12,355,575.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso East Municipal	0	0	0	12,355,595	12,393,368	12,479,151
Management and Administration	0	0	0	4,810,044	4,832,393	4,858,145
	0	0	0	1,504,869	1,519,718	1,519,918
	0	0	0	2,365,000	2,372,500	2,388,650
	0	0	0	160,000	160,000	161,600
	0	0	0	680,000	680,000	686,800
	0	0	0	100,176	100,176	101,177
Social Services Delivery	0	0	0	4,278,030	4,287,295	4,320,811
	0	0	0	951,506	960,771	961,021
	0	0	0	920,000	920,000	929,200
	0	0	0	20,000	20,000	20,200
	0	0	0	1,653,524	1,653,524	1,670,059
	0	0	0	108,000	108,000	109,080
	0	0	0	25,000	25,000	25,250
	0	0	0	600,000	600,000	606,000
Infrastructure Delivery and Management	0	0	0	2,813,254	2,816,800	2,841,387
	0	0	0	402,552	406,097	406,577
	0	0	0	260,000	260,000	262,600
	0	0	0	1,200,000	1,200,000	1,212,000
	0	0	0	450,702	450,702	455,209
	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	401,295	403,908	405,308
	0	0	0	291,295	293,908	294,208
	0	0	0	25,000	25,000	25,250
	0	0	0	85,000	85,000	85,850
Environmental Management	0	0	0	52,972	52,972	53,502
	0	0	0	25,000	25,000	25,250
	0	0	0	27,972	27,972	28,252
Grand Total	0	0	0	12,355,595	12,393,368	12,479,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso East Municipal	0	0	0	12,355,595	12,393,368	12,479,151
Management and Administration	0	0	0	4,810,044	4,832,393	4,858,145
SP1: General Administration	0	0	0	3,768,700	3,787,971	3,806,387
21 Compensation of employees [GFS]	0	0	0	1,927,099	1,946,370	1,946,370
211 Wages and salaries [GFS]	0	0	0	1,857,099	1,875,670	1,875,670
21110 Established Position	0	0	0	1,177,099	1,188,870	1,188,870
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Actual social contributions [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	1,596,750	1,596,750	1,612,718
221 Use of goods and services	0	0	0	1,596,750	1,596,750	1,612,718
22101 Materials - Office Supplies	0	0	0	532,000	532,000	537,320
22102 Utilities	0	0	0	91,000	91,000	91,910
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	140,176	140,176	141,577
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	510,000	510,000	515,100
22108 Consulting Services	0	0	0	22,575	22,575	22,800
22109 Special Services	0	0	0	266,000	266,000	268,660
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	172,000	172,000	173,720
282 Miscellaneous other expense	0	0	0	172,000	172,000	173,720
28210 General Expenses	0	0	0	172,000	172,000	173,720
31 Non Financial Assets	0	0	0	62,851	62,851	63,480
311 Fixed assets	0	0	0	62,851	62,851	63,480
31122 Other machinery and equipment	0	0	0	62,851	62,851	63,480
SP2: Finance and Audit	0	0	0	352,635	354,011	356,161
21 Compensation of employees [GFS]	0	0	0	137,635	139,011	139,011
211 Wages and salaries [GFS]	0	0	0	137,635	139,011	139,011
21110 Established Position	0	0	0	137,635	139,011	139,011
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	160,000	160,000	161,600
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
SP3: Human Resource Management	0	0	0	400,135	401,837	404,137

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	170,135	171,837	171,837
211 Wages and salaries [GFS]	0	0	0	170,135	171,837	171,837
21110 Established Position	0	0	0	170,135	171,837	171,837
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
SP5: Legislative Oversight	0	0	0	68,575	68,575	69,260
22 Use of goods and services	0	0	0	68,575	68,575	69,260
221 Use of goods and services	0	0	0	68,575	68,575	69,260
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	22,575	22,575	22,800
22109 Special Services	0	0	0	36,000	36,000	36,360
Social Services Delivery	0	0	0	4,278,030	4,287,295	4,320,811
SP2.1 Education, youth & sports and Library services	0	0	0	2,487,524	2,487,524	2,512,399
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,341,524	2,341,524	2,364,939
311 Fixed assets	0	0	0	2,341,524	2,341,524	2,364,939
31112 Nonresidential buildings	0	0	0	2,096,524	2,096,524	2,117,489
31131 Infrastructure Assets	0	0	0	245,000	245,000	247,450
SP2.2 Public Health Services and management	0	0	0	83,150	83,522	83,982
21 Compensation of employees [GFS]	0	0	0	37,150	37,522	37,522
211 Wages and salaries [GFS]	0	0	0	37,150	37,522	37,522
21110 Established Position	0	0	0	37,150	37,522	37,522
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,164,233	1,169,375	1,175,875
21 Compensation of employees [GFS]	0	0	0	514,233	519,375	519,375
211 Wages and salaries [GFS]	0	0	0	514,233	519,375	519,375
21110 Established Position	0	0	0	514,233	519,375	519,375
22 Use of goods and services	0	0	0	650,000	650,000	656,500
221 Use of goods and services	0	0	0	650,000	650,000	656,500
22102 Utilities	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
SP2.5 Social Welfare and community services	0	0	0	543,123	546,874	548,554
21 Compensation of employees [GFS]	0	0	0	375,123	378,874	378,874
211 Wages and salaries [GFS]	0	0	0	375,123	378,874	378,874
21110 Established Position	0	0	0	375,123	378,874	378,874
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
Infrastructure Delivery and Management	0	0	0	2,813,254	2,816,800	2,841,387
SP3.1 Roads and Transport services	0	0	0	1,232,428	1,233,296	1,244,753
21 Compensation of employees [GFS]	0	0	0	86,726	87,593	87,593
211 Wages and salaries [GFS]	0	0	0	86,726	87,593	87,593
21110 Established Position	0	0	0	86,726	87,593	87,593
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,065,702	1,065,702	1,076,359
311 Fixed assets	0	0	0	1,065,702	1,065,702	1,076,359
31113 Other structures	0	0	0	1,065,702	1,065,702	1,076,359
SP3.2 Physical and Spatial Planning Development	0	0	0	287,096	287,736	289,966
21 Compensation of employees [GFS]	0	0	0	64,096	64,736	64,736
211 Wages and salaries [GFS]	0	0	0	64,096	64,736	64,736
21110 Established Position	0	0	0	64,096	64,736	64,736
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
SP3.3 Public Works, rural housing and water management	0	0	0	1,293,730	1,295,768	1,306,668

