				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,082,613
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Admin  ADMINISTRATION_Greater Accra	nistration (Assembly Office)_CENTRAL	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Compe	nsation of employees [GFS]	1,082,613
Objective 000000	Compensa	tion of Employees		4 000 040
D 00004	Manage	ment and Administration		1,082,613
Program 92001		ment and Administration		1,082,613
Sub-Program 920	001001 SP1	General Administration	==	1,082,613
Operation 0000	000		0.0 0.0 0.	<b>1,082,613</b>
Child Educat	tion Grant (For	eign Mission)		1,082,613
21	11001 Estab	lished Post		1.082.613

T	04		Amount (GH¢)
Institution Fund Type/Source	01 12200	Government of Ghana Sector  Total By Fund Source	9,015,826
**	70111	Exec. & leg. Organs (cs)	9,013,020
0	4030101001		- — —
Organisation	403010100	ADMINISTRATION_Greater Accra	
<b>Location Code</b>	0322001	Ayawaso West Municipal	]
		Compensation of employees [GFS]	4,448,171
Objective 000000	Compens	sation of Employees	4,440,171
	_' <u> </u>		4,448,171
Program 92001	Manag	gement and Administration	4,448,171
Sub-Program 9200	)1001 SF	P1: General Administration	3,939,390
Operation 00000	00	0.0 0.0 0.	0 <b>3,939,390</b>
Obild Educati	0	Marine Minima	2 222 222
	•	oreign Mission) thly Paid and Casual Labour	3,939,390 1,973,230
		ted Engagements	221,160
		eral Grants	20,000
211	<b>1213</b> Wate	chman Allowance	20,000
211	<b>1223</b> Basi	c PE Related Allowances	20,000
211	<b>1238</b> Ove	rtime Allowance	70,000
211	<b>1243</b> Tran	sfer Grants	15,000
211	<b>1244</b> Out	of Station Allowance	100,000
211	<b>1248</b> Spec	cial Allowance/Honorarium	1,500,000
Sub-Program 9200	)1002 SF	P2: Finance and Audit	508,781
Operation 00000		0.0 0.0 0.	0 500 704
Operation 100000	<u> </u>	0.0 0.0 0.	0 508,781
Child Education	on Grant (Fo	oreign Mission)	202,930
211	<b>1244</b> Out	of Station Allowance	2,440
211	<b>1248</b> Spec	cial Allowance/Honorarium	200,490
Imputed Socia			305,851
212	<b>1001</b> 13 P	Percent SSF Contribution	305,851
		Use of goods and services	3,910,155
Objective 460105	16.6 dev	eff, acsountable & transparent insts at all levs	3,910,155
Program 92001	Manag	gement and Administration	3,910,155
Sub-Program 9200	01001 SF	P1: General Administration	''===== <b>-</b>
Sub-1 logram   5200			3,910,155
Operation 91010	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.	0 <b>1,669,774</b>
Vahial- D-	trotics		4 000 == :
Vehicle Regis		tal of Other Transport	1,669,774
		tal of Other Transport tal of Furniture and Fittings	75,000
		er Travel and Transportation	50,720
		er Night Allowances	1,350
		ign Travel- Per Diem	50,000
		el Accommodation	250,000
		eshments	50,000
		inars/Conferences/Workshops - Domestic	12,200 5,350
		er Consultancy Expenses	250,000
		al Consultants Commission (Individuals)	350,000
		structure Allowances	575,154
Operation 91010		- PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.	
<u> </u>	<del>-</del>		
Vehicle Regis	tration		250 000

2210103 Refreshment Items				250,000
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	796,581
Vehicle Registration				796,581
2210408 Rental of Furniture and Fittings				180
2210509 Other Travel and Transportation				13,100
2210708 Refreshments				86,616
2210709 Seminars/Conferences/Workshops - Domestic			ì	
2210711 Public Education and Sensitization			·	4,225
peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	692,460
peration <u>19.10 107</u>	1.0	1.0	1.0	211,320
Vehicle Registration				211,320
2210902 Official Celebrations				211,320
peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,950
Vehicle Registration				10,950
<b>2210122</b> Value Books				5,000
2210509 Other Travel and Transportation				2,250
2210708 Refreshments			İ	2,800
2210709 Seminars/Conferences/Workshops - Domestic				900
peration 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	335,500
Vehicle Registration				335,500
2210408 Rental of Furniture and Fittings				15,000
2210509 Other Travel and Transportation			ļ	23,500
2210708 Refreshments				94,750
2210709 Seminars/Conferences/Workshops - Domestic				202,250
peration 910805 _ 910805 - Administrative and technical meetings	1.0	1.0	1.0	452,950
Vehicle Registration				452,950
2210509 Other Travel and Transportation				64,100
2210708 Refreshments			į	116,250
2210709 Seminars/Conferences/Workshops - Domestic			Ì	272,600
peration 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	183,080
<del>_</del> <del>_</del> <del>_</del> _			<u> </u>	
Vehicle Registration				183,080
2210708 Refreshments				8,600
2210709 Seminars/Conferences/Workshops - Domestic				174,480
16.6 dev eff, acsountable & transparent insts at all levs	Oth	er exper	nse	421,500
bjective 40/105			<u> </u> i	421,500
rogram 92001   Management and Administration				421,500
Sub-Program 92001001   SP1: General Administration	-			421,500
peration 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	57,500
Dividend Paid By SOEs				57,500
2821010 Contributions				57,500 57,500
peration 910806 910806 - Security management	1.0	1.0	1.0	36,000
Dividend Paid By SOEs				20.000
Dividend Paid By SOEs  2821010 Contributions				36,000 36,000
	1.0	1.0	1.0	36,000
peration 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	228,000
Diddend Deld Do COE.				228,000
Dividend Paid By SOEs				,

# BUDGET DETAILS BY CHART OF ACCOUNT,

Decration 910811 910811 - Legal Services	1.0 1.0 1.0	100,000
Dividend Paid By SOEs		100,000
2821007 Court Expenses		100,000
	Non Financial Assets	236,000
Objective 460105   16.6 dev eff, acsountable & transparent insts at all levs	 	236,000
rogram 92001 Management and Administration		236,000
Sub-Program 92001001   SP1: General Administration	===,	236,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	236,000
WIP - Laboratories 3112105 Motor Bike, bicycles etc		236,000 236,000
	Am	ount (GH¢)
Institution 01 Government of Ghana Sector	=	
Function Code   12602	Total By Fund Source	200,000
Organisation 4030101001 Ayawaso West Municipal_Central Administration_Administrat	Iministration (Assembly Office)_CENTRAL	
Location Code 0322001 Avawaso West Municipal		
Location Code 0322001 Ayawaso West Municipal	Other expense	200,000
	Other expense	200,000
Objective 460105 16.6 dev eff, acsountable & transparent insts at all levs	Other expense	200,000
Objective 460105 16.6 dev eff, acsountable & transparent insts at all levs	Other expense	200,000
Objective 460105   16.6 dev eff, acsountable & transparent insts at all levs  Trogram 92001   Management and Administration	Other expense	
Dispective 460105 16.6 dev eff, acsountable & transparent insts at all levs  Trogram 92001 Management and Administration  Sub-Program 92001001   SP1: General Administration	Other expense	200,000
Objective 460105 116.6 dev eff, acsountable & transparent insts at all levs  Program 92001   Management and Administration  Sub-Program 92001001   SP1: General Administration  Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  Dividend Paid By SOEs		200,000 200,000 200,000 200,000
Objective 460105   16.6 dev eff, acsountable & transparent insts at all levs  Trogram 92001   Management and Administration  Sub-Program 92001001   SP1: General Administration  Operation 910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		200,000 200,000 200,000 200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		]
Fund Type/Source	12200			850,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	4030101002	Ayawaso West Municipal_Central Administration_ Accra	_Administration (Assembly Office)_STORES_	Greater
<b>Location Code</b>	0322001	Ayawaso West Municipal		_
			Use of goods and services	850,000
Objective 460105	16.6 dev e	ff, acsountable & transparent insts at all levs		850,000
Program 92001	Manag	ement and Administration		650,000
1 Togram 92001				850,000
Sub-Program 920	01001 SP	: General Administration	===	850,000
Operation 9101	05 <b>910105</b>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1	.0 <b>850,000</b>
Vehicle Regis	stration			850,000
221	10101 Printe	d Material and Stationery		350,000
221	10102 Office	Facilities, Supplies and Accessories		500,000
			Total Cost Centre	850,000

	<del></del> ,			Amou	nt (GH¢)
Institution Fund Type/Source	01 11001	Government of Ghana Sector	Total By Fund S	 Source	463,692
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)			•
Organisation	4030101003	Ayawaso West Municipal_Central Administrati AUDIT UNIT_Greater Accra	on_Administration (Assembly Office)_I	NTERNAL	
Location Code	0322001	Ayawaso West Municipal			
			Compensation of employees	[GFS]	463,692
Objective 000000	0   Compensation	n of Employees		 	463,692
Program 92001	Manageme	nt and Administration			463,692
Sub-Program 920	001002 SP2: FI		=====		463,692
Operation 0000	000		0.0 0.0	0.0	463,692
Child Educat	tion Grant (Foreig	n Mission)			463,692
21	11001 Establish	ned Post			463,692
				Amou	nt (GH¢)
Institution Fund Type/Source Function Code	01 12200 70111	Exec. & leg. Organs (cs)	Total By Fund S	Source	107,250
Organisation	4030101003	Ayawaso West Municipal_Central Administrati AUDIT UNIT_Greater Accra	on_Administration (Assembly Office)_I	NTERNAL	
<b>Location Code</b>	0322001	Ayawaso West Municipal			
			Use of goods and ser	vices	107,250
Objective 46010	5   16.6 dev eff, a	csountable & transparent insts at all levs		 	107,250
Program 92001	Manageme	nt and Administration			107,250
Sub-Program 920	001002   SP2: FI	inance and Audit	=====		107,250
Operation 9101	101 910101 - INT	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0	68,850
Vehicle Regi	istration				68,850
22	210408 Rental of	Furniture and Fittings			12,000
	210708 Refreshr				35,400
		s/Conferences/Workshops - Domestic ernal audit operations	40 40	4.0	21,450
Operation 9113	002	ernar audit operauons	1.0 1.0	1.0	38,400
Vehicle Regi	istration				38,400
22	210509 Other Tra	avel and Transportation			24,000
22	210708 Refreshr	nents			14,400
			Total Cost Cos	ntro	570 042

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001		al By Fund Source	239,129
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 4030101004	Ayawaso West Municipal_Central Administration_Administration (A  RESOURCE_Greater Accra	ssembly Office)_HUMAN	
Location Code 0322001	Ayawaso West Municipal		
	Compensation of	of employees [GFS]	239,129
Objective 000000	sation of Employees		239,129
Program 92001   Manag	ement and Administration		239,129
Sub-Program 92001003   SP	P3: Human Resource Management		239,129
Operation 000000	<u> </u>	0.0 0.0 0.	0 <b>239,129</b>
Child Education Grant (Fo	oreign Mission)		239,129
<b>2111001</b> Esta	blished Post		239,129
	7	otal Cost Centre	239,129

			Am	nount (GH¢)
Institution Fund Type/Source	01 11001 70111	Government of Ghana Sector		55,106
Function Code Organisation	403010100	Exec. & leg. Organs (cs)  Ayawaso West Municipal_Central Administration_Ad  UNIT_Greater Accra	ministration (Assembly Office)_TRANSPORT	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Com	pensation of employees [GFS]	55,106
Objective 00000	Compens	sation of Employees		
Program 92001	Manag	gement and Administration		55,106
Sub-Program 920	001001 SF	======================================	=== '	55,106
Operation 0000	000		0.0 0.0 0.0	55,106
	•	oreign Mission) Iblished Post		55,106 55,106
21	11001 Lota	bilding 1 of	Am	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70111	Even 8 log Organo (es)	Total By Fund Source	1,717,550
	403010100	Exec. & leg. Organs (cs)  Ayawaso West Municipal_Central Administration_Ad	ministration (Assembly Office)_TRANSPORT	_
Organisation	403010100	UNIT_Greater Accra		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	27,050
Objective 46010	16.6 dev	eff, acsountable & transparent insts at all levs		
Program 92001	Manag	gement and Administration	<u>-</u>	27,050
Sub-Program 920	001001 SF	P1: General Administration	===[	27,050
Operation 910	101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,450
Vehicle Reg	istration			11,450
22	10509 Othe	er Travel and Transportation		11,250
Operation 910		eshments - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	200
Operation 1910	113		1.0 1.0 1.0	15,600
Vehicle Reg	istration			15,600
		er Travel and Transportation		6,000
		eshments ninars/Conferences/Workshops - Domestic		2,400 7,200
			Non Financial Assets	1,690,500
Objective 46010	16.6 dev	eff, acsountable & transparent insts at all levs		
Program 92003	<u> </u>	tructure Delivery and Management		1,690,500
F10graiii <u>92003</u>				1,690,500
Sub-Program 920	003001 se	23.1 Roads and Transport services		1,690,500
Project 910	114 910114	- ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,690,500
WIP - Labor	atories			1,690,500
		or Vehicle		1,690,500
			Total Cost Centre	1,772,656

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	146,629
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	4030101006	Ayawaso West Municipal_Central Administration_Admin_PLANNING_Greater Accra	nistration (Assembly Office)_DEVELOP	MENT
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Compe	nsation of employees [GFS]	146,629
Objective 000000	Compensat	ion of Employees		146,629
Program 92001	Manager	nent and Administration		140,029
1 Togram 192001				146,629
Sub-Program 920	001004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics	==	146,629
Operation 0000	000		0.0 0.0 0	.0 <b>146,629</b>
Child Educat	tion Grant (Fore	ign Mission)		146,629
21	11001 Establi	shed Post		146 629

