



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020 – 2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GA NORTH MUNICIPAL ASSEMBLY

Table of Contents

| | |
|---|----|
| PART A: STRATEGIC OVERVIEW | 4 |
| 1. ESTABLISHMENT OF THE DISTRICT | 4 |
| 2. VISION | 5 |
| 3. MISSION | 5 |
| 4. GOALS | 5 |
| 5. CORE FUNCTIONS | 5 |
| 6. DISTRICT ECONOMY | 5 |
| a. AGRICULTURE | 6 |
| b. MARKET CENTER | 6 |
| c. ROAD NETWORKS | 7 |
| d. EDUCATION | 7 |
| e. HEALTH | 8 |
| f. WATER AND SANITATION | 9 |
| g. ENERGY | 10 |
| 7. KEY ACHIEVEMENTS IN 2019 | 11 |
| 8. REVENUE AND EXPENDITURE PERFORMANCE | 13 |
| a. REVENUE | 13 |
| b. EXPENDITURE | 15 |
| 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST | 15 |
| 2. POLICY OUTCOME INDICATORS AND TARGETS | 19 |
| 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES | 20 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 21 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 22 |
| SUB-PROGRAMME 1.1 General Administration | 22 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization | 25 |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination | 27 |
| SUB-PROGRAMME 1.3 Legislative Oversight | 29 |
| SUB-PROGRAMME 1.5 Human Resource Management | 31 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 33 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning | 34 |
| SUB-PROGRAMME 2.2 Infrastructure Development | 36 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 38 |

| | |
|--|-------------------------------------|
| SUB-PROGRAMME 3.1 Education and Youth Development | 40 |
| SUB-PROGRAMME 3.2 Health Delivery | 43 |
| SUB-PROGRAMME 3.3 Social Welfare and Community Development | 46 |
| SUB-PROGRAMME 3.4 Birth and Death Registration Services | 48 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 50 |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development | 51 |
| SUB-PROGRAMME 4.2 Agricultural Development | 53 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 55 |
| SUB-PROGRAMME 5.1 Disaster Prevention and Management | 56 |
| SUB-PROGRAMME 5.2 Natural Resource Conservation and Management | 58 |
| PROGRAMME 6: BUDGET AND RATING | 62 |
| PART C: FINANCIAL INFORMATION | Error! Bookmark not defined. |

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

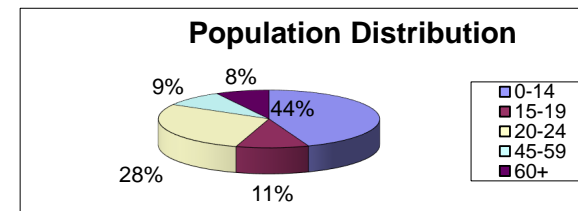
1.1 Location and Size

POPULATION STRUCTURE

Taking cognizance of the population figure and the growth rate, the Municipal population as at 2010 Population and Housing Census is 101,552 with a growth rate of 4.2%. The growth rate is higher than both the Regional and National growth rates of 2.5% and 2.5% respectively. This indicates that there will be a rapid increase population which is likely to increase pressure on the existing services and resources as well as the infrastructure in the Municipality. The population is projected to be about 144,204 in 2020.

The Municipality has about fifty-nine (59) communities according to 2000 Population and Housing Census. The structure of the population for Ga North is about 49% males to 51% female with average household size of 6.2.

The population distribution is shown below on the diagram.



2. VISION

The vision of Ga North Municipal Assembly is to become an attractive investment destination where socio – economic activities are provided on sustainable basis for the Municipality and the nation.

3. MISSION

The Mission of Ga North Municipal Assembly is dedicated to effective planning and mobilize resources to implement projects that generate income and promote rapid socio – economic development in an environmentally friendly manner

4. GOALS

The goal of Ga North Municipal Assembly is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the Municipality by Act 936 or any other enactment.

6. DISTRICT ECONOMY

The structure of the Municipal economy is predominantly commercial and services where majority of the population is involved in commercial activities and provision of services in various forms. Therefore, Commercial activities take almost all economic activities in the Municipality with 47.50%, Transport and Service taking about 21.00%, Agriculture taking 19.00% and Industry, Manufacturing and Value Addition being 12.50%.

About 65% of the economically active populations are engaged in economic ventures in the areas of commerce, buying and selling of all kinds of goods whereas about 20% engaged in transportation and other services leaving the rest unemployed. This means that unemployment rate is more than 25% of the economically active population.

a. AGRICULTURE

Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a challenge of high post – harvest losses due to lack of access roads and use of outdated methods and techniques. The major crops cultivated include; maize, cassava, rice, etc including vegetables such as pepper, tomatoes, etc. these farmers engage in subsistence farming where produce are used by the family only without selling.

b. MARKET CENTER

The Municipal Assembly is economically viable for commercial activities for both domestic and national. Ga North currently has one (1) recognized market center at Ofankor and seven (7) unrecognized and non-structured markets in Mile 7, St. Johns, Ofankor, Pokuase and Afiaman. These includes other minor and non-structured but functional markets across the municipality in various communities and settlements. As

such, one (1) at Mile 7, one (1) at St. John, two (2) at Ofankor, two (2) at Pokuase and one (1) at Afiamaan. The Municipal Assembly is trying to integrate some into the others to reduce them to three (3)