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	203,730	205,768	205,768
211 Wages and salaries [GFS]	0	0	0	203,730	205,768	205,768
21110 Established Position	0	0	0	203,730	205,768	205,768
22 Use of goods and services	0	0	0	570,000	570,000	575,700
221 Use of goods and services	0	0	0	570,000	570,000	575,700
22104 Rentals	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	401,295	403,908	405,308
SP4.1 Agricultural Services and Management	0	0	0	401,295	403,908	405,308
21 Compensation of employees [GFS]	0	0	0	261,295	263,908	263,908
211 Wages and salaries [GFS]	0	0	0	261,295	263,908	263,908
21110 Established Position	0	0	0	261,295	263,908	263,908
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	52,972	52,972	53,502
SP5.1 Disaster prevention and Management	0	0	0	52,972	52,972	53,502
22 Use of goods and services	0	0	0	52,972	52,972	53,502
221 Use of goods and services	0	0	0	52,972	52,972	53,502
22107 Training - Seminars - Conferences	0	0	0	52,972	52,972	53,502
Grand Total	0	0	0	12,355,595	12,393,368	12,479,151

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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 East Municipal	3,027,221	2,297,972	1,651,524	6,976,717	750,000	2,057,149	787,851	3,595,000	0	0	0	145,176	1,530,702	1,675,878	12,355,595
Management and Administration	1,484,869	860,000	0	2,344,869	750,000	1,582,149	32,851	2,365,000	0	0	0	70,176	30,000	100,176	4,810,044
Central Administration	1,141,606	740,000	0	1,881,606	750,000	1,227,149	32,851	2,010,000	0	0	0	70,176	30,000	100,176	3,991,782
Administration (Assembly Office)	1,141,606	668,000	0	1,809,606	750,000	1,162,000	32,851	1,944,851	0	0	0	70,176	30,000	100,176	3,854,633
Zonal Council Administration	0	72,000	0	72,000	0	65,149	0	65,149	0	0	0	0	0	0	137,149
Finance	137,635	0	0	137,635	0	215,000	0	215,000	0	0	0	0	0	0	352,635
	137,635	0	0	137,635	0	215,000	0	215,000	0	0	0	0	0	0	352,635
Human Resource	170,135	110,000	0	280,135	0	120,000	0	120,000	0	0	0	0	0	0	400,135
Human Resource	170,135	110,000	0	280,135	0	120,000	0	120,000	0	0	0	0	0	0	400,135
Statistics	35,493	10,000	0	45,493	0	20,000	0	20,000	0	0	0	0	0	0	65,493
Statistics	35,493	10,000	0	45,493	0	20,000	0	20,000	0	0	0	0	0	0	65,493
Social Services Delivery	926,506	647,000	1,051,524	2,625,030	0	230,000	690,000	920,000	0	0	0	25,000	600,000	625,000	4,278,030
Central Administration	0	450,000	0	450,000	0	200,000	0	200,000	0	0	0	0	0	0	650,000
Administration (Assembly Office)	0	450,000	0	450,000	0	200,000	0	200,000	0	0	0	0	0	0	650,000
Education, Youth and Sports	0	136,000	1,051,524	1,187,524	0	10,000	690,000	700,000	0	0	0	0	600,000	600,000	2,487,524
Education	0	136,000	1,051,524	1,187,524	0	10,000	690,000	700,000	0	0	0	0	600,000	600,000	2,487,524
Health	551,383	36,000	0	587,383	0	10,000	0	10,000	0	0	0	0	0	0	597,383
Office of District Medical Officer of Health	0	36,000	0	36,000	0	10,000	0	10,000	0	0	0	0	0	0	46,000
Environmental Health Unit	551,383	0	0	551,383	0	0	0	0	0	0	0	0	0	0	551,383
Social Welfare & Community Development	375,123	25,000	0	400,123	0	10,000	0	10,000	0	0	0	25,000	0	25,000	543,123
Social Welfare	375,123	15,000	0	390,123	0	10,000	0	10,000	0	0	0	25,000	0	25,000	533,123
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	354,552	648,000	600,000	1,602,552	0	195,000	65,000	260,000	0	0	0	50,000	900,702	950,702	2,813,254
Physical Planning	64,096	118,000	0	182,096	0	105,000	0	105,000	0	0	0	0	0	0	287,096
Office of Departmental Head	64,096	118,000	0	182,096	0	105,000	0	105,000	0	0	0	0	0	0	287,096
Works	203,730	500,000	0	703,730	0	90,000	0	90,000	0	0	0	0	500,000	500,000	1,293,730
Public Works	203,730	500,000	0	703,730	0	90,000	0	90,000	0	0	0	0	500,000	500,000	1,293,730