							Amo	ount (GH¢)
Institution	01		Government of Ghana Sector				7 1111	ount (GII¢)
Fund Type/Source	12200	<del>'</del>		Tota	al By F	und Sou	 urce	1,097,300
<b>Function Code</b>	70111	Ţ' }			<u> 25 1</u>	und Sou		, ,
Organisation	403010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ayawaso West Municipal_Central Administration_Admin	ministration (A	ssembly (	Office)_DEV	ELOPMENT	
			PLANNING_Greater Accra					
<b>Location Code</b>	032200	01	Ayawaso West Municipal					
				Use of go	oods an	nd servic	es	847,300
Objective 46010	5   16.6	6 dev eff, ac	sountable & transparent insts at all levs					847,300
Program 92001		Managemen	t and Administration					847,300
Sub-Program 92	001004	SP4: Pla	nning, Budgeting, Monitoring and Evaluation and Statistics	===[-			' _=	847,300
Operation 910	10191	10101 - INTI	RNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	247,150
Vehicle Reg								247,150
			el and Transportation					66,400
		Hire of Ve						23,200
		Refreshm						38,850
			Conferences/Workshops - Domestic	CTC	4.0	4.0		118,700
Operation 910	108 9	10108 - IVIOI	IITORING AND EVALUATON OF PROGRAMMES AND PROJE	CIS	1.0	1.0	1.0	49,530
Vehicle Reg	istration							49,530
22	210708	Refreshm	ents					8,010
22	210709	Seminars	Conferences/Workshops - Domestic					41,520
Operation 910	11391	10113 - ADN	IINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	388,140
Vehicle Reg	istration							388,140
22	210408	Rental of	Furniture and Fittings					10,550
22	210509	Other Tra	el and Transportation					85,500
22	210708	Refreshm	ents					69,240
22	210709	Seminars	Conferences/Workshops - Domestic					222,850
Operation 910	809 91	10809 - Citiz	en participation in local governance		1.0	1.0	1.0	162,480
Vehicle Reg	istration							162,480
22	210509	Other Tra	vel and Transportation					109,100
22	210704	Hire of Ve	nue					9,600
22	210708	Refreshm	ents					37,100
22	210709	Seminars	Conferences/Workshops - Domestic					2,480
22	210711	Public Ed	ucation and Sensitization					4,200
					Oth	er exper	ise	250,000
Objective 46010	5   16.6	6 dev eff, ac	sountable & transparent insts at all levs					250,000
Program 92001		Managemen	t and Administration					250,000
Sub-Program 92	001004	SP4: Pla	nning, Budgeting, Monitoring and Evaluation and Statistics					250,000 250,000
Operation 910		10108 - MOI	IITORING AND EVALUATON OF PROGRAMMES AND PROJE	CTS	1.0	1.0	1.0	250,000
								_ — — — — –
Dividend Pa	-							250,000
28	321010	Contributi	ons					250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12 <u>603</u> 70111		Total By Fund Source	700,000
Function Code		Exec. & leg. Organs (cs) Ayawaso West Municipal_Central Administration_Administrati	ion (Assembly Office) DEVELO	PMENT
Organisation	4030101006	PLANNING_Greater Accra	- — — — — — — — — — — — — — — — — — — —	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Use	of goods and services	300,000
Objective 46010	16.6 dev eff, a	acsountable & transparent insts at all levs		300,000
Program 92001	Manageme	ent and Administration	- — — — — — — -	1,
Sub-Program 920	001004   SP4: P	lanning, Budgeting, Monitoring and Evaluation and Statistics		300,000
Sub-Flogram 320	001004			300,000
Operation 9101	101 <b>910101 - IN</b>	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>218,020</b>
Vehicle Regi	istration			218,020
22	210408 Rental o	f Furniture and Fittings		9,490
		avel and Transportation		84,300
	10708 Refreshi			34,680
Operation 9101		s/Conferences/Workshops - Domestic DNITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0	89,550 1.0 <b>81,980</b>
Vehicle Regi	istration			81,980
	10708 Refresh			16,020
22	.10709 Seminar	s/Conferences/Workshops - Domestic		65,960
01: 1 100401	_   16.6 dev eff. a	acsountable & transparent insts at all levs	Other expense	400,000
Objective 460105	<u></u>			400,000
Program 92001	Manageme	ent and Administration		400,000
Sub-Program 920	001004 SP4: P	lanning, Budgeting, Monitoring and Evaluation and Statistics		400,000
Operation 9101	108 <b>910108 - M</b>	ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0	<b>400,000</b>
Dividend Pa	id By SOEs			400.000
	21010 Contribu	tions		400,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	13030 70111	Exec. & leg. Organs (cs)	Total By Fund Source	43,661
	4030101006	Ayawaso West Municipal_Central Administration_Administrati	ion (Assembly Office)_DEVELO	PMENT
Organisation	4030101000	PLANNING_Greater Accra		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
	— Ilaa a		Other expense	43,661
Objective 46010	5   116.6 dev eff, 8	acsountable & transparent insts at all levs		43,661
Program 92001	Manageme	ent and Administration		43,661
Sub-Program 920	001004 SP4: P	lanning, Budgeting, Monitoring and Evaluation and Statistics		43,661
Operation 9101	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>43,661</b>
Distalled D	id Dy COEs			40.00
Dividend Pai	id By SOEs I <b>21010</b> Contribu	tions		43,661 43,661
20			Total Cost Centre	
			10iai Cosi Centre	1,987,590

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	126,869
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)	<del></del>	
Organisation	4030101008	Ayawaso West Municipal_Central Administration_ INFORMATION SYSTEM_Greater Accra	Administration (Assembly Office)_MANAGE	MENT
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Co	empensation of employees [GFS]	126,869
Objective 000000	Compensati	on of Employees		126,869
Duo arram 00004	Managem	nent and Administration		120,009
Program 92001		en and Administration		126,869
Sub-Program 920	001001   SP1:	General Administration	====	126,869
Operation 0000	000		0.0 0.0 0	.0 <b>126,869</b>
Child Educat	tion Grant (Forei	gn Mission)		126,869
21	11001 Establis	shed Post		126 869

					Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 12200 70111	Exec. & leg. Organs (cs)	Total By F		$=$ $\overline{}$ $\underline{}$ $\underline{}$	216,934
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administrat   INFORMATION SYSTEM_Greater Accra	ion (Assembly C	Office)_MAN	IAGEMENT	
<b>Location Code</b>	0322001	Ayawaso West Municipal	- — — — —			
		Use	of goods an	d servic	es	68,980
Objective 560205	1.3 impl soc	. prctn syst. & meas. for the poor and vulnn.				68,980
Program 92001	Managen	nent and Administration				68,980
Sub-Program 920	001001 SP1:	General Administration			'	68,980
Operation 9101	910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,980
Vehicle Regi	istration					28,980
22	<b>10101</b> Printed	Material and Stationery				12,500
		se of Petty Tools/Implements				8,000
	10708 Refresh					1,280
Operation 9101		irs/Conferences/Workshops - Domestic  IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	F 1.0	1.0	1.0	7,200 <i>40,000</i>
		ASSETS			<u> </u>	
Vehicle Regi						40,000
		nance of General Equipment				10,000
22	10022 Iviairitei	nance of Computer Software	Oth	er expen	50	30,000 50,504
C1 :	1.3 impl soc	prctn syst. & meas. for the poor and vulnn.	Otti	er expen	Se	30,304
Objective 56020	<u>-</u>	, , , , , , , , , , , , , , , , , , , ,				50,504
Program 92001	Managen	nent and Administration				50,504
Sub-Program 920	001001 SP1:	General Administration				50,504
Operation 9101	910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,504
Dividend Pai	id By SOEs 21010 Contrib	utions				50,504 50,504
			Non Finan	cial Asse	ets	97,450
Objective 56020	1.3 impl soc	. prctn syst. & meas. for the poor and vulnn.			T. — —	97,450
Program 92001	Managen	nent and Administration				
Sub-Program 920	001001 SP1:	General Administration				97,450 97,450
Project 9101		CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	97,450
	— — 					
WIP - Labora			·			97,450
31	<b>13211</b> Compu	ter Software				97,450
			Total Co	st Centr	e	343,803

				Amount (CUa)
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	<u> </u>		=== <u></u>	
Fund Type/Source Function Code	70111		Total By Fund Source	<u>e</u> 326,789
runction Code		Exec. & leg. Organs (cs)		<u> </u>
Organisation	4030101009	Ayawaso West Municipal_Central Administrat Office)_PROCUREMENT_Greater Accra	.ion_Administration (Assembly 	i
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Compensation of employees [GFS]	308,789
Objective 00000	Compensat	ion of Employees		
	'			308,789
Program 92001	- Manager	nent and Administration		308,789
Sub-Program 920	001001 SP1:	General Administration	====	308,789
Operation 0000	000		0.0 0.0	0.0 308,789
Child Educa	tion Grant (Fore	ian Missian)		308,789
	•	shed Post		308,789
	Lotasii	5100 1 001		
			Non Financial Assets	18,000
Objective 46010	5   16.6 dev eff	acsountable & transparent insts at all levs		18,000
Program 92001	Manager	nent and Administration		7;
<u> </u>				18,000
Sub-Program 920	001001 SP1:	General Administration		18,000
Project 910	105 <b>910105 - F</b>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTIC	CS 1.0 1.0	1.0 <b>18,000</b>
1010				
WIP - Labor	atories			18,000
31	<b>12211</b> Office	Equipment		18,000

	A	mount (GH¢)
Institution 01 Government of Ghana Sector	. =	(011)
Fund Type/Source 12200		1,014,606
Function Code   70111   Exec. & leg. Organs (cs)		,
Organisation  4030101009  Ayawaso West Municipal_Central Administration_A Office)_PROCUREMENT_Greater_Accra	dministration (Assembly	
Location Code 0322001 Ayawaso West Municipal		
	Use of goods and services	217,496
Objective 460105 116.6 dev eff, acsountable & transparent insts at all levs		
Program 92001 Management and Administration	. — — — — — — — —   !_	217,496
		217,496
Sub-Program 92001001   SP1: General Administration		217,496
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,826
Vehicle Registration		18,826
2210203 Telecommunications		18,826
Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	10,620
Vehicle Registration		10,620
2210509 Other Travel and Transportation		9,000
2210709 Seminars/Conferences/Workshops - Domestic		1,620
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	188,050
Vehicle Registration		188,050
2210708 Refreshments		28,000
2210709 Seminars/Conferences/Workshops - Domestic		160,050
	Non Financial Assets	797,110
Objective 460105 116.6 dev eff, acsountable & transparent insts at all levs	  -	797,110
Program 92001 Management and Administration	· — — — — — — -   ;-  ,-	797,110
Sub-Program 92001001   SP1: General Administration	:===	
DAMASE PROCUREMENT OF SELICE FOURDMENT AND LOCISTICS		
Project 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	797,110
WIP - Laboratories		797,110
3112206 Plant and Machinery		250,000
3112208 Computers and Accessories		375,000
3112211 Office Equipment		10,500
3112214 Electrical Equipment		3,000
3113108 Furniture and Fittings		158,610

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		 	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Admin Office)_PROCUREMENT_Greater Accra	nistration (Assembly ————————————————————————————————————	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Non Financial Assets	20,000
Objective 46010	5   16.6 dev eff,	acsountable & transparent insts at all levs	-	20,000
Program 92001	Managen	nent and Administration		
			==,	<b>20,000</b>
Sub-Program 920	001001   SP1:	General Administration		20,000
Project 910	105 <b>910105 - F</b>	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
WIP - Labor	atories			20,000
31	<b>12208</b> Compu	ters and Accessories		20,000
			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	13030 70111	Exec. & leg. Organs (cs)	Total By Fund Source	30,000
	4030101009	Ayawaso West Municipal_Central Administration_Admin		
Organisation	4030101003	Office)_PROCUREMENT_Greater Accra		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Non Financial Assets	30,000
Objective 46010	5   16.6 dev eff,	acsountable & transparent insts at all levs		30,000
Program 92001	Managen	nent and Administration		
Sub-Program 920	001001   SP1:	General Administration	==,	
Sub-1 logiani <u>192</u> 0				30,000
Project 910	105 <b>910105 - F</b>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
WIP - Labor	ratorios		1	20.000
		ters and Accessories		30,000 30,000
	•		Am	ount (GH¢)
Institution	01	Government of Ghana Sector		(322)
Fund Type/Source	===		Total By Fund Source	41,571
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		<del></del>
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Admin_ Office)_PROCUREMENT_Greater	nistration (Assembly	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Non Financial Assets	41,571
Objective 46010	5 16.6 dev eff,	acsountable & transparent insts at all levs	 	41,571
Program 92001	Managen	nent and Administration		
	_			41,571 
Sub-Program 920	001001   SP1:	General Administration		41,571
Project 910	105 <b>910105 - F</b>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	41,571
WIP - Labor	atories			41,571
		ters and Accessories		41,571
			Total Cost Centre	1,432,966

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200		51,350
Function Code 70111 Exec. & leg. Organs (cs)		 
Organisation  4030101010 Ayawaso West Municipal_Central Administration_Administra	dministration (Assembly Office)_PUBLIC	
Location Code 0322001 Ayawaso West Municipal		
	Use of goods and services	51,350
Objective 480108 116.10 ens public acs to info & prot fundamental freedoms		
 <del></del> _ <del> </del>		51,350
Program 92001   Management and Administration		51,350
Sub-Program 92001001   SP1: General Administration		51,350
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.	.0 <b>42,600</b>
Vehicle Registration		42,600
2210203 Telecommunications		1,000
2210509 Other Travel and Transportation		10,000
2210708 Refreshments		8,000
2210711 Public Education and Sensitization		23,600
Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1	.0 <b>8,750</b>
Vehicle Registration		8,750
2210509 Other Travel and Transportation		5,000
2210708 Refreshments		3,750
	Total Cost Centre	51,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	30,880
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	4030101012	Ayawaso West Municipal_Central Administration_ Accra	Administration (Assembly Office)_NCCE_Gre	ater
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	30,880
Objective 46010	16.6 dev et	ff, acsountable & transparent insts at all levs		30,880
Program 92001	Manage	ement and Administration		
110gram 102001				30,880
Sub-Program 92	001001 SP1	: General Administration		30,880
Operation 910	910104 -	INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.	24,480
Vehicle Reg	istration			24,480
· ·		d Material and Stationery		1,000
22		al of Office Equipment		1,400
22	210509 Other	Travel and Transportation		9,800
22	210708 Refres	shments		2,940
22	210709 Semir	nars/Conferences/Workshops - Domestic		2,940
22	210711 Public	Education and Sensitization		6,400
Operation 910	910107 -	OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.	1
Vehicle Reg	istration			6,400
· ·		al Celebrations		6,400
22	.10302 Officia	a Coloniations		6,400
			Total Cost Centre	

					Amo	ount (GH¢)
Institution Fund Type/Source	11001		Total By F	und Sou	ırce	84,651
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	4030101013	Ayawaso West Municipal_Central Administration_Administration_Office)_ESTATES_Greater Accra	on (Assembly			
<b>Location Code</b>	0322001	Ayawaso West Municipal				
		Compensation	on of emplo	yees [GI	FS]	84,651
Objective 000000	Compensa	tion of Employees				84,651
Program 92001	Manage	ment and Administration				84,651
Sub-Program 920	01001 SP1	General Administration				84,651
					<u> </u>	
Operation 0000	00		0.0	0.0	0.0	84,651
Child Educati	ion Grant (Fore	eign Mission)				84,651
211	11001 Establ	ished Post				84,651
					Amo	ount (GH¢)
Fund Type/Source Function Code Organisation	70111 4030101013	Exec. & leg. Organs (cs)  Ayawaso West Municipal_Central Administration_Administration  Office)_ESTATES_Greater Accra	Total By Fi	und Sou	u <u>rce</u> 	1,873,200
<b>Location Code</b>	0322001	Ayawaso West Municipal	of goods on	d somile		4 972 200
01: .: 400405	16.6 dev ef	f, acsountable & transparent insts at all levs	of goods an	a servic	es	1,873,200
Objective 460105	<u>'-  </u>	· 				1,873,200
Program 92001	Manage	ment and Administration				1,873,200
Sub-Program 920	01001 SP1	General Administration				1,873,200
Operation 9101	910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	333,600
Vehicle Regis	stration					333,600
		city charges				281,600
Operation 9101		MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	52,000 1,539,600
<del></del> -	EXISTING	GASSETS			<u> </u>	
Vehicle Regis	stration					1,539,600
		Accommodations				1,329,600
		rs of Office Buildings				110,000
		enance of Furniture and Fixtures				20,000
221	10623 Mainte	enance of Office Equipment				80,000
			Total Co	at Contr	••	1 057 951

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	r=		Total By Fund Source	123,059
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)		
Organisation	4030200001	Ayawaso West Municipal_FinanceGreater Ad	cra	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		C	compensation of employees [GFS]	123,059
Objective 000000	Compensa	ion of Employees		123,059
Program 92001	Manage	nent and Administration		123,039
110g1am   92001				123,059
Sub-Program 920	001002 SP2	Finance and Audit	====	123,059
Operation 0000	000		0.0 0.0 0	.0 <b>123,059</b>
Child Educat	tion Grant (Fore	ign Mission)		123,059
21	11001 Establ	shed Post		123.059

					Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70112 4030200001	Financial & fiscal affairs (CS)  Ayawaso West Municipal_FinanceGreater Ad		nd Source	404,680
Location Code	0322001	Ayawaso West Municipal			 _
	0022001	, year and a second and a second a seco	Use of goods and	services	380,680
Objective 4801	04   17.1 Strengt	then domestic rcs mobil to impr cap for rev collection	J		380,680
Program 92001	Managen	nent and Administration		- — — — -	1,
· <del></del> _			====,		380,680
Sub-Program 92	2001 <u>002</u>    <b>SP2</b> :	Finance and Audit			380,680
Operation 910	0101 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 224,800
Vehicle Re	gistration				224,800
2	<b>2210122</b> Value B	Books			18,800
2	2210203 Teleco	mmunications			26,000
2	2210503 Fuel ar	nd Lubricants - Official Vehicles			80,000
-		ravel and Transportation			100,000
Operation 910	01 <u>08</u> <b>910108 - N</b>	MONITORING AND EVALUATON OF PROGRAMMES AND P	ROJECTS 1.0	1.0 1	.0 <b>24,000</b>
Vehicle Re	gistration				24,000
2	2210708 Refres	nments			12,000
2	2210709 Semina	ars/Conferences/Workshops - Domestic			12,000
Operation 910	0113 <b>910113</b> - A	ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0 1	.0 <b>93,480</b>
Vehicle Re	egistration				93,480
	=	Fravel and Transportation			14,400
2	2210708 Refresl	•			8,400
2	2210709 Semina	ars/Conferences/Workshops - Domestic			70,680
Operation 91	1301 911301 - 1	reasury and accounting activities	1.0	1.0 1	.0 38,400
Vehicle Re	egistration				38,400
	_	Material and Stationery			9,600
		Fravel and Transportation			12,800
2		ars/Conferences/Workshops - Domestic			16,000
			Other	expense	24,000
Objective 4801	04   17.1 Streng	then domestic rcs mobil to impr cap for rev collection			24,000
Program 92001	Managen	nent and Administration			24,000
Sub-Program 92	2001002 SP2:		====		24,000 24,000
				4.0	
Operation 91	1301 911301 - 1	reasury and accounting activities	1.0	1.0 1	.0
Dividend P	aid By SOEs				24,000
2	2821010 Contrib	outions			24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
• •	12603		Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4030200001	Ayawaso West Municipal_FinanceGreater Accra		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Us	se of goods and services	20,000
Objective 480104	17.1 Strengtl	nen domestic rcs mobil to impr cap for rev collection		20,000
Program 92001	Managem	ent and Administration		20,000
Sub-Program 9200	01002 SP2: F	Finance and Audit		20,000
Operation 91010	08 <b>910108 - M</b>	ONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.	20,000
Vehicle Regis	stration			20,000
221	1 <b>0408</b> Rental o	of Furniture and Fittings		3,200
221	10708 Refresh	ments		9,300
221	1 <b>0709</b> Semina	rs/Conferences/Workshops - Domestic		7,500
			Total Cost Centre	547,739

					Amo	ount (GH¢)
Institution	01	Government of Ghana Sector	<b></b>			(==p)
Fund Type/Source		 	Total By Fu	<u>nd Sou</u>	<u>rc</u> e	2,038,173
Function Code	70980	Education n.e.c				=1
Organisation	4030301001	Administration_Greater Accra	_Office of Departmental	Head_Cer	ntral 	
<b>Location Code</b>	0322001	Ayawaso West Municipal				
			Use of goods and	l servic	es	243,435
Objective 52010	1 4.1 Ensure fre	ee, equitable and quality edu. for all by 2030				243,435
Program 92002	Social Serv	rices Delivery				243,435
Sub-Program 920	002001 SP2.1 E	Education, youth & sports and Library services	==		_	243,435
Operation 9104	404 910401 - Sci	hool Feeding operations	1.0	1.0		77.000
Operation 9104	401 570407 - 001	noon eeding operations	1.0	1.0	1.0	77,000
Vehicle Reg	istration					77,000
		avel and Transportation				20,000
	210708 Refreshn					7,000
		s/Conferences/Workshops - Domestic				50,000
Operation 9104	4 <u>02</u> 910402 - Su	pervision and inspection of Education Delivery	1.0	1.0	1.0	37,500
Vehicle Reg	istration					37,500
		avel and Transportation				1,000
	210511 Local Tra					24,000
	210708 Refreshn					5,250
		s/Conferences/Workshops - Domestic  velopment of youth, sports and culture	4.0	4.0	4.0	7,250
Operation 9104	4 <u>03</u> 910403 - De	velopment or yourn, sports and culture	1.0	1.0	1.0	12,000
Vehicle Reg						12,000
	210708 Refreshn					12,000
Operation 9104		oport toteaching and learning delivery (Schools and Teachers av ucational financial support)	<i>vard</i> 1.0	1.0	1.0	116,935
Vehicle Reg	istration					116,935
22	210101 Printed N	Material and Stationery				1,480
22	210408 Rental of	Furniture and Fittings				6,315
22	210509 Other Tra	avel and Transportation				26,750
22	210708 Refreshn	nents				79,990
22	210709 Seminars	s/Conferences/Workshops - Domestic				2,400
			Othe	r expen	se	239,630
Objective 52010	1 4.1 Ensure fre	e, equitable and quality edu. for all by 2030				239,630
Program 92002	Social Serv	vices Delivery				239,630
Sub-Program 920	002001 SP2.1 E	Education, youth & sports and Library services				239,630
Operation 910	1 <u>01</u> 910101 - INT	FERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Dividend Pa	id By SOEs					15,000
28	321010 Contribut	tions				15,000
Operation 9104	402 <b>910402 - Su</b>	pervision and inspection of Education Delivery	1.0	1.0	1.0	29,150
Dividend Pa	id By SOEs					29,150
	321010 Contribut	tions				29,150
Operation 9104		pport toteaching and learning delivery (Schools and Teachers avucational financial support)	vard 1.0	1.0	1.0	195,480
Dividend Pa	id By SOEs					195,480
28	21010 Contribut	tions				115,480

2821019 Scholarship and Bursaries		80,000
	Non Financial Assets	1,555,108
Objective 520101   4.1 Ensure free, equitable and quality edu. for all by 2030	 	1,555,108
Program 92002   Social Services Delivery		1,555,108
Sub-Program 92002001   SP2.1 Education, youth & sports and Library services		1,555,108
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,555,108
WIP - Laboratories		1,555,108
3111256 WIP - School Buildings		1,355,108
3113108 Furniture and Fittings		200,000
	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source   12602		616,053
Function Code 70980 Education n.e.c		
Organisation 4030301001 Ayawaso West Municipal_Education, Youth and Spor	ts_Office of Departmental Head_Central 	
Location Code 0322001 Ayawaso West Municipal		
	Non Financial Assets	616,053
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		616,053
	I II	0 / 0 . (/:).5
Program 92002   Social Services Delivery		
Program 92002   Social Services Delivery		616,053
Program 92002   Social Services Delivery   Sub-Program 92002001   SP2.1 Education, youth & sports and Library services	===	
	1.0 1.0 1.0	616,053
Sub-Program 92002001   SP2.1 Education, youth & sports and Library services	1.0 1.0 1.0	616,053 616,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	 	<u>Total By Fund Source</u>	3,184,684
Function Code	70980	Education n.e.c		
Organisation	4030301001	Ayawaso West Municipal_Education, Youth and S Administration_Greater Accra	ports_Office of Departmental Head_Central	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	45,990
Objective 520101	4.1 Ensure fi	ree, equitable and quality edu. for all by 2030	 	45,990
Program 92002	Social Se	rvices Delivery		45,990
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====	45,990
Operation 9104	910402 - S	upervision and inspection of Education Delivery	1.0 1.0 1.0	14,360
Vehicle Regi	stration			14,360
_		ravel and Transportation		7,000
22	10708 Refresh	nments		7,360
Operation 9104	910403 - D	evelopment of youth, sports and culture	1.0 1.0 1.0	31,630
Vehicle Regi	stration			31,630
22	<b>10408</b> Rental of	of Furniture and Fittings		9,480
22	<b>10509</b> Other T	ravel and Transportation		10,200
22 <sup>-</sup>	10708 Refresh	ments		11,950
			Other expense	35,350
Objective 520101	4.1 Ensure fi	ree, equitable and quality edu. for all by 2030		
Program 92002	Social Se	rvices Delivery		35,350
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====	35,350
Operation 9104	02 <b>910402 - S</b>	upervision and inspection of Education Delivery	1.0 1.0 1.0	31,850
	— <del>—</del>			
Dividend Pai	d By SOEs			31,850
	21010 Contribu			31,850
Operation 9104	<u> 910403 - D</u>	evelopment of youth, sports and culture	1.0 1.0 1.0	3,500
Dividend Pai				3,500
282	21010 Contribu	utions	Non Einensial Assats	3,500
<u> </u>	1 1 Ensure f	ree, equitable and quality edu. for all by 2030	Non Financial Assets	3,103,344
Objective 520101	<u>-                                     </u>			3,103,344
Program 92002	Social Se	rvices Delivery		3,103,344
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	<sub> </sub>	3,103,344
Project 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,103,344
WIP - Labora	atories			3,103,344
		chool Buildings		3,103,344
			Total Cost Centre	5,838,910

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	23,630
Function Code	70810	Recreational and sport services (IS)		
Organisation	Organisation 4030303001 Ayawaso West Municipal_Education, Youth and Sports_Sports_Greater Accra			
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	23,630
Objective 660201	<u>'-'L</u>	ty for sports and recreational development		23,630
Program 92002	Social Sei	vices Delivery		23,630
Sub-Program 920	020 <u>01</u>   SP2.1	Education, youth & sports and Library services		23,630
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	23,630
Vehicle Regis	stration			23,630
221	<b>10408</b> Rental of	of Furniture and Fittings		500
221	<b>10509</b> Other Ti	ravel and Transportation		9,610
221	10708 Refresh	ments		7,320
221	<b>10709</b> Semina	rs/Conferences/Workshops - Domestic		6,200
			Total Cost Centre	23,630