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Urban Roads	86,726	30,000	600,000	716,726	0	0	65,000	65,000	0	0	0	50,000	400,702	450,702	1,232,428
	86,726	30,000	600,000	716,726	0	0	65,000	65,000	0	0	0	50,000	400,702	450,702	1,232,428
Economic Development	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	0	401,295
	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	0	401,295
Agriculture	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	0	401,295
	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	0	401,295
Environmental Management	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	0	52,972
	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	0	52,972
Disaster Prevention	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	0	52,972
	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	0	52,972

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	497,037
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Compensation of employees [GFS]							497,037	
Objective	000000	Compensation of Employees						497,037
Program	92001	Management and Administration						497,037
Sub-Program	92001001	SP1: General Administration						497,037
Operation	000000		0.0	0.0	0.0		497,037	
Wages and salaries [GFS]							497,037	
	2111001	Established Post						497,037

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,498,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							750,000
Objective	000000	Compensation of Employees					750,000
Program	92001	Management and Administration					750,000
Sub-Program	92001001	SP1: General Administration					750,000
Operation	000000		0.0	0.0	0.0	750,000	
Wages and salaries [GFS]							680,000
	2111102	Monthly paid and casual labour					600,000
	2111204	Bereavement Allowance					10,000
	2111225	Boards /Committees Allowance					5,000
	2111243	Transfer Grants					5,000
	2111248	Special Allowance/Honorarium					60,000
Social contributions [GFS]							70,000
	2121001	13 Percent SSF Contribution					70,000
Use of goods and services							666,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					666,000
Program	92001	Management and Administration					666,000
Sub-Program	92001001	SP1: General Administration					666,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	146,000	
Use of goods and services							146,000
	2210201	Electricity charges					75,000
	2210202	Water					8,000
	2210203	Telecommunications					5,000
	2210204	Postal Charges					3,000
	2210509	Other Travel and Transportation					15,000
	2210708	Refreshments					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
	2210902	Official Celebrations					60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	320,000	
Use of goods and services							320,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
	2210905	Assembly Members Sittings All					120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210708	Refreshments					5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210503 Fuel and Lubricants - Official Vehicles				40,000
		2210505 Running Cost - Official Vehicles				20,000
		2210511 Local travel cost				40,000
Social benefits [GFS]						10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
		2731103 Refund of Medical Expenses				10,000
Other expense						72,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				72,000
Program	92001	Management and Administration				72,000
Sub-Program	92001001	SP1: General Administration				72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821010 Contributions				50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	22,000
		Miscellaneous other expense				22,000
		2821001 Insurance and compensation				2,000
		2821010 Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	140,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Administration Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
Other expense							90,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						90,000
Program	92001	Management and Administration						90,000
Sub-Program	92001001	SP1: General Administration						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821010 Contributions							70,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							2,135,037	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	74,933
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101002	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Compensation of employees [GFS]	74,933
Objective	000000	Compensation of Employees			74,933
Program	92001	Management and Administration			74,933
Sub-Program	92001001	SP1: General Administration			74,933
Operation	000000		0.0 0.0 0.0		74,933
Wages and salaries [GFS]					74,933
2111001 Established Post					74,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101002	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	5,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210622 Maintenance of Computer Software					5,000

				Other expense	10,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821010 Contributions					10,000

Total Cost Centre 89,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				203,327
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101003	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							203,327
Objective	000000	Compensation of Employees					203,327
Program	92001	Management and Administration					203,327
Sub-Program	92001001	SP1: General Administration					203,327
Operation	000000		0.0	0.0	0.0	203,327	
Wages and salaries [GFS]							203,327
2111001 Established Post							203,327
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101003	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Internal Audit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							228,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 92,342
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101004	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	92,342
Objective	000000	Compensation of Employees		92,342
Program	92001	Management and Administration		92,342
Sub-Program	92001001	SP1: General Administration		92,342
Operation	000000		0.0 0.0 0.0	92,342
Wages and salaries [GFS]				92,342
2111001 Established Post				92,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101004	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Development Planning_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4010101004	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Development Planning_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							130,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					130,000	
Program	92001	Management and Administration					130,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				70,176
Organisation	4010101004	Ayawaso East Municipal Central Administration Administration (Assembly Office) Development Planning Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						70,176
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				70,176
Program	92001	Management and Administration				70,176
Sub-Program	92001001	SP1: General Administration				35,176
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	15,176
Use of goods and services						15,176
2210511 Local travel cost						15,176
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				35,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Total Cost Centre						332,517

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101005	Ayawaso East Municipal Central Administration Administration (Assembly Office) Environmental Health Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210509 Other Travel and Transportation							70,000
2210711 Public Education and Sensitization							30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210205 Sanitation Charges							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010101005	Ayawaso East Municipal Central Administration Administration (Assembly Office) Environmental Health Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							450,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					450,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210711 Public Education and Sensitization							150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210205 Sanitation Charges							250,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Total Cost Centre							650,000

							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)					141,019
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							141,019
Objective	000000	Compensation of Employees					141,019
Program	92001	Management and Administration					141,019
Sub-Program	92001001	SP1: General Administration					141,019
Operation	000000		0.0	0.0	0.0	141,019	
Wages and salaries [GFS]							141,019
	2111001	Established Post					141,019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			336,851
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010101006	Ayawaso East Municipal Central Administration Administration (Assembly Office)_Procurement				
		Unit_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						304,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				304,000
Program	92001	Management and Administration				304,000
Sub-Program	92001001	SP1: General Administration				304,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	274,000
Use of goods and services						274,000
	2210101	Printed Material and Stationery				130,000
	2210102	Office Facilities, Supplies and Accessories				100,000
	2210103	Refreshment Items				14,000
	2210301	Cleaning Materials				30,000
Operation	910801	910801 - Procurement management			1.0 1.0 1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	20,000
Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Non Financial Assets						32,851
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				32,851
Program	92001	Management and Administration				32,851
Sub-Program	92001001	SP1: General Administration				32,851
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	32,851
Fixed assets						32,851
	3112208	Computers and Accessories				32,851

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		160,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement			
		Unit_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

Use of goods and services					160,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			160,000	
Program	92001	Management and Administration			160,000	
Sub-Program	92001001	SP1: General Administration			160,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	160,000

Use of goods and services					160,000
2210103	Refreshment Items				160,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		128,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement			
		Unit_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

Use of goods and services					128,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			128,000	
Program	92001	Management and Administration			128,000	
Sub-Program	92001001	SP1: General Administration			128,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	128,000

Use of goods and services					128,000
2210101	Printed Material and Stationery				50,000
2210102	Office Facilities, Supplies and Accessories				78,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101006	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Procurement			
		Unit_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

Non Financial Assets					30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001001	SP1: General Administration			30,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Fixed assets					30,000
3112208	Computers and Accessories				30,000

Total Cost Centre 795,870

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,949
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101007	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Compensation of employees [GFS]				132,949
Objective	000000	Compensation of Employees		132,949
Program	92001	Management and Administration		132,949
Sub-Program	92001001	SP1: General Administration		132,949
Operation	000000		0.0 0.0 0.0	132,949

Wages and salaries [GFS]				132,949
2111001 Established Post				132,949

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101007	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					110,000	
Organisation	4010101007	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Budget Unit_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							110,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					110,000	
Program	92001	Management and Administration					110,000	
Sub-Program	92001001	SP1: General Administration					110,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Total Cost Centre							272,949	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,575
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102001	Ayawaso East Municipal Central Administration Zonal Council Administration Kanda Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							32,575
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					32,575
Program	92001	Management and Administration					32,575
Sub-Program	92001005	SP5: Legislative Oversights					32,575
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		32,575
Use of goods and services							32,575
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210806 Local Consultants Commission (Individuals)							22,575
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102001	Ayawaso East Municipal Central Administration Zonal Council Administration Kanda Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							36,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					36,000
Program	92001	Management and Administration					36,000
Sub-Program	92001005	SP5: Legislative Oversights					36,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210904 Substructure Allowances							36,000
Total Cost Centre							68,575

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,575
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102002	Ayawaso East Municipal Central Administration Zonal Council Administration Nima Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							32,575
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					32,575
Program	92001	Management and Administration					32,575
Sub-Program	92001001	SP1: General Administration					32,575
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		32,575
Use of goods and services							32,575
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210806 Local Consultants Commission (Individuals)							22,575
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4010102002	Ayawaso East Municipal Central Administration Zonal Council Administration Nima Zonal Council Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							36,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					36,000
Program	92001	Management and Administration					36,000
Sub-Program	92001001	SP1: General Administration					36,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210904 Substructure Allowances							36,000
Total Cost Centre							68,575

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 137,635
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4010200001	Ayawaso East Municipal Finance Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	137,635
Objective	000000	Compensation of Employees		137,635
Program	92001	Management and Administration		137,635
Sub-Program	92001002	SP2: Finance and Audit		137,635
Operation	000000		0.0 0.0 0.0	137,635