						Amo	ount (GH¢)
Institution	01	Government of Ghana Se	ctor				( )
Fund Type/Source				Total By Fun	nd Sour	<u>ce</u>	476,000
<b>Function Code</b>	70721	General Medical services	· _ ·			_	_,
Organisation	4030401001	Ayawaso West Municipal	_Health_Office of District Medica	al Officer of HealthGr	eater Accra	а	
		l					_
<b>Location Code</b>	0322001	Ayawaso West Municipal	· — — — — — — — — .				
			ι	Jse of goods and	service	s	150,600
Objective 53010	3.8 Ach. un	v. health coverage, incl. fin. risk	prot., access to qual. health-care ser	rv.		<u> </u>	450 600
Program 92002	Social Se	ervices Delivery					150,600
<u> </u>			=======			!!	150,600
Sub-Program 92	0020 <u>02</u>   SP2.2	Public Health Services and ma	nagement	ļ 1		<u> </u>	150,600
Operation 910	101 <b>910101 - I</b>	NTERNAL MANAGEMENT OF TH	IE ORGANISATION	1.0	1.0	1.0	27,830
· _						<u> </u>	
Vehicle Reg	istration						27,830
22	210201 Electric	ity charges					17,830
22	210404 Hotel A	ccommodations					6,000
		ravel and Transportation					4,000
Operation 910	<u>108</u> 910108 - I	MONITORING AND EVALUATON	OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,600
Vehicle Reg	istration						8,600
_		ravel and Transportation					4,000
22	210708 Refres	·					4,600
Operation 910	910113 - 4	ADMINISTRATIVE AND TECHNIC	AL MEETINGS	1.0	1.0	1.0	70,570
Vehicle Reg							70,570
		ravel and Transportation					400
	210708 Refres		Domonatio				18,560
		ars/Conferences/Workshops -	Domestic	4.0			51,610
Operation 910	503910303 - 1	Public Health services		1.0	1.0	1.0	43,600
Vehicle Reg	istration						43,600
22	210101 Printed	Material and Stationery					1,400
22	210509 Other	ravel and Transportation					8,500
22	210511 Local T	ravel Cost					6,000
22	210708 Refres	nments					9,400
22	210709 Semina	ars/Conferences/Workshops -	Domestic				6,300
22	210711 Public	Education and Sensitization					12,000
				Other	expense	е	25,400
Objective 53010	3.8 Ach. un	v. health coverage, incl. fin. risk	prot., access to qual. health-care ser	rv.			25,400
Program 92002	Social Se	ervices Delivery					
			=======				25,400
Sub-Program 92	002002   SP2.2	Public Health Services and ma	nagement				25,400
Operation 910	101 910101 - 1	NTERNAL MANAGEMENT OF TH	IE ORGANISATION	1.0	1.0	1.0	10,000
						<u> </u>	
Dividend Pa	=						10,000
-	<b>321010</b> Contrib						10,000
Operation 910	108   910108 - 1	MONITORING AND EVALUATON	OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,400
Dividend Pa	id By SOEs						5,400
	321010 Contrib	utions					5,400
Operation 910		Public Health services		1.0	1.0	1.0	10,000
- ' <u></u>							
Dividend Pa	id By SOFs						10 000

2821010 Contributions		10,000
	Non Financial Assets	300,000
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program 92002   Social Services Delivery		300,000
Sub-Program 92002002   SP2.2 Public Health Services and management	-   	300,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 300,000
WIP - Laboratories		300,000
3111207 Health Centres		150,000
3113108 Furniture and Fittings		150,000

				Am	ount (GH¢)
Fund Type/Source	01 12603 70721	Government of Ghana Sector  General Medical services (IS)		1 Source	1,128,031
Organisation	1030401001	Ayawaso West Municipal_Health_Office of District Me	edical Officer of HealthGrea	ater Accra	
Location Code	0322001	Ayawaso West Municipal			
			Use of goods and	ervices	32,994
Objective 530101	-	v. health coverage, incl. fin. risk prot., access to qual. health-car	re serv.	. <u></u> -	32,994
Program 92002	Social Se	rvices Delivery			32,994
Sub-Program 9200	2002   SP2.2	Public Health Services and management	===		32,994
Operation 910113	3 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0 1.0	4,080
Vehicle Regist		nments			4,080 4,080
Operation 91050	910501 - D	istrict response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0 1.0	23,970
Vehicle Regist	ration				23,970
2210 2210		of Furniture and Fittings ravel and Transportation			4,050
2210					7,500 6,480
2210		rs/Conferences/Workshops - Domestic			5,940
Operation   910503	3910503 - P	ublic Health services	1.0	1.0 1.0	4,944
Vehicle Regist					4,944
2210 2210		ravel and Transportation			2,144 2,800
			Other 6	expense	13,340
Objective 530101	-    3.8 Ach. uni _	v. health coverage, incl. fin. risk prot., access to qual. health-car	re serv.		13,340
Program 92002	Social Se	rvices Delivery			13,340
Sub-Program 9200	2002   SP2.2	Public Health Services and management	===		13,340
Operation 91050	1 910501 - D	istrict response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0 1.0	12,300
Dividend Paid	By SOEs	utions			12,300 12,300
Operation 910503	910503 - P	ublic Health services	1.0	1.0 1.0	1,040
Dividend Paid 2821	By SOEs	utions			1,040 1,040
			Non Financia	Assets	1,081,697
Objective 530101	_	v. health coverage, incl. fin. risk prot., access to qual. health-car	e serv.		1,081,697
Program 92002	Social Se	rvices Delivery		————;;———	1,081,697
Sub-Program 9200	2002   SP2.2	Public Health Services and management	<u> </u>		1,081,697
Project 910114	4 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0 1.0	1,081,697
WIP - Laborate	ories				1,081,697
3111	1253 WIP - H	lealth Centres			1,081,697
			Total Cost (	Zentre	1,604,031

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 1100	1_	Total By Fund Source	930,295
Function Code 70740	Public health services	<del>= = = = -</del> <del></del>	
Organisation 40304	402001 Ayawaso West Municipal_Health_Environi	mental Health Unit_Greater Accra	
Location Code 03220	001 Ayawaso West Municipal		
		Compensation of employees [GFS]	930,295
Objective 000000	ompensation of Employees		930,295
Program 92002	Social Services Delivery		930,295
Sub-Program 92002002	SP2.2 Public Health Services and management	=====	862,641
Operation 000000 _		0.0 0.0 0	.0 <b>862,641</b>
Child Education Gra	ant (Foreign Mission)		862,641
2111001	Established Post		862,641
Sub-Program 92002003	SP2.3 Environmental Health and sanitation Services		67,654
Operation 000000		0.0 0.0 0	.0 67,654
Child Education Gra	ant (Foreign Mission)		67,654
2111001	Established Post		67.654

							Amo	unt (GH¢)
Institution	01	Government of G	hana Sector					
Fund Type/Source					Total By Fu	<u>und Sou</u>	<u>rce</u>	731,332
<b>Function Code</b>	70740	Public health serv	_ — — — — — —					<del>-</del> ,
Organisation	4030402001	Ayawaso West M	unicipal_Health_Environme 	ental Health Unit	Greater Accra			
<b>Location Code</b>	0322001	Ayawaso West Mi	unicipal	<u> </u>				
				Use	of goods and	d servic	es	255,304
Objective 57020	1 6.2 Achie	ve access to adeq. and e	quit. Sanitation and hygiene				\ <u>i</u>	255,304
Program 92002	Social	Services Delivery						
<u> </u>	I							255,304
Sub-Program 920	002003   SP	2.3 Environmental Health	and sanitation Services		1			255,304
Operation 9101	101 910101	- INTERNAL MANAGEME	NT OF THE ORGANISATION		1.0	1.0	1.0	39,070
<u> </u>								
Vehicle Regi	istration							39,070
_		r Travel and Transporta	ition					15,570
22	.10709 Semi	nars/Conferences/World	kshops - Domestic					23,500
Operation 9109	910901	- Environmental sanitation	n Management		1.0	1.0	1.0	97,720
Vehicle Regi								97,720
		al of Furniture and Fittir	-					15,900
		r Travel and Transporta	ition					10,000
		eshments nars/Conferences/World	kahana Damastia					37,920
Operation 9109		- Solid waste managemen	•		1.0	1.0	1.0	33,900
Operation <u>510</u> 0	502				1.0	1.0	1.0 L	80,600
Vehicle Regi	ietration							80,600
_		al of Plant and Equipme	ent					56,000
		r Travel and Transporta						12,000
		eshments						1,600
22		nars/Conferences/World	kshops - Domestic					11,000
Operation 9109	903 910903	- Liquid waste managem	ent		1.0	1.0	1.0	37,914
							<u> </u>	- — — — -
Vehicle Regi	istration							37,914
22	<b>10709</b> Semi	nars/Conferences/Wor	kshops - Domestic					37,914
					Othe	er expen	se	476,028
Objective 57020	6.2 Achie	ve access to adeq. and e	quit. Sanitation and hygiene				<u> </u>	470 000
	' <u> </u>	Services Delivery					!!	476,028
Program 92002	Social	Services Delivery						476,028
Sub-Program 920	002003 SP.	2.3 Environmental Health	and sanitation Services	====			'_	476,028
							<u> </u>	
Operation 9101	910101	- INTERNAL MANAGEME	NT OF THE ORGANISATION		1.0	1.0	1.0	235,970
Dividend Pa								235,970
	21010 Cont							235,970
Operation 9109	901910901	- Environmental sanitatio	n Wanagement		1.0	1.0	1.0	49,000
Dividend Pa	id By SOFe							49,000
	id by 30Es 321010 Conti	ributions						49,000
Operation 9109		- Solid waste managemei	nt		1.0	1.0	1.0	191,058
10100	<del></del>	-						.0.,000
Dividend Pai	id By SOEs							191,058
	21010 Cont	ributions						191.058

					Amo	unt (GH¢)
Fund Type/Source Function Code	01 12603 70740	Public health services	Total By F	und Sou	 u <u>rce</u> 	504,656
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit	Greater Accra			
Location Code	0322001	Ayawaso West Municipal				
			of goods ar	d servic	es	323,782
Objective 570201	_	access to adeq. and equit. Sanitation and hygiene				323,782
Program 00000						47,020
Sub-Program 0000	00000					47,020
Operation 91010	910108 - 1	MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	47,020
Vehicle Regis	tration					47,020
		Travel and Transportation				32,400
Program 92002		ars/Conferences/Workshops - Domestic				14,620
	'  '					276,762
Sub-Program 9200	)20 <u>03</u>   SP2.5	B Environmental Health and sanitation Services			<u> </u>	276,762
Operation 91090	910901 - E	invironmental sanitation Management	1.0	1.0	1.0	181,762
Vehicle Regis	tration					181,762
		ravel and Transportation				170,942
	0708 Refresl 0709 Semina	ars/Conferences/Workshops - Domestic				2,820 8,000
Operation 91090		colid waste management	1.0	1.0	1.0	95,000
Vehicle Regis	tration					95,000
2216	0408 Rental	of Furniture and Fittings				80,000
	0708 Refrest 0709 Semina	nments ars/Conferences/Workshops - Domestic				5,000 10,000
-	0703	and contract the same of the s	Oth	er exper	ise	180.874
Objective 570201	6.2 Achieve	access to adeq. and equit. Sanitation and hygiene				
Program 92002	Social Se	ervices Delivery				180,874
	'					180,874
Sub-Program 9200	)20 <u>03</u>    <b>SP2.</b> 3	B Environmental Health and sanitation Services				180,874
Operation 91090	910901 - E	invironmental sanitation Management	1.0	1.0	1.0	180,874
Dividend Paid	By SOEs	Litions				180,874 180,874

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 1400		Total By Fund Source	103,946
Function Code 70740	Public health services		
Organisation 40304	402001 Ayawaso West Municipal_Health_Environmental Health Unit	Greater Accra	
Location Code 03220	O01 Ayawaso West Municipal		
		Non Financial Assets	103,946
Objective 570201 6.2	2 Achieve access to adeq. and equit. Sanitation and hygiene		
·	0		103,946
Program 92002	Social Services Delivery		103,946
Sub-Program 92002003	SP2.3 Environmental Health and sanitation Services	=	103,946
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 103,946
WIP - Laboratories			103,946
3111353	WIP - Toilets		103,946
		Total Cost Centre	2,270,229

Tourism and a second a second and a second a	hana Castan			Amou	int (GH¢)
Institution 01 Government of GI Fund Type/Source 11001 Function Code 70421 Agriculture cs	nana Sector	Total By Fu	nd Sour	<u>c</u> e	531,315
Avawaso West Mu	unicipal_AgricultureGreater Accra	- — — — — — — — — —		_	
Organisation 4030600001 Ayawaso West Mil		- — — — — — — –			
Location Code 0322001 Ayawaso West Mu	ınicipal				
	Compo	ensation of employ	ees [GFS	S] [	501,315
Objective 00000 Compensation of Employees				\ <u> </u>	501,315
Program 92004   Economic Development					501,315
Sub-Program 92004001   SP4.1 Agricultural Services a		===			501,315
			0.0		
Operation   000000		0.0	0.0	0.0	501,315
Child Education Grant (Foreign Mission)					501,315
2111001 Established Post					501,315
	vadu sti va sanasitu	Use of goods and	service	s	28,000
Objective 300101   2.a Inc. invest. to enhance agric. p.	roductive capacity			ii	28,000
Program 92004   Economic Development					28,000
Sub-Program 92004001 SP4.1 Agricultural Services a				'	28,000
Operation 910101 910101 - INTERNAL MANAGEMEN	NT OF THE ORGANISATION	1.0	1.0	1.0	4,000
operation <u>lete let</u>		1.0	1.0	T.0	
Vehicle Registration					4,000
2210111 Other Office Materials and Co	onsumables				2,000
2210511         Local Travel Cost           Operation         910104         910104 - INFORMATION, EDUCAT	TION AND COMMUNICATION	1.0	1.0	1.0	2,000
Operation 1510 104 510 104 - 1111 51 (1111 51 111111	TON AND COMMONICATION	1.0	1.0	1.0	6,000
Vehicle Registration					6,000
2210509 Other Travel and Transportat					6,000
Operation 910108 910108 - MONITORING AND EVAL	LUATON OF PROGRAMMES AND PROJECT	7S 1.0	1.0	1.0	3,760
Vehicle Registration					3,760
2210110 Specialised Stock				j	1,460
2210111 Other Office Materials and Co	onsumables				900
<b>2210511</b> Local Travel Cost  Operation 910113 910113 - ADMINISTRATIVE AND 1	TECHNICAL MEETINGS	1.0	1.0	4.0	1,400
Operation 910113 _ 910113 - ADMINISTRATIVE AND 1	ECHNICAL MEETINGS	1.0	1.0	1.0	7,040
Vehicle Registration					7,040
2210708 Refreshments					7,040
Operation 911803 911803 - Staff Training and skills	; development	1.0	1.0	1.0	7,200
Vehicle Registration					7,200
2210509 Other Travel and Transportat	tion				1,200
2210511 Local Travel Cost					6,000
		Othe	r expens	е	2,000
Objective 300101   2.a Inc. invest. to enhance agric. pr	roductive capacity				2,000
Program 92004   Economic Development					2,000
Sub-Program 92004001   SP4.1 Agricultural Services a	 and Management	==			======================================
				<u> </u>	
Operation 910101 910101 - INTERNAL MANAGEMEN	NT OF THE ORGANISATION	1.0	1.0	1.0	2 000