Wages and salaries [GFS]			137,635
2111001	Established Post		137,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 215,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4010200001	Ayawaso East Municipal Finance Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	205,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		205,000
Program	92001	Management and Administration		205,000
Sub-Program	92001002	SP2: Finance and Audit		205,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210709	Seminars/Conferences/Workshops - Domestic		35,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	170,000
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Use of goods and services			170,000
2210122	Value Books		10,000
2210806	Local Consultants Commission (Individuals)		160,000

			Other expense	10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
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Miscellaneous other expense			5,000
2821010	Contributions		5,000

Total Cost Centre 352,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 700,000
Function Code	70980	Education n.e.c	
Organisation	4010302000	Ayawaso East Municipal_Education, Youth and Sports_Education_	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Non Financial Assets	690,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		690,000
Program	92002	Social Services Delivery		690,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,000
Fixed assets				690,000
3111205 School Buildings				645,000
3113108 Furniture and Fittings				45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70980	Education n.e.c	
Organisation	4010302000	Ayawaso East Municipal_Education, Youth and Sports_Education_	
Location Code	0320001	Ayawaso East Municipal	

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,167,524
Function Code	70980	Education n.e.c					
Organisation	4010302000	Ayawaso East Municipal Education, Youth and Sports Education					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							86,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					86,000
Program	92002	Social Services Delivery					86,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					86,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210710 Staff Development							20,000
2210711 Public Education and Sensitization							16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210401 Office Accommodations							50,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							1,051,524
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,051,524
Program	92002	Social Services Delivery					1,051,524
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,051,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,051,524
Fixed assets							1,051,524
3111205 School Buildings							851,524
3113108 Furniture and Fittings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		<i>Total By Fund Source</i>			600,000
Function Code	70980	Education n.e.c				
Organisation	4010302000	Ayawaso East Municipal_Education, Youth and Sports_Education_				
Location Code	0320001	Ayawaso East Municipal				
Non Financial Assets						600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	92002	Social Services Delivery				600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111205 School Buildings						600,000
Total Cost Centre						2,487,524

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	4010401001	Ayawaso East Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
Function Code	70721	General Medical services (IS)					
Organisation	4010401001	Ayawaso East Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							36,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,000
Program	92002	Social Services Delivery					36,000
Sub-Program	92002002	SP2.2 Public Health Services and management					36,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
2210902 Official Celebrations							6,000
Total Cost Centre							46,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				551,383
Function Code	70740	Public health services					
Organisation	4010402001	Ayawaso East Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							551,383
Objective	000000	Compensation of Employees					551,383
Program	92002	Social Services Delivery					551,383
Sub-Program	92002002	SP2.2 Public Health Services and management					37,150
Operation	000000		0.0	0.0	0.0	37,150	
Wages and salaries [GFS]							37,150
	2111001	Established Post					37,150
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					514,233
Operation	000000		0.0	0.0	0.0	514,233	
Wages and salaries [GFS]							514,233
	2111001	Established Post					514,233
Total Cost Centre							551,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	291,295
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	261,295
Objective	000000	Compensation of Employees		261,295
Program	92004	Economic Development		261,295
Sub-Program	92004001	SP4.1 Agricultural Services and Management		261,295
Operation	000000		0.0 0.0 0.0	261,295
Wages and salaries [GFS]				261,295
2111001 Established Post				261,295

			Use of goods and services	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210710 Staff Development				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	25,000
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70421	Agriculture cs				
Organisation	401060001	Ayawaso East Municipal_Agriculture_Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services						85,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				85,000
Program	92004	Economic Development				85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						401,295

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	82,096
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							64,096
Objective	000000	Compensation of Employees					64,096
Program	92003	Infrastructure Delivery and Management					64,096
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					64,096
Operation	000000		0.0	0.0	0.0		64,096
Wages and salaries [GFS]							64,096
2111001 Established Post							64,096
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	105,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Other expense							5,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					100,000	
Organisation	4010701001	Ayawaso East Municipal Physical Planning Office of Departmental Head Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							70,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000	
Program	92003	Infrastructure Delivery and Management					70,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821018 Civic Numbering/Street Naming							70,000	
Total Cost Centre							287,096	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	390,123
Function Code	71040	Family and children		
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Compensation of employees [GFS]	375,123
Objective	000000	Compensation of Employees			375,123
Program	92002	Social Services Delivery			375,123
Sub-Program	92002005	SP2.5 Social Welfare and community services			375,123
Operation	000000		0.0 0.0 0.0		375,123
Wages and salaries [GFS]					375,123
2111001 Established Post					375,123

				Use of goods and services	15,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210710 Staff Development					10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

				Use of goods and services	10,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			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
2210709 Seminars/Conferences/Workshops - Domestic					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				108,000
Function Code	71040	Family and children					
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							108,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					108,000
Program	92002	Social Services Delivery					108,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					108,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		108,000
Use of goods and services							108,000
2210107 Electrical Accessories							80,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							25,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							533,123

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					10,000	
Organisation	4010803001	Ayawaso East Municipal Social Welfare & Community Development Community Development Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							10,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							5,000	
2210711 Public Education and Sensitization							5,000	
<i>Total Cost Centre</i>							10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 203,730
Function Code	70610	Housing development	
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	203,730
Objective	000000	Compensation of Employees		203,730
Program	92003	Infrastructure Delivery and Management		203,730
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		203,730
Operation	000000		0.0 0.0 0.0	203,730

Wages and salaries [GFS]			203,730
2111001	Established Post		203,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70610	Housing development	
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	70,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
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
2210606	Maintenance of General Equipment		10,000
2210617	Street Lights/Traffic Lights		50,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010	Contributions		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210406 Rental of Vehicles							100,000
2210617 Street Lights/Traffic Lights							100,000
2211202 Refurbishment Contingency							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Non Financial Assets							500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111209 Police Post							300,000
3112205 Other Capital Expenditure							200,000
Total Cost Centre							1,293,730

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4011500001	Ayawaso East Municipal Disaster Prevention	Greater Accra					
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							25,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,000	
Program	92005	Environmental Management					25,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				27,972	
Function Code	70360	Public order and safety n.e.c						
Organisation	4011500001	Ayawaso East Municipal Disaster Prevention	Greater Accra					
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							27,972	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					27,972	
Program	92005	Environmental Management					27,972	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					27,972	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	27,972
Use of goods and services							27,972	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							12,972	
Total Cost Centre							52,972	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 116,726
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	86,726
Objective	000000	Compensation of Employees		86,726
Program	92003	Infrastructure Delivery and Management		86,726
Sub-Program	92003001	SP3.1 Roads and Transport services		86,726
Operation	000000		0.0 0.0 0.0	86,726

Wages and salaries [GFS]			86,726
2111001	Established Post		86,726

			Use of goods and services	30,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 65,000
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Non Financial Assets	65,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003001	SP3.1 Roads and Transport services		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000

Fixed assets			65,000
3111311	Drainage		65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Non Financial Assets							600,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3111307 Road Signals							50,000
3111309 Urban Roads							100,000
3111311 Drainage							450,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				450,702
Function Code	70451	Road transport					
Organisation	4011600001	Ayawaso East Municipal Urban Roads Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							50,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210610 Maintenance of Drains							50,000
Non Financial Assets							400,702
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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
3111311 Drainage							400,702
Total Cost Centre							1,232,428

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	180,135	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Compensation of employees [GFS]							170,135	
Objective	000000	Compensation of Employees					170,135	
Program	92001	Management and Administration					170,135	
Sub-Program	92001003	SP3: Human Resource Management					170,135	
Operation	000000		0.0	0.0	0.0		170,135	
Wages and salaries [GFS]							170,135	
2111001 Established Post							170,135	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210710 Staff Development							40,000
Social benefits [GFS]							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
Other expense							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4011801001	Ayawaso East Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0320001	Ayawaso East Municipal						
Use of goods and services							100,000	
Objective	640101	Improve human capital development and management						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001003	SP3: Human Resource Management						100,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210710 Staff Development							100,000	
Total Cost Centre							400,135	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				45,493
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Compensation of employees [GFS]							35,493
Objective	000000	Compensation of Employees					35,493
Program	92001	Management and Administration					35,493
Sub-Program	92001001	SP1: General Administration					35,493
Operation	000000		0.0	0.0	0.0	35,493	
Wages and salaries [GFS]							35,493
2111001 Established Post							35,493
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4011901001	Ayawaso East Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0320001	Ayawaso East Municipal					
Use of goods and services							20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							65,493
Total Vote							12,355,595

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA				Others
Ayawaso East Municipal	3,027,221	2,297,972	1,651,524	6,976,717	750,000	2,057,149	787,851	3,595,000	0	0	145,176	1,530,702	1,675,878	12,355,595
Management and Administration	1,484,869	860,000	0	2,344,869	750,000	1,582,149	32,851	2,365,000	0	0	70,176	30,000	100,176	4,810,044
SP1: General Administration	1,177,099	584,000	0	1,761,099	750,000	1,159,575	32,851	1,942,426	0	0	35,176	30,000	65,176	3,768,700
SP2: Finance and Audit	137,635	0	0	137,635	0	215,000	0	215,000	0	0	0	0	0	352,635
SP3: Human Resource Management	170,135	110,000	0	280,135	0	120,000	0	120,000	0	0	0	0	0	400,135
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	130,000	0	130,000	0	55,000	0	55,000	0	0	35,000	0	35,000	220,000
SP5: Legislative Oversight	0	36,000	0	36,000	0	32,575	0	32,575	0	0	0	0	0	68,575
Social Services Delivery	926,506	647,000	1,051,524	2,625,030	0	230,000	690,000	920,000	0	0	25,000	600,000	625,000	4,278,030
SP2.1 Education, youth & sports and Library services	0	136,000	1,051,524	1,187,524	0	10,000	690,000	700,000	0	0	0	600,000	600,000	2,487,524
SP2.2 Public Health Services and management	37,150	36,000	0	73,150	0	10,000	0	10,000	0	0	0	0	0	83,150
SP2.3 Environmental Health and sanitation Services	514,233	450,000	0	964,233	0	200,000	0	200,000	0	0	0	0	0	1,164,233
SP2.5 Social Welfare and community services	375,123	25,000	0	400,123	0	10,000	0	10,000	0	0	25,000	0	25,000	543,123
Infrastructure Delivery and Management	354,552	648,000	600,000	1,602,552	0	195,000	65,000	260,000	0	0	50,000	900,702	950,702	2,613,254
SP3.1 Roads and Transport services	86,726	30,000	600,000	716,726	0	65,000	65,000	65,000	0	0	50,000	400,702	450,702	1,232,428
SP3.2 Physical and Spatial Planning Development	64,096	118,000	0	182,096	0	105,000	0	105,000	0	0	0	0	0	287,096
SP3.3 Public Works, rural housing and water management	203,730	500,000	0	703,730	0	90,000	0	90,000	0	0	500,000	500,000	500,000	1,293,730
Economic Development	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	401,295
SP4.1 Agricultural Services and Management	261,295	115,000	0	376,295	0	25,000	0	25,000	0	0	0	0	0	401,295
Environmental Management	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	52,972
SP5.1 Disaster prevention and Management	0	27,972	0	27,972	0	25,000	0	25,000	0	0	0	0	0	52,972