## BUDGET DETAILS BY CHART OF ACCOUNT,

Divi	dend Paid By SOEs	2,000
	2821010 Contributions	2,000

							Amou	nt (GH¢)
Institution	01		Government of Ghana Sector					- (
Fund Type/Source				Total l	By Fun	d Sour	ce	578,920
<b>Function Code</b>	70421		Agriculture cs					
Organisation	40306	00001	Ayawaso West Municipal_AgricultureGreate	r Accra				
Location Code	03220	01	Ayawaso West Municipal	. — — — — — -			- –	
Escution Code	03220	01	Ayuruso rrest mumorpu					FC4 COO
	lo -	to a tours	t to ank and a state of the same of the	Use of good	ds and	service	S <u> </u>	561,620
Objective 30010	01   2.a	inc. inves	st. to enhance agric. productive capacity					561,620
Program 92004		Economic	Development				-	561,620
Sub-Program 92	2004001	SP4.1	Agricultural Services and Management					561,620
		10101 111						
Operation 910	0101 9	10101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1	.0	1.0	1.0	23,920
Vahiala Da	alatration							00.000
Vehicle Re	gistration <b>210101</b>		Material and Stationery					23,920
			•					2,000
	210102		acilities, Supplies and Accessories					4,000
	210203							2,000
	210408		f Furniture and Fittings					3,700
	210503		Lubricants - Official Vehicles				·	1,500
	210509		avel and Transportation					8,800
	210708	Refresh						1,920
Operation 910	0104 9	10104 - IN	FORMATION, EDUCATION AND COMMUNICATION	1	.0	1.0	1.0	6,000
Vehicle Re	gistration							6,000
2	210203	Telecom	munications				İ	2,000
2	210711	Public E	ducation and Sensitization					4,000
Operation 910	0107 9	10107 - OI	FFICIAL / NATIONAL CELEBRATIONS	1	.0	1.0	1.0	100,000
Vehicle Re	gistration							100,000
2	210902	Official 0	Celebrations					100,000
Operation 910	)108 <b>9</b>	10108 - M	ONITORING AND EVALUATON OF PROGRAMMES AND F	PROJECTS 1	.0	1.0	1.0	20,762
							L	
Vehicle Re	gistration							20,762
	210503	Fuel and	Lubricants - Official Vehicles					5,362
	210509		avel and Transportation					4,000
	210709		s/Conferences/Workshops - Domestic					11,400
			DMINISTRATIVE AND TECHNICAL MEETINGS		.0	1.0	1.0	
Operation 910	7113 19	ionio Al	THE PERIOD PERIO	ı	.0	1.0	1.0	55,602
Vehicle Re	gistration							55,602
2	210509	Other Tr	avel and Transportation					2,100
2	210708	Refreshi	•					40,845
	210709		s/Conferences/Workshops - Domestic					12,657
			tension Services	1	.0	1.0	1.0	198,669
_							<u> </u>	
Vehicle Re	gistration							198,669
2	210110	Specialis	sed Stock				Ì	138,330
2	210407	-	f Other Transport					3,000
	210509		avel and Transportation					53,339
	210708	Refreshi	•					4,000
			rveillance and Management of Diseases and Pests	1	.0	1.0	1.0	38,150
	:							
Vehicle Re	_							38,150
	210105	Drugs	1					9,000
			als and Consumables					200
2	∠10120	rurchas	e of Petty Tools/Implements					2.050

2210509 Other Travel and Transportation				19,200
2210511 Local Travel Cost				4,500
2210708 Refreshments				3,200
Departion 910303 910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	16,900
Vehicle Registration				16,900
2210110 Specialised Stock				16,900
Decration 910304 910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,300
Vehicle Registration				12,300
2210509 Other Travel and Transportation				900
2210701 Training Materials				3,000
2210708 Refreshments				8,400
$\frac{910305}{\text{agricultural inputs (operation and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)}$	1.0	1.0	1.0	22,694
Vehicle Registration				22,694
2210101 Printed Material and Stationery				20,694
2210509 Other Travel and Transportation				2,000
Operation 911803 911803 - Staff Training and skills development	1.0	1.0	1.0	66,624
Vehicle Registration				66,624
2210509 Other Travel and Transportation				31,800
2210701 Training Materials				6,000
2210708 Refreshments				19,200
2210709 Seminars/Conferences/Workshops - Domestic				1,624
2210710 Staff Development				8,000
	Oth	er exper	nse	17,300
Objective 300101   12.a Inc. invest. to enhance agric. productive capacity				17,300
Program         92004				17,300
Sub-Program 92004001   SP4.1 Agricultural Services and Management				17,300
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,800
Dividend Paid By SOEs				3,800
2821010 Contributions				3,800
Operation 910301 910301 - Extension Services	1.0	1.0	1.0	13,500
Dividend Paid By SOEs				13,500
2821010 Contributions			İ	13,500

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source Function Code 70421 Agriculture cs	Total By Fund Source	469,000
Organisation 4030600001 Ayawaso West Municipal_AgricultureGreater Accra		
Location Code 0322001 Ayawaso West Municipal	<u> </u>	
	Use of goods and services	69,000
Objective 300101   2.a Inc. invest. to enhance agric. productive capacity		69,000
Program 92004 Economic Development	];	69,000
Sub-Program 92004001   SP4.1 Agricultural Services and Management	:== ' -=	69,000
Operation 910301 910301 - Extension Services	1.0 1.0 1.0	69,000
Vehicle Registration  2210110 Specialised Stock		69,000 69,000
	Other expense	250,000
Objective 300101   2.a. Inc. invest. to enhance agric. productive capacity		250,000
Program 92004 Economic Development		250,000
Sub-Program 92004001   SP4.1 Agricultural Services and Management		250,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	250,000
Dividend Paid By SOEs		250,000
2821010 Contributions		250,000
	Non Financial Assets	150,000
Objective 300101   2.a Inc. invest. to enhance agric. productive capacity		150,000
Program 92004	<sub>1</sub>	150,000
Sub-Program 92004001   SP4.1 Agricultural Services and Management		150,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
WIP - Laboratories 3111202 Clinics		150,000 150,000

					Amount (GH¢)
Institution 01	Go	vernment of Ghana Sector			
Fund Type/Source 13132	— · · · · ·		Total By Fund S	Source_	10,000
Function Code 70421	Ag	riculture cs			
Organisation 40306	600001 Aya	awaso West Municipal_AgricultureGreater Accra			
Location Code 03220	)01 Aya	waso West Municipal		· — — —	]
			Use of goods and se	rvices	10,000
Objective 300101   2.2	Inc. invest. to	enhance agric. productive capacity			10,000
Program 92004	Economic Deve	lopment			10,000
Sub-Program 92004001	SP4.1 Agric	ultural Services and Management	==		10,000
Operation 911803	911803 - Staff Tr	aining and skills development	1.0 1.0	) 1.	010,000
Vehicle Registration	1				10,000
2210709	Seminars/Co	nferences/Workshops - Domestic			10,000
_			Total Cost Ce	ntre	1,589,235

					Δmo	unt (GH¢)
Institution	01	Government of Ghana Sector			Aino	
Fund Type/Source	12200		Total By Fu	nd Sour	ce	923,280
<b>Function Code</b>	70133	Overall planning & statistical services (CS)	= <u></u>			
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office	of Departmental Head_Gr	eater Accra		1
	L	-1	- — — — — — — -			_
<b>Location Code</b>	0322001	Ayawaso West Municipal				
			Use of goods and	l service	s	473,280
Objective 290102	2   11.3 Enhand	e incl urbztn & cpty for part hum settmt mgmt in all ctrys				473,280
Program 92003	Infrastruc	cture Delivery and Management				473,280
Sub-Program 000	000000	=========	===			274,480
Operation 9101	113 <b>910113 - A</b>	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	274,480
- F						
Vehicle Regi						274,480
		Material and Stationery				40,000
		of Furniture and Fittings				13,300
		ravel and Transportation				7,100
	10708 Refresh					37,320
		ars/Conferences/Workshops - Domestic				171,760
		Education and Sensitization	- — — ,			5,000
Sub-Program 920	0030 <u>02</u>   SP3.2	Physical and Spatial Planning Development				198,800
Operation 9110	911002 - L	and use and Spatial planning	1.0	1.0	1.0	120,600
Vehicle Regi	istration					120,600
_	10708 Refresh	oments				23,400
		ars/Conferences/Workshops - Domestic				97,200
Operation 9110		treet Naming and Property Addressing System	1.0	1.0	1.0	<u> </u>
Operation <u>9110</u>	003	accernanting and Property Addressing System	1.0	1.0	1.0	78,200
Vehicle Reg	istration					78,200
22	<b>10617</b> Street I	Lights/Traffic Lights				50,000
22	10708 Refresh	nments				4,200
22	<b>10709</b> Semina	ars/Conferences/Workshops - Domestic				24,000
			Othe	r expens	e [	450,000
Objective 290102	2   11.3 Enhand	e incl urbztn & cpty for part hum settmt mgmt in all ctrys				450,000
Program 92003	Infrastruc	cture Delivery and Management				450,000
Sub-Program 000	000000		===		'   - =	300,000
Operation 9101	113 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300,000
operation ( <u>e.e.</u> )	<u> </u>					
Dividend Pa						300,000
_	<b>21010</b> Contrib		- — — — ,			300,000
Sub-Program 920	003002   SP3.2	Physical and Spatial Planning Development				150,000
Operation 9110	003 <b>911003 -</b> S	treet Naming and Property Addressing System	1.0	1.0	1.0	150,000
Dividend Pa	id By SOEs					150,000
		umbering/Street Naming				150,000

			Amount (GH¢)
Institution 01	Government of Ghana Sector		]
Fund Type/Source 12603		Total By Fund Source	130,000
Function Code 70133	Overall planning & statistical services (CS)	<b>= =</b>	]
Organisation 403070100	Ayawaso West Municipal_Physical Planning_Offic	ce of Departmental Head_Greater Accra	
Location Code 0322001	Ayawaso West Municipal		_
		Use of goods and services	80,000
Objective 290102	nance incl urbztn & cpty for part hum settmt mgmt in all ctrys		80,000
Program 92003 Infras	tructure Delivery and Management		80,000
Sub-Program 92003002	P3.2 Physical and Spatial Planning Development	====	80,000
Operation 911004 911004	4 - Parks and gardens operations	1.0 1.0 1	.0 <b>80,000</b>
Vehicle Registration	_		80,000
<b>2210509</b> Othe	er Travel and Transportation		40,000
<b>2210709</b> Sem	ninars/Conferences/Workshops - Domestic		40,000
		Other expense	50,000
Objective 290102 11.3 Enh	nance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,000
Program 92003 Infras	tructure Delivery and Management		7
<u> </u>			50,000
Sub-Program 92003002	P3.2 Physical and Spatial Planning Development	===	50,000
Operation 911004 911004	4 - Parks and gardens operations	1.0 1.0 1	.0 50,000
Dividend Paid By SOEs			50,000
<b>2821010</b> Con	tributions		50,000
		Total Cost Centre	1,053,280

				Amount (GH¢)
Institution 01	Government of Ghana S	ector		1
Fund Type/Source 1100	1		Total By Fund Source	101,940
Function Code 7013	Overall planning & statis	tical services (CS)		]
Organisation 4030	702001 Ayawaso West Municipa	I_Physical Planning_Town and Coun	try PlanningGreater Accra	
Location Code 0322	001 Ayawaso West Municipa			_
		Compensat	tion of employees [GFS]	101,940
Objective 000000	ompensation of Employees			101,940
Program 92003	Infrastructure Delivery and Managemen	<del>-</del>		
02000	Í			101,940
Sub-Program 92003002	SP3.2 Physical and Spatial Planning	g Development		101,940
Operation 000000 _			0.0 0.0 0	.0 101,940
Child Education G	ant (Foreign Mission)			101,940
2111001	Established Post			101,940
_			Total Cost Centre	101,940