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayawaso East Municipal	8,348,374	8,348,374	8,431,858
11_Sustainable Cities and Communities	1,368,702	1,368,702	1,382,389
13_Climate Action	52,972	52,972	53,502
16_Peace, Justice, and Strong Institutions	2,283,176	2,283,176	2,306,007
17_Partnerships for the Goals	215,000	215,000	217,150
2_Zero Hunger	140,000	140,000	141,400
3_Good Health and Well-Being	46,000	46,000	46,460
4_ Quality Education	2,487,524	2,487,524	2,512,399
6_Clean Water and Sanitation	650,000	650,000	656,500
9_Industry, Innovation, and Infrastructure	1,105,000	1,105,000	1,116,050
Grand Total	0	0	0
	8,348,374	8,348,374	8,431,858

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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 East Municipal	0	0	0	8,578,374	8,578,374	8,664,158
9101 - Generic Operations	0	0	0	5,820,402	5,820,402	5,878,606
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	286,000	286,000	288,860
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	562,000	562,000	567,620
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	62,851	62,851	63,480
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,176	30,176	30,477
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	137,149	137,149	138,520
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,907,226	3,907,226	3,946,299
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	635,000	635,000	641,350
9103 - AGRICULTURE	0	0	0	80,000	80,000	80,800
910301 - Extension Services	0	0	0	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,000	30,300
9104 - EDUCATION	0	0	0	146,000	146,000	147,460
910401 - School Feeding operations	0	0	0	36,000	36,000	36,360
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,000	110,000	111,100
9105 - HEALTH	0	0	0	46,000	46,000	46,460
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,000	36,000	36,360
910503 - Public Health services	0	0	0	10,000	10,000	10,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	168,000	168,000	169,680
910601 - Social intervention programmes	0	0	0	128,000	128,000	129,280
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	52,972	52,972	53,502
910701 - Disaster management	0	0	0	52,972	52,972	53,502
9108 - CENTRAL ADMINISTRATION	0	0	0	800,000	800,000	808,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	365,000	365,000	368,650
910805 - Administrative and technical meetings	0	0	0	130,000	130,000	131,300
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	120,000	120,000	121,200
910810 - Plan and budget preparation	0	0	0	130,000	130,000	131,300
9109 - WASTE MANAGEMENT	0	0	0	650,000	650,000	656,500
910901 - Environmental sanitation Management	0	0	0	250,000	250,000	252,500
910902 - Solid waste management	0	0	0	350,000	350,000	353,500
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	223,000	223,000	225,230
911002 - Land use and Spatial planning	0	0	0	143,000	143,000	144,430
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	180,000	180,000	181,800
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	175,000	175,000	176,750
9115 - TRANSPORT	0	0	0	122,000	122,000	123,220
911501 - Management of transport services	0	0	0	122,000	122,000	123,220
9117 - Department of Statistics	0	0	0	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	250,000	250,000	252,500
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	240,000	240,000	242,400
Grand Total	0	0	0	8,578,374	8,578,374	8,664,158

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso East Municipal	8,648,374	8,649,074	8,734,858
	70,000	70,700	70,700
	70,000	70,700	70,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	286,000	286,000	288,860
	216,000	216,000	218,160
	70,000	70,000	70,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	562,000	562,000	567,620
	274,000	274,000	276,740
	160,000	160,000	161,600
	128,000	128,000	129,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	62,851	62,851	63,480
	32,851	32,851	33,180
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	60,000	60,000	60,600
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,176	30,176	30,477
	5,000	5,000	5,050
	10,000	10,000	10,100
	15,176	15,176	15,327
910109 - Supervision and cordination	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	137,149	137,149	138,520
	65,149	65,149	65,800
	72,000	72,000	72,720
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,907,226	3,907,226	3,946,299
	755,000	755,000	762,550
	1,651,524	1,651,524	1,668,039
	400,702	400,702	404,709
	1,100,000	1,100,000	1,111,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	635,000	635,000	641,350
	85,000	85,000	85,850
	500,000	500,000	505,000
	50,000	50,000	50,500
910301 - Extension Services	50,000	50,000	50,500
	20,000	20,000	20,200
	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	30,000	30,000	30,300
	10,000	10,000	10,100
	10,000	10,000	10,100
	10,000	10,000	10,100
910401 - School Feeding operations	36,000	36,000	36,360
	36,000	36,000	36,360
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	110,000	110,000	111,100
	10,000	10,000	10,100
	20,000	20,000	20,200
	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,000	36,000	36,360
	36,000	36,000	36,360
910503 - Public Health services	10,000	10,000	10,100
	10,000	10,000	10,100
910601 - Social intervention programmes	128,000	128,000	129,280
	10,000	10,000	10,100
	10,000	10,000	10,100
	108,000	108,000	109,080
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	52,972	52,972	53,502
	25,000	25,000	25,250
	27,972	27,972	28,252
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	365,000	365,000	368,650
	365,000	365,000	368,650
910805 - Administrative and technical meetings	130,000	130,000	131,300
	75,000	75,000	75,750
	20,000	20,000	20,200
	35,000	35,000	35,350
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910810 - Plan and budget preparation	130,000	130,000	131,300
	20,000	20,000	20,200
	110,000	110,000	111,100
910901 - Environmental sanitation Management	250,000	250,000	252,500
	100,000	100,000	101,000
	150,000	150,000	151,500
910902 - Solid waste management	350,000	350,000	353,500
	100,000	100,000	101,000
	250,000	250,000	252,500
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	143,000	143,000	144,430
	8,000	8,000	8,080
	105,000	105,000	106,050
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
	10,000	10,000	10,100
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
911303 - Revenue collection and management	175,000	175,000	176,750
	175,000	175,000	176,750
911501 - Management of transport services	122,000	122,000	123,220
	122,000	122,000	123,220
911702 - Coordination and Harmonization of data	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	240,000	240,000	242,400
	10,000	10,000	10,100
	110,000	110,000	111,100
	100,000	100,000	101,000
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	8,648,374	8,649,074	8,734,858

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso East Municipal	8,648,374	8,649,074	8,734,858
70111 Exec. & leg. Organs (cs)	2,820,176	2,820,876	2,848,377
	1,530,000	1,530,700	1,545,300
	160,000	160,000	161,600
	1,030,000	1,030,000	1,040,300
	100,176	100,176	101,177
70112 Financial & fiscal affairs (CS)	475,000	475,000	479,750
	20,000	20,000	20,200
	355,000	355,000	358,550
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	223,000	223,000	225,230
	18,000	18,000	18,180
	105,000	105,000	106,050
	100,000	100,000	101,000
70360 Public order and safety n.e.c	52,972	52,972	53,502
	25,000	25,000	25,250
	27,972	27,972	28,252
70421 Agriculture cs	140,000	140,000	141,400
	30,000	30,000	30,300
	25,000	25,000	25,250
	85,000	85,000	85,850
70451 Road transport	1,145,702	1,145,702	1,157,159
	30,000	30,000	30,300
	65,000	65,000	65,650
	600,000	600,000	606,000
	450,702	450,702	455,209
70610 Housing development	1,090,000	1,090,000	1,100,900
	90,000	90,000	90,900
	500,000	500,000	505,000
	500,000	500,000	505,000
70620 Community Development	10,000	10,000	10,100
	10,000	10,000	10,100
70721 General Medical services (IS)	46,000	46,000	46,460
	10,000	10,000	10,100
	36,000	36,000	36,360

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c	2,487,524	2,487,524	2,512,399
	700,000	700,000	707,000
	20,000	20,000	20,200
	1,167,524	1,167,524	1,179,199
	600,000	600,000	606,000
71040 Family and children	158,000	158,000	159,580
	15,000	15,000	15,150
	10,000	10,000	10,100
	108,000	108,000	109,080
	25,000	25,000	25,250
Grand Total	0	0	0
	8,648,374	8,649,074	8,734,858

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayawaso East Municipal	8,648,374	8,649,074	8,734,858
70111 Exec. & leg. Organs (cs)	2,820,176	2,820,876	2,848,377
70112 Financial & fiscal affairs (CS)	475,000	475,000	479,750
70133 Overall planning & statistical services (CS)	223,000	223,000	225,230
70360 Public order and safety n.e.c	52,972	52,972	53,502
70421 Agriculture cs	140,000	140,000	141,400
70451 Road transport	1,145,702	1,145,702	1,157,159
70610 Housing development	1,090,000	1,090,000	1,100,900
70620 Community Development	10,000	10,000	10,100
70721 General Medical services (IS)	46,000	46,000	46,460
70980 Education n.e.c	2,487,524	2,487,524	2,512,399
71040 Family and children	158,000	158,000	159,580
Grand Total	0	0	0
	8,648,374	8,649,074	8,734,858