			Amount (GH¢)
Institution 01 11001 Fund Type/Source 70620 70620	Government of Ghana Sector  Community Development		792,818
Organisation 403080100	Ayawaso West Municipal_Social Welfare & C HeadGreater Accra	ommunity Development_Office of Departmental	
Location Code 0322001	Ayawaso West Municipal		
		Compensation of employees [GFS]	760,818
Objective 000000	nsation of Employees		760,818
Program 92002   <b>Socia</b>	al Services Delivery		760,818
Sub-Program 92002005	P2.5 Social Welfare and community services	=====    	760,818
Operation 000000		0.0 0.0 0.0	760,818
Child Education Grant (F	oreign Mission)		760,818
<b>2111001</b> Esta	ablished Post		760,818
		Use of goods and services	29,000
Objective 560205   1.3 impl	soc. prctn syst. & meas. for the poor and vulnn.		29,000
Program 92002 Socia	al Services Delivery		29,000
Sub-Program 92002005   s	P2.5 Social Welfare and community services	====	29,000
Operation 910603 91060	3 - Community mobilization	1.0 1.0 1.0	3,500
Vehicle Registration			3,500
	ner Travel and Transportation		2,560
<b>2210708</b> Ref	freshments		390
<b>2210709</b> Ser	minars/Conferences/Workshops - Domestic		550
Operation 910604 91060	4 - Child right promotion and protection	1.0 1.0 1.0	25,500
Vehicle Registration			25,500
<b>2210509</b> Oth	ner Travel and Transportation		25,380
<b>2210708</b> Ref	freshments		120
		Other expense	3,000
Objective 560205   1.3 impl	soc. prctn syst. & meas. for the poor and vulnn.		
Program 92002 Socia	al Services Delivery		3,000
Sub-Program 92002005	P2.5 Social Welfare and community services	====	3,000
Operation 910603 91060	3 - Community mobilization	1.0 1.0 1.0	3,000
Dividend Paid By SOEs			3,000
<b>2821010</b> Cor	ntributions		3,000

			Amount (GH¢)
Institution 01 Government of Ghana Sector  Fund Type/Source 12200 Community Development  Organisation 4030801001 Ayawaso West Municipal_Social Welfare & Community Development  Head_Greater Accra			`
Location Code 0322001 Ayawaso West Municipal			· ¬
	Use of goods and	services	84,090
Objective 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	-		84,090
Program 92002   Social Services Delivery			84,090
Sub-Program 92002005   SP2.5 Social Welfare and community services	===	· — · — · —	84,090
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0 <b>7,000</b>
Vehicle Registration  2210509 Other Travel and Transportation			7,000
2210509 Other Travel and Transportation  Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	7,000 1.0 <b>10,420</b>
Vehicle Registration			10,420
2210708 Refreshments			1,890
2210709 Seminars/Conferences/Workshops - Domestic Operation 910601 910601 - Social intervention programmes	4.0	4.0	8,530
Operation 910601910601 - Social intervention programmes	1.0	1.0	1.0 <b>41,800</b>
Vehicle Registration			41,800
2210408 Rental of Furniture and Fittings			1,900
2210509 Other Travel and Transportation			16,040
2210708 Refreshments			3,060
2210709 Seminars/Conferences/Workshops - Domestic	4.0	4.0	20,800
Operation 910602 910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0 <b>14,890</b>
Vehicle Registration			14,890
2210509 Other Travel and Transportation			7,000
2210708 Refreshments			4,050
2210709 Seminars/Conferences/Workshops - Domestic			3,840
Operation 910604910604 - Child right promotion and protection	1.0	1.0	1.0
Vehicle Registration			9,980
2210509 Other Travel and Transportation			5,000
2210708 Refreshments			4,980
	Other	expense	44,415
Objective 560205 11.3 impl soc. prctn syst. & meas. for the poor and vulnn.			44,415
Program 92002			44,415
Sub-Program 92002005 SP2.5 Social Welfare and community services	_ = =   		44,415
Operation 910602 910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0 <b>44,415</b>
Dividend Paid By SOEs  2821010 Contributions			44,415 44,415

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector  Fund Type/Source 12607  Function Code 70620 Community Development  Organisation 4030801001 Ayawaso West Municipal Social Welfare & Community Head Greater Accra	Total By Fund Source  by Development_Office of Departmental	214,030
Location Code 0322001 Ayawaso West Municipal		
	Use of goods and services	71,000
Objective 560205   1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	. <u> </u>	71,000
Program 92002   Social Services Delivery		71,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	===	71,000
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	71,000
Vehicle Registration		71,000
2210104 Medical Supplies		40,000
<ul><li>2210509 Other Travel and Transportation</li><li>2210708 Refreshments</li></ul>		13,000 17,000
2210709 Seminars/Conferences/Workshops - Domestic		1,000
	Other expense	143,030
Objective 560205 11.3 impl soc. prctn syst. & meas. for the poor and vulnn.	 	143,030
Program 92002   Social Services Delivery	<u>-</u>	
Sub-Program 92002005   SP2.5 Social Welfare and community services	===,	143,030 143,030
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	143,030
Dividend Paid By SOEs		143,030
<b>2821009</b> Donations		140,000
2821010 Contributions	<b>A</b>	3,030
Institution 01 Government of Ghana Sector Fund Type/Source 13519		ount (GH¢)
Function Code Topic Community Development Topic Community Development		25,000
Organisation 4030801001 Ayawaso West Municipal_Social Welfare & Communit	ty Development_Office of Departmental	
Location Code 0322001 Ayawaso West Municipal		
	Use of goods and services	25,000
Objective 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	 	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
Vehicle Registration		25,000
2210708 Refreshments		560
2210709 Seminars/Conferences/Workshops - Domestic		24,440
	Total Cost Centre	1,160,353

				Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 11001 70610 4031001001	Housing development  Ayawaso West Municipal_Works_Office of Departmental Head	Total By Fund Source	568,979
<b>Location Code</b>	0322001	Ayawaso West Municipal		]
		Compensat	ion of employees [GFS]	548,979
Objective 000000	<u></u>	ion of Employees		548,979
Program 92003	Infrastru	cture Delivery and Management		548,979
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management		548,979
Operation 0000	000		0.0 0.0 0.	0 <b>548,979</b>
Child Educat	tion Grant (Fore	an Mission)		548,979
	•	shed Post		548,979
		Use	of goods and services	20,000
Objective 140702	9.1:dev qlty	sust & res infra to suprt econ dev't & hum well-being		20,000
Program 92003	Infrastru	cture Delivery and Management		20,000
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management	= <del></del>	20,000
Operation 9101	910115 - N EXISTING	IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS	F 1.0 1.0 1.	0 <b>20,000</b>
Vehicle Regi	istration			20,000
ū		Lights/Traffic Lights		20.000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	Total By Fund Source	721,240
Function Code 70610 Housing development	<u> </u>	]
Organisation Ayawaso West Municipal_Works_Office of Departmental Head_	Greater Accra	
Location Code 0322001 Ayawaso West Municipal		
Use o	of goods and services	221,240
Objective 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		221,240
Program 92003 Infrastructure Delivery and Management		221,240
<u> </u>		221,240
Sub-Program 92003003   SP3.3 Public Works, rural housing and water management		221,240
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 121,240
Vehicle Registration		121,240
2210120 Purchase of Petty Tools/Implements		5,240
2210409 Rental of Plant and Equipment		50,000
2210503 Fuel and Lubricants - Official Vehicles		26,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1	.0 <b>100,000</b>
Vehicle Registration		100,000
2210603 Repairs of Office Buildings		100,000
	Non Financial Assets	500,000
Objective 140702   9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		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 <b>500,000</b>
WIP - Laboratories		500,000
3111204 Office Buildings		500,000

			Amount (GH¢)
Institution Fund Type/Source	Government of Ghana Secto 12603 70610 Housing development	Total By Fund Source	882,551
Function Code Organisation		orks_Office of Departmental HeadGreater Accra	
<b>Location Code</b>	0322001 Ayawaso West Municipal		
		Use of goods and services	100,000
Objective 140702 Program 92003	9.1:dev qlty, sust & res infra to suprt econ dev't	t & hum well-being	100,000
Program 92003			100,000
Sub-Program 920	33003 SP3.3 Public Works, rural housing and w	ater management	100,000
Operation 9101	15   910115 - MAINTENANCE, REHABILITATION, R EXISTING ASSETS	REFURBISHMENT AND UPGRADING OF 1.0 1.0 1	.0 100,000
Vehicle Regi	stration <b>0617</b> Street Lights/Traffic Lights		100,000 100,000
		Non Financial Assets	782,551
Objective 140702	9.1:dev qlty, sust & res infra to suprt econ dev't	t & hum well-being	782,551
Program 92003	Infrastructure Delivery and Management — —		782,551
Sub-Program 920	03003    SP3.3 Public Works, rural housing and w	vater management	782,551
Project 9101	910114 - ACQUISITION OF MOVABLES AND II	MMOVABLE ASSET 1.0 1.0 1	.0 <b>782,551</b>
	tories 3103 Landscaping and Gardening 3110 Water Systems		782,551 500,000 282,551 Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	Government of Ghana Secto  14009  70610  Housing development  4031001001  Ayawaso West Municipal_Wo	Total By Fund Source  orks_Office of Departmental HeadGreater Accra	2,000,568
<b>Location Code</b>	0322001 Ayawaso West Municipal		
		Non Financial Assets	2,000,568
Objective 140702	9.1:dev qlty, sust & res infra to suprt econ dev't	t & hum well-being	2,000,568
Program 92003			2,000,568
Sub-Program 920	03003   SP3.3 Public Works, rural housing and w	ater management	2,000,568
Project 9101	910114 - ACQUISITION OF MOVABLES AND II	MMOVABLE ASSET 1.0 1.0 1	.0 <b>2,000,568</b>
WIP - Labora	tories		2,000,568
31	3103 Landscaping and Gardening		2,000,568
		Total Cost Centre	4,173,338

					Amoun	t (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70411 4031101001	General Commercial & economic affairs (CS)  Ayawaso West Municipal_Trade, Industry and Tour	Total By Fur		e	107,035
Location Code	0322001	Ayawaso West Municipal				
			Use of goods and	services		105,760
Objective 15010	2   8.3 Promote o	dev policies that sup MSMEs includ acs to fincc svcs				105,760
Program 92004	Economic	Development	- — — — — — — —			105,760
Sub-Program 92	004002 SP4.2	Trade, Tourism and Industrial Development	===			105,760
			<u> </u>		<u> </u>	
Operation 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,680
Vehicle Reg	istration					5,680
_		Material and Stationery				260
22	10708 Refresh	ments				2,120
22		s/Conferences/Workshops - Domestic				3,300
Operation 910	1 <u>07</u> 910107 - OF	FICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,070
Vehicle Reg	istration					6,070
22	10902 Official C	Celebrations				6,070
Operation 910	910201 - Pr	omotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	79,130
Vehicle Reg	istration					79,130
22	210408 Rental o	f Furniture and Fittings				1,200
22	10509 Other Tr	avel and Transportation				21,050
22	210708 Refresh	ments				29,400
22		s/Conferences/Workshops - Domestic				27,480
Operation 910	<u>910202 - Tr</u>	ade Development and Promotion	1.0	1.0	1.0	14,880
Vehicle Reg	istration					14,880
22	10408 Rental o	f Furniture and Fittings			j	450
22	210708 Refresh					5,830
22	10709 Seminar	s/Conferences/Workshops - Domestic				8,600
			Other	expense	, [	1,275
Objective 15010	2 8.3 Promote o	dev policies that sup MSMEs includ acs to fincc svcs				1,275
Program 92004	Economic	Development			7,===	1,275
Sub-Program 92	004002 SP4.2	Trade, Tourism and Industrial Development	===			1,275
Operation 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,275
Dividend Pa	id By SOEs					1,275
	21010 Contribu	tions				1,275

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	r=	 !	Total By Fund Source	375,000
<b>Function Code</b>	70411	General Commercial & economic affairs (CS)		
Organisation	4031101001	Ayawaso West Municipal_Trade, Industry and Touri	sm_Office of Departmental HeadGreater Accra	 
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	375,000
Objective 150102	<u>_</u> _	dev policies that sup MSMEs includ acs to fincc svcs		375,000
Program 92004	Economic	c Development	, l   L	375,000
Sub-Program 920	004002   SP4.2	Trade, Tourism and Industrial Development		375,000
Operation 9102	201 <b>910201 - P</b>	romotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	375,000
Vehicle Reg	istration			375,000
22	210709 Semina	rs/Conferences/Workshops - Domestic		375,000
			Total Cost Centre	482,035

		1	Amount (GH¢)
Institution 01	overnment of Ghana Sector		
Fund Type/Source 12200		Total By Fund Source	39,045
Function Code 70473		<del></del>	
Organisation 40311 04001 -	yawaso West Municipal_Trade, Industry and Tou	ism_TourismGreater Accra	
Location Code 0322001 A	yawaso West Municipal		
		Use of goods and services	34,385
Objective 180202 8.9 Devise & imp	ole plcyto promote sust tour for jobs & culture	İ.	
·			34,385
Program 92004 Economic De	velopment		34,385
		====,	
Sub-Program 92004002   SP4.2 Tra	nde, Tourism and Industrial Development		34,385
Operation 910203 910203 - Deve	opment and promotion of Tourism potentials	1.0 1.0 1.0	34,385
Vehicle Registration			34,385
<u> </u>	terial and Stationery		270
<b>2210408</b> Rental of F	urniture and Fittings		18,925
<b>2210509</b> Other Trav	el and Transportation		5,600
<b>2210701</b> Training Ma	aterials		300
<b>2210704</b> Hire of Ver	ue		1,800
<b>2210708</b> Refreshme	nts		6,990
<b>2210709</b> Seminars/0	Conferences/Workshops - Domestic		500
		Other expense	4,660
Objective 180202 8.9 Devise & imp	ole plcyto promote sust tour for jobs & culture		4,660
Program 92004 Economic De	velanment	- — — — — — —	
Program 92004   Economic De	velopnient	 	4,660
Sub-Program 92004002 SP4.2 Tra	ade, Tourism and Industrial Development	====	4,660
		İ	
Operation 910203 910203 - Deve	opment and promotion of Tourism potentials	1.0 1.0 1.0	4,660
Dividend Paid By SOEs			4,660
2821010 Contributio	ns		4,660
		Total Cost Centre	39,045

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	229,984
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)	<u> </u>	
Organisation	4031200001	Ayawaso West Municipal_Budget and RatingGreater	Accra	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
		Comper	sation of employees [GFS]	229,984
Objective 000000	Compens	ation of Employees		229,984
Program 92001	Manage	ement and Administration		223,304
110gram 192001				229,984
Sub-Program 920	001004 SP4	f: Planning, Budgeting, Monitoring and Evaluation and Statistics	==	229,984
Operation 0000	000		0.0 0.0 0	.0 229,984
Child Educat	tion Grant (For	eign Mission)		229,984
21	11001 Estab	lished Post		229.984

					Amo	unt (GH¢)
Institution Fund Type Function C	<u> </u>	Government of Ghana Sector  Financial & fiscal affairs (CS)	Total By F	und Soi	urce	201,540
Organisati	on 4031200001	Ayawaso West Municipal_Budget and RatingGreater Ad	ccra		. — — — —	7 
Location Co	ode 0322001	Ayawaso West Municipal				
		U	se of goods an	d servi	ces	201,540
Objective	460105   16.6 dev eff,	acsountable & transparent insts at all levs				201,540
Program	Managen	nent and Administration	- — — — —			201,540
Sub-Progra	am 92001004   SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics				201,540
Operation	910101 910101 - 11	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,280
Vehic	cle Registration					20,280
	<b>2210509</b> Other T	ravel and Transportation				1,000
	<b>2210708</b> Refresh					10,530
		ars/Conferences/Workshops - Domestic				8,750
Operation	910108 <b>910108 - N</b>	IONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	28,580
Vehic	cle Registration					28,580
	<b>2210708</b> Refresh	nments				10,530
		ars/Conferences/Workshops - Domestic				18,050
Operation	910111910111 - E	ATA COLLECTION	1.0	1.0	1.0	35,330
Vehic	cle Registration					35,330
	<b>2210509</b> Other T	ravel and Transportation				30,000
	<b>2210708</b> Refresh	nments				5,330
Operation	910113 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	72,560
Vehic	cle Registration					72,560
	<b>2210708</b> Refresh	nments				14,160
		ars/Conferences/Workshops - Domestic				58,400
Operation	911201 911201 - E	Budget preparation and Coordination	1.0	1.0	1.0	29,790
Vehic	cle Registration					29,790
	<b>2210708</b> Refresh	nments				6,830
_	<b>2210709</b> Semina	ars/Conferences/Workshops - Domestic				22,960
Operation	911203 911203 - F	Pating and Billing	1.0	1.0	1.0	15,000
Vehic	cle Registration					15,000
	<b>2210101</b> Printed	Material and Stationery				15,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 72603 Function Code 70112 Financial & fiscal affairs (CS)	Total By Fund Source	131,257
Organisation 4031200001 Ayawaso West Municipal_Budget and	nd RatingGreater Accra	<u> </u>
Location Code 0322001 Ayawaso West Municipal		
	Use of goods and services	84,923
Objective 460105 16.6 dev eff, acsountable & transparent insts at all levs		84,923
Program 92001 Management and Administration	,	84,923
Sub-Program 92001004   SP4: Planning, Budgeting, Monitoring and Evalua	ation and Statistics	84,923
Operation 911201 911201 - Budget preparation and Coordination	1.0 1.0 1.0	84,923
Vehicle Registration  2210708 Refreshments		84,923 84,923
	Other expense	46,334
Objective 460105 16.6 dev eff, acsountable & transparent insts at all levs		46,334
Program 92001 Management and Administration		46,334
Sub-Program 92001004   SP4: Planning, Budgeting, Monitoring and Evalua	ation and Statistics	46,334
Operation 911202 911202 - Budget implementation and performance rep	porting 1.0 1.0 1.0	46,334
Dividend Paid By SOEs  2821010 Contributions		46,334
2021010 CONTRIBUTIONS	Table Cont Cont	46,334
	Total Cost Centre	562,781

					Amo	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70451 4031400001	Road transport  Ayawaso West Municipal_TransportGreater Accra	Total By Fu	nd Sourc	e 	1,845,000
<b>Location Code</b>	0322001	Ayawaso West Municipal				
			of goods and	services	<u> </u>	1,836,000
Objective 590403		s to safe, affodbl, acs'ble & sust trnspt syst for all				1,836,000
Program 92003	Infrastruc	ture Delivery and Management				1,836,000
Sub-Program 920	003001 SP3.1	Roads and Transport services			<b>-</b> '-=	1,836,000
Operation 9101	910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,400
Vehicle Regi	stration					1,400
		Material and Stationery	25			1,400
Operation 9101	EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	OF 1.0	1.0	1.0	92,000
Vehicle Regi	istration  10109 Spare P	orto				92,000
Operation 9115		anagement of transport services	1.0	1.0	1.0	92,000 1,742,600
22 22 22	<ul><li>10120 Purchas</li><li>10502 Mainten</li><li>10503 Fuel and</li><li>10505 Running</li></ul>	e of Petty Tools/Implements ance and Repairs - Official Vehicles d Lubricants - Official Vehicles p Cost - Official Vehicles se of Property, Plant and Equipment				1,742,600 60,000 200,000 1,266,000 104,800 111,800
			Other	expense		9,000
Objective 590403  Program 92003	<u>-                                     </u>	s to safe, affodbl, acs'ble & sust trnspt syst for all ture Delivery and Management				9,000
Sub-Program 920	003001   SP3.1	Roads and Transport services				9,000
Operation 9101	910115 - M. EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	DF 1.0	1.0	1.0	9,000
Dividend Pai	id By SOEs <b>21010</b> Contribu	utions				9,000 9,000
			Total Cost	Contro		1 845 000

			Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source Function Code 70360 Public order and safety n.e.c  Organisation 4031500001 Ayawaso West Municipal_Disaster PreventionGreater Accr	Total By Fun	od Source	149,280
Location Code 0322001 Ayawaso West Municipal	-		
	of goods and	services	149,280
Objective 250104   13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			149,280
Program 92005 Environmental Management	- — — — —	-	149,280
Sub-Program 92005001   SP5.1 Disaster prevention and Management	<u> </u>		149,280
Sub-110grain (2200001   1)			149,200
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	<b>5,274</b>
Vehicle Registration			5,274
2210509 Other Travel and Transportation			1,924
2210708 Refreshments			3,350
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0 34,224
Vehicle Registration			34,224
2210708 Refreshments			5,040
2210709 Seminars/Conferences/Workshops - Domestic			29,184
Operation 910701 910701 - Disaster management	1.0	1.0	1.0 109,782
Vehicle Registration			109,782
2210111 Other Office Materials and Consumables			37,241
2210408 Rental of Furniture and Fittings			9,375
2210509 Other Travel and Transportation			24,000
2210708 Refreshments			30,180
2210709 Seminars/Conferences/Workshops - Domestic			8,986
Institution 01 Government of Ghana Sector			Amount (GH¢)
Fund Type/Source 12603	Total By Fun	d Source	150,000
Function Code 70360 Public order and safety n.e.c			
Organisation 4031500001 Ayawaso West Municipal_Disaster Prevention Greater Accr	a		 
Location Code 0322001 Ayawaso West Municipal	- — — — —		
Pydridde West mulliopal	Other	expense	150,000
Objective 250104   13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	Other	evhense	T
Program 92005   Environmental Management			150,000
Program 92005   Environmental management			150,000
Sub-Program 92005001   SP5.1 Disaster prevention and Management	-   		150,000
Operation 910701 910701 - Disaster management	1.0	1.0	1.0 <b>150,000</b>
Dividend Paid By SOEs			150,000
2821010 Contributions			150,000
	Total Cost	Centre	299,280

<del></del> ·			Amount (GH¢)
Institution	Road transport  Ayawaso West Municipal_Urban RoadsG	Total By Fund Source	133,441
Location Code 0322001	Ayawaso West Municipal	·	
		Compensation of employees [GFS]	103,441
Objective 000000   Comper	nsation of Employees		103,441
Program 92002 Socia	al Services Delivery		103,441
Sub-Program 92002005	P2.5 Social Welfare and community services	:====	103,441
Operation 000000		0.0 0.0 0	.0 <b>103,441</b>
Child Education Grant (F	Foreign Mission)		103,441
<b>2111001</b> Est	ablished Post		103,441
		Use of goods and services	25,500
Objective 390103   3.6 Halv	e no. of glo deaths & injuries frm road traffic acsidents		25,500
Program 92003 Infras	structure Delivery and Management		25,500
Sub-Program 92003001	P3.1 Roads and Transport services	:====	25,500
Operation 910101 91010	1 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 <b>7,000</b>
Vehicle Registration  2210120 Pur	chase of Petty Tools/Implements		7,000 7,000
	3 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1	.0 13,000
Vehicle Registration 2210709 Ser	minars/Conferences/Workshops - Domestic		13,000 13,000
Operation 911501 91150	1 - Management of transport services	1.0 1.0 1	.0 <b>5,500</b>
Vehicle Registration  2210502 Mai	intenance and Repairs - Official Vehicles		5,500 5,500
		Other expense	4,500
Objective 390103 3.6 Halv	re no. of glo deaths & injuries frm road traffic acsidents		4,500
Program 92003 Infras	structure Delivery and Management	· — — — — — — — — — — — — — — — — — — —	4,500
Sub-Program 92003001 s	P3.1 Roads and Transport services	:=====	4,500
Operation 910101 91010	1 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 <b>4,500</b>
Dividend Paid By SOEs  2821010 Cor	atributions		4,500 4,500
2021010 001			4,500

			Amount (GH¢)
Fund Type/Source 70451 Road	transport aso West Municipal_Urban RoadsGreater Accra	Total By Fund Source	209,070
Location Code 0322001 Ayawa	aso West Municipal		' ]
		of goods and services	13,000
Objective 390103   3.6 Halve no. of glo d	eaths & injuries frm road traffic acsidents		13,000
Program 92003 Infrastructure Deli	very and Management		13,000
Sub-Program 92003001   SP3.1 Roads a	nd Transport services		13,000
Operation 910101 910101 - INTERNAL	MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	0 13,000
Vehicle Registration			13,000
2210120 Purchase of Pet	ty Tools/Implements	Г	13,000
		Non Financial Assets	196,070
Objective 390103   13.6 Halve no. of glo d	eaths & injuries frm road traffic acsidents		196,070
Program 92003 Infrastructure Deli	very and Management		196,070
Sub-Program 92003001   SP3.1 Roads a			196,070
Project 910114 910114 - ACQUISITI	ON OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 <b>150,000</b>
WIP - Laboratories			150,000
<b>3111311</b> Drainage Project 910115 910115 - MAINTENA	NICE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	· 1.0 1.0 1.	150,000
EXISTING ASSETS	,	1.0 1.0 1.	046,070
WIP - Laboratories			46,070
3111307 Road Signals			46,070
Institution 01 Gover	rnment of Ghana Sector		Amount (GH¢)
Fund Type/Source 12602	transport	Total By Fund Source	1,500,000
	aso West Municipal_Urban RoadsGreater Accra	. — — — — — — — i	- — — <sub> </sub>
Location Code 0322001 Ayawa	aso West Municipal		- — —' ]
		Non Financial Assets	1,500,000
Objective 390103 3.6 Halve no. of glo d	eaths & injuries frm road traffic acsidents		1,500,000
Program 92003 Infrastructure Deli	very and Management		
Sub-Program 92003001   SP3.1 Roads a		-	1,500,000 1,500,000
Project 910114 910114 - ACQUISITI	ON OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	
WIP - Laboratories 3111309 Urban Roads			1,500,000 1,000,000
3111363 WIP-Drainage			500,000

			A (CII /)
Institution 04 Co.	resument of Chang Sector		Amount (GH¢)
Fund Type/Source 12603	rernment of Ghana Sector	Total Du Four J Common	2 204 244
- Fort		Total By Fund Source	2,394,311
	waso West Municipal_Urban RoadsGreater Accra		<u>.</u>
Organisation 4031600001 Aya	— — — — — — — — — — — — — — — — — — —		
			7
Location Code 0322001 Aya	waso West Municipal		<u> </u> =
		of goods and services	2,058,902
Objective $390103$ 3.6 Halve no. of glo	deaths & injuries frm road traffic acsidents		2,058,902
Program 92003 Infrastructure Do	elivery and Management	_ — — — — — — — —	
			2,058,902
Sub-Program 92003001   SP3.1 Roads	and Transport services		2,058,902
Operation 910101 910101 - INTERN.	AL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	.0 <b>2,058,902</b>
<u> </u>			
Vehicle Registration			2,058,902
=	and Repairs - Official Vehicles		100,000
<b>2210503</b> Fuel and Lubr	icants - Official Vehicles		1,080,000
2210610 Maintenance	of Drains		258,902
2210709 Seminars/Cor	ferences/Workshops - Domestic		620,000
		Other expense	200,000
Objective 390103 3.6 Halve no. of glo	deaths & injuries frm road traffic acsidents		000 000
Infrastructure D	elivery and Management		200,000
Program 92003 Infrastructure Do	sivery and management		200,000
Sub-Program 92003001 SP3.1 Roads			200,000
545 116gram <u>15200001</u>			
Operation 910101 910101 - INTERN.	AL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	.0 <b>200,000</b>
Dividend Paid By SOEs			200,000
2821010 Contributions			200,000
		Non Financial Assets	135,410
Objective 390103 3.6 Halve no. of glo	deaths & injuries frm road traffic acsidents		125 410
Program 92003 Infrastructure Do	elivery and Management		135,410
110grain 92003			135,410
Sub-Program 92003001   SP3.1 Roads	and Transport services	_	135,410
Project 910115 - MAINTE EXISTING ASSET	NANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O S	F 1.0 1.0 1.	.0 <b>135,410</b>
WIP - Laboratories			125 110
3111359 WIP - Road S	ignals		135,410 135,410
	-		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<u>Total By Fund Source</u>	417,414
<b>Function Code</b>	70451	Road transport		
Organisation	4031600001	Ayawaso West Municipal_Urban RoadsGreater Accra		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Non Financial Assets	417,414
Objective 390103	3.6 Halve no.	of glo deaths & injuries frm road traffic acsidents		417,414
Program 92003	Infrastruct	ure Delivery and Management		417,414
Sub-Program 920	<u>  103001                                     </u>	Roads and Transport services		417,414
Project 9101	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 <b>417,414</b>
WIP - Labora	atories			417,414
31	<b>11363</b> WIP-Dra	inage		417,414
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	1,850,886
<b>Function Code</b>	70451	Road transport	<u> </u>	7
Organisation	4031600001	Ayawaso West Municipal_Urban RoadsGreater Accra		<del></del>
		·		
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Non Financial Assets	1,850,886
Objective 390103	3.6 Halve no.	of glo deaths & injuries frm road traffic acsidents		1,850,886
Program 92003	Infrastruct	ure Delivery and Management		1,850,886
Sub-Program 920	002001			_'======
Sub-Program 920	00001   0.77	todus and Transport services		1,850,886
Project 9101	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 <b>1,841,470</b>
WIP - Labora	atories			1,841,470
31	11311 Drainage			1,831,587
31	<b>11363</b> WIP-Dra			9,883
Project 9101	910115 - MA EXISTING A	NINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF SSETS	1.0 1.0	1.0 <b>9,416</b>
WIP - Labora	atories			9,416
		pad Signals		9,416
			Total Cost Centre	6,505,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	r= ==-		Total By Fund Source	30,000
Function Code	71090	Social protection n.e.c.	<del></del>	
Organisation	4031700001	Ayawaso West Municipal_Birth and Death_	Greater Accra	
<b>Location Code</b>	0322001	Ayawaso West Municipal		
			Use of goods and services	30,000
Objective 560302	16.9 prvd lega	al identity for all, including bth registration		30,000
Program 92002	Social Ser	vices Delivery		30,000
Sub-Program 920	002004 SP2.4 I	Birth and Death Registration Services	=====	30,000
Operation 9101	910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 <b>30,000</b>
Vehicle Regi	stration			30,000
_		f Furniture and Fittings		6,300
22	<b>10509</b> Other Tr	avel and Transportation		16,500
22	10708 Refreshr	ments		7,200
			Total Cost Centre	30,000

						Amount (GH¢)
Institution	01	Government of Gh	ana Sector			
Fund Type/Source	11 <u>00</u> 1 70112	 		Total By Fur	<u>nd Source</u>	10,000
Function Code	70112	Financial & fiscal a				<u> </u>
Organisation	4031801001	Management_Great	nicipal_Human Resource_Human   ater_Accra	— — — — — — — — — — — — — — — — —	• 	
Location Code	0322001	Ayawaso West Mu	nicipal		_ — — — -	
				Use of goods and	services	10,000
Objective 64010	Improve hui	man capital developmen	t and management			10,000
Program 92001	Managen	nent and Administration	. — — — — — — — -			
			=======			10,000
Sub-Program 920	001003 SP3:	Human Resource Manag	gement			10,000
Operation 9118	RN1 <b>911801 - F</b>	Personnel and Staff Mana	agement	1.0	1.0 1	10,000
operation <u>street</u>				1.0	1.0	1.0
Vehicle Regi	istration					10,000
22	<b>10509</b> Other T	Travel and Transportati	on			1,600
22	10708 Refresh					4,200
22	<b>10709</b> Semina	ars/Conferences/Works	shops - Domestic			4,200
	<u>- 1</u>					Amount (GH¢)
Institution	01 12200	Government of Gh	ana Sector			454.350
Fund Type/Source Function Code	70112	Financial & fiscal a			<u> 1a Source</u>	454,350
	4031801001	1	nicipal_Human Resource_Human	Resource_Human Resource	- — — — - )	<del></del> -
Organisation	4001001	Management_Grea	ater Accra			
<b>Location Code</b>	0322001	Ayawaso West Mui				
						_
				Use of goods and	services	454,350
Objective 64010	Improve hu	man capital developmen	t and management	Use of goods and	services	454,350
Objective 64010	<u>'-</u> ' _'		t and management	Use of goods and	services	454,350 454,350
Objective 64010  Program 92001	<u>'-</u> ' _'	man capital developmen ment and Administration	t and management	Use of goods and	services	T
	Managen			Use of goods and	services	454,350
Program 92001 Sub-Program 920		nent and Administration  Human Resource Manag	gement	===		454,350 454,350 454,350
Program 92001		nent and Administration  Human Resource Manag		Use of goods and		454,350 454,350
Program         92001           Sub-Program         920           Operation         910		nent and Administration  Human Resource Manag	gement	===		454,350 454,350 454,350
Program 92001  Sub-Program 920  Operation 9101  Vehicle Reg		ment and Administration  Human Resource Manag	gement TOF THE ORGANISATION	===		454,350 454,350 454,350 0 66,080
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi		nent and Administration  Human Resource Manag	gement  T OF THE ORGANISATION	===		454,350 454,350 454,350 0 66,080 10,000
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi		Human Resource Managent MANAGEMEN of Furniture and Fitting	gement  T OF THE ORGANISATION	===		454,350 454,350 454,350 0 66,080
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi		Human Resource Managent MANAGEMEN of Furniture and Fitting	gement  T OF THE ORGANISATION	===	1.0 1	454,350 454,350 454,350 0 66,080 10,000 400
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 22		Human Resource Management and Administration  Human Resource Management  NTERNAL MANAGEMENT  of Furniture and Fitting  Travel and Transportation	gement  T OF THE ORGANISATION	1.0	1.0 1	454,350 454,350 454,350 0 66,080 10,000 400 55,680
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 22 Operation 9118		Human Resource Management and Administration  Human Resource Management  Of Furniture and Fitting  Fravel and Transportation  Transportation  Personnel and Staff Managements	gement  T OF THE ORGANISATION	1.0	1.0 1	454,350 454,350 454,350 0 66,080 10,000 400 55,680 79,000
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 Operation 9118  Vehicle Regi 22 22 22 22 22 22 22 22 22 22 22 22 22		Human Resource Management and Administration Human Resource Management of Furniture and Fitting Fravel and Transportation francel and Staff Managements evelopment	gement  T OF THE ORGANISATION  IS  on	1.0	1.0 1	454,350 454,350 454,350 .0 66,080 10,000 400 55,680 79,000 79,000
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 22 Operation 9118		Human Resource Management and Administration  Human Resource Management  Of Furniture and Fitting  Fravel and Transportation  Transportation  Personnel and Staff Managements	gement  T OF THE ORGANISATION  IS  on	1.0	1.0 1	454,350 454,350 454,350 0 66,080 10,000 400 55,680 79,000
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22  Operation 9118  Vehicle Regi 22  Operation 9118		Human Resource Management and Administration Human Resource Management of Furniture and Fitting Fravel and Transportation francel and Staff Managements evelopment	gement  T OF THE ORGANISATION  IS  on	1.0	1.0 1	454,350 454,350 454,350 454,350 66,080 10,000 400 55,680 .0 79,000 79,000 79,000 79,000
Program         92001           Sub-Program         920           Operation         9101           Vehicle Regi         22           22         22           22         22           Operation         9118           Vehicle Regi         22           Operation         9118           Vehicle Regi         22           Operation         9118		The tand Administration  Human Resource Manage  NTERNAL MANAGEMEN  of Furniture and Fitting  Travel and Transportation  Travel and Transportation  Travel and Staff Management  Performance Management	gement  T OF THE ORGANISATION  IS  on	1.0	1.0 1	454,350 454,350 454,350 454,350 66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 45,770
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 Operation 9118  Vehicle Regi 22 Operation 9118		The tand Administration  Human Resource Manage  NTERNAL MANAGEMEN  of Furniture and Fitting  Travel and Transportation  Travel and Transportation  Travel and Staff Management  Performance Management	gement  T OF THE ORGANISATION  IS ON Aggement	1.0	1.0 1	454,350 454,350 454,350 454,350 66,080 10,000 400 55,680 .0 79,000 79,000 79,000 79,000
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22 Operation 9118  Vehicle Regi 22 Operation 9118		Ment and Administration  Human Resource Manage  NTERNAL MANAGEMEN  of Furniture and Fitting  Travel and Transportation  himents  Personnel and Staff Management  Performance Management	gement  IT OF THE ORGANISATION  IS on agement  It to the shops - Domestic	1.0	1.0 1	454,350 454,350 454,350 1.0 66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 45,770 18,308
Program 92001  Sub-Program 920  Operation 9101  Vehicle Regi 22 22  Operation 9118  Vehicle Regi 22  Operation 9118  Vehicle Regi 22  Operation 9118		ment and Administration  Human Resource Management  of Furniture and Fitting  Travel and Transportation  Personnel and Staff Management  evelopment  Performance Management  htments  ars/Conferences/Works	gement  IT OF THE ORGANISATION  IS on agement  It to the shops - Domestic	1.0	1.0 1	454,350 454,350 454,350 .0 66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 45,770 18,308 27,462
Program         92001           Sub-Program         920           Operation         9101           Vehicle Regize         22           22         22           Operation         9118           Vehicle Regize         22           Operation         9118           Vehicle Regize         22           Operation         9118           Vehicle Regize         22           Vehicle Regize         22		ment and Administration  Human Resource Manage  NTERNAL MANAGEMEN  of Furniture and Fitting  Travel and Transportation  ments  Personnel and Staff Management  evelopment  Performance Management  hments  ars/Conferences/Works  Staff Training and skills	gement  IT OF THE ORGANISATION  IS on   agement  It   shops - Domestic  development	1.0	1.0 1	454,350 454,350 454,350 454,350  66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 18,308 27,462 1.0 263,500
Program 92001  Sub-Program 920 Operation 9101  Vehicle Regi 22 22 Operation 9118  Vehicle Regi 22 Operation 9118  Vehicle Regi 22 Operation 9118  Vehicle Regi 22 Coperation 9118		Training and Stationer  Human Resource Management  MANAGEMENT  Of Furniture and Fitting  Fravel and Transportation  Personnel and Staff Management  Performance Management  Staff Training and skills	gement  IT OF THE ORGANISATION  IS on   agement  It   shops - Domestic  development	1.0	1.0 1	454,350 454,350 454,350 1.0 66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 18,308 27,462 1.0 263,500 8,000
Program 92001  Sub-Program 920 Operation 9101  Vehicle Regi 22 22 Operation 9118  Vehicle Regi 22 Operation 9118  Vehicle Regi 22 Coperation 9118  Vehicle Regi 22 22 Operation 9118		Training and Stationer  Human Resource Management  MANAGEMENT  Of Furniture and Fitting  Fravel and Transportation  Personnel and Staff Management  Performance Management  Staff Training and skills	gement  IT OF THE ORGANISATION  IS on  agement  It shops - Domestic development	1.0	1.0 1	454,350 454,350 454,350 454,350  66,080 10,000 400 55,680 79,000 79,000 79,000 45,770 18,308 27,462 1.0 263,500

2025

Total Cost Centre 464,350

				Amount (GH¢)	
Institution	01	Government of Ghana Sector	T (ID T IG	1	
Fund Type/Source Function Code	11 <u>001</u> 70112	Einancial & fiscal affairs (CS)	Total By Fund Source	<b>113,648</b>	
Organisation	Avawaso West Municipal Statistics Statistics Statistics Greater Accra				
<b>Location Code</b>	0322001	Ayawaso West Municipal			
		Comper	sation of employees [GFS]	103,648	
Objective 000000	<u></u>	on of Employees		103,648	
Program 92001	Managem	nent and Administration		103,648	
Sub-Program 920	01004   SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics	==	103,648	
Operation 0000	00		0.0 0.0 0	.0 103,648	
Child Educati	ion Grant (Forei	gn Mission)		103,648	
211	11001 Establis	shed Post	_	103,648	
		· ·	Use of goods and services	10,000	
Objective 680106	<u></u>	hv rlvnt info & aware'ss for sust devt in har w/ nat		10,000	
Program 92001	Managem	nent and Administration		10,000	
Sub-Program 920	01004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics	==	10,000	
Operation 9117	01 911701 - D	ata and information dissemination	1.0 1.0 1	.0 <b>10,000</b>	
Vehicle Regis				10,000	
		ravel and Transportation		2,000	
221	<b>10709</b> Semina	rs/Conferences/Workshops - Domestic		8,000	

					Amo	ount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70112	Government of Ghana Sector  Financial & fiscal affairs (CS)	Total By Fi	ınd Sou	rce	37,600
Organisation	4031901001	Ayawaso West Municipal_Statistics_Statistics_Statistic	s_Greater Accra			_   
_		1				
<b>Location Code</b>	0322001	Ayawaso West Municipal				
			Use of goods and	d servic	es	33,600
Objective 680106	)  <u></u>	v rlvnt info & aware'ss for sust devt in har w/ nat				33,600
Program 92001	Manageme	nt and Administration			,	33,600
Sub-Program 920	01004 SP4: PI	anning, Budgeting, Monitoring and Evaluation and Statistics	==		'_=	33,600
Operation 9117	911701 - Da	ta and information dissemination	1.0	1.0	1.0	17,600
Vehicle Regis	stration					17,600
_		avel and Transportation				4,000
	10708 Refreshn					600
<del></del>		s/Conferences/Workshops - Domestic		4.0		13,000
Operation 9117	02911702 - 00	ordination and Harmonization of data	1.0	1.0	1.0	16,000
Vehicle Regis	stration					16,000
221	10709 Seminars	s/Conferences/Workshops - Domestic				16,000
			Othe	er expen	se	4,000
Objective 680106	12.8 ens ppl h	v rlvnt info & aware'ss for sust devt in har w/ nat				4,000
Program 92001	Manageme	nt and Administration				4,000
Sub-Program 920	01004 SP4: PI	anning, Budgeting, Monitoring and Evaluation and Statistics	==		'_=	4,000
Operation 9117	911702 - Co	ordination and Harmonization of data	1.0	1.0	1.0	4,000
Dividend Paid	d By SOEs					4,000
282	21010 Contribut	ions				4,000
			Total Cos	st Centr	e _	151,248
			Total Vo	te		48,277,152