The markets are patronized by a people ranging from one thousand (1,000) to two thousand (2,000), thus from the smallest to the biggest market center. The products patronized in these markets include agro – products such as cassava, maize, beans, pepper, okro, garden eggs, tomatoes, plantain etc, semi – agro processed such as gari, kokonte, powder pepper including provisions among others. Drink such as minerals to alcohol, such as Fanta, Coca Cola, Kasapreku, Akpeteshie, aliha, sobolo and many others. In facts there are several goods and services patronize in these markets.

ROAD NETWORK

The Municipal Assembly has a total road network of about 72km, which link major communities within the municipality and neighbouring municipal assemblies etc. This includes; Accra – Kumasi Road, which passes through Mall 7 through St. Johns, Ofankor and Pokuase, Pokuase – Awoshie road, Pokuase – Kwabenya road. The Pokuase Interchange to Malam and Awoshie road is under construction and when completed will open up the municipality nationally and internationally as well as to link some of the community roads within the Municipality.

The road network in the Municipality is deplorable, particularly the Ofankor – Amamorley road. Out of a total road length of 72km, 6.84km are tarred with 9.5% classified as well and good, well maintained and asphalted, 32.40km representing 45% as fair and 32.76km representing 45.50% are bad and difficult to use. Therefore, the road network need attentions as majority of them are un-tarred, and others remain inaccessible.

EDUCATION

Ga North has a total of two hundred and fifty – five (255) educational facilities from pre – school to Senior High. Out of the total facilities, ninety – six (96) are public and one hundred and fifty – nine (159) are private.

In fact, there ninety – one (91) pre – school educational facilities of which thirty – two are for public and fifty – nine (59) for private ownership. In addition, the municipality has at least eighty nine (89) basic schools of which thirty three (33) are public and fifty six (56) are private, which spread in five (5) educational circuits with a total population of about 9,567 pupils with 274 teachers with average teacher pupil ratio of 1:35. In addition, there are about seventy one (71) Junior High Schools of which thirty (30) are public and forty one (41) are for private ownership with a total enrolment of 8,252 pupils with about 236 teachers with an average teacher student ratio of 1: 18 according to 2011/ 2012 academic year report of Ghana Education Service (GES). Averagely, there are about five (5) Senior High Schools, one (1) public and four (4) private in the municipality.

The challenges with the educational sector include lack of qualified teachers coupled with inadequate educational infrastructures. There are huge infrastructure gaps in the educational sector as many of the schools do not have residential accommodations, enough classroom blocks, desk and other facilities for effective and conducive teaching and learning environment. Majority of the schools lack good sanitation system, qualified teachers, basic equipment for teaching and learning.

c. HEALTH

With regards to health service delivery, the situations are not different as in education. There is one Municipal hospital located at Ofankor, the Municipal capital. In addition, there are other health facilities dotted across the Municipality providing health care for the people.

The Municipality has eleven (11) private hospitals and one public hospital, two (2) public health centers and two (2) privates health centers with six (6) private clinics. Also, there are four (4) private maternity homes with thirteen (13) public CHPS Compounds or Zones with an Eye Care Clinic, which provides special services to the public.

As such, there are thirty nine (39) health facilities in the Ga North Municipality providing various health services to the people. These public health facilities in the Municipality

lacks modern health facilities, qualified health personnel such as medical doctors, nurses, lab technicians among others.

The facilities also lack basic tools and equipment for scanning and testing to determine possible causes of sickness reported to these facilities. The Assembly is trying to support and provide some of these basic items and welcome support and assistance from others for effective health delivery.

d. WATER AND SANITATION

Ga North Municipal Assembly has about one water systems provided by Ghana Water Company Limited with other small systems. The water situation in the Municipality can be described as not too bad but need improvement and upgrading to improve sanitation situation.

Due to increasing demand for settlement have led to increase in demand for water to these settlements. Some of the communities do not have access to portable water provision in the Municipality. The total coverage of water in the municipality is about 45%. Therefore, much work need to be done to improve provision of portable and clean water to the citizens.

The challenging the Municipality faced as far as provision of portable and clean water and sanitation is concern is the distribution of the water to communities, towns and villages and communities.

Water supply has always been a basic problem of the Municipality with a limited number of communities having access to potable water. Areas closer to the regional capital thus, New Achimota and Tantra Hill are being supplied periodically with pipe-borne water, but the Municipal depends on surface water treatment plant provided by Safe Water Network and Water Health International in collaboration the Assembly and World Vision International. Majority of the rural communities also depend on this surface water treatment plant, whilst some individual households also depend on boreholes and hand-dug wells.

Sanitation remains challenge because of indiscriminate disposal of waste, both liquid and solid. There is good final disposal site to dispose both liquid and solid waste in the best environmental way. However, the assembly is trying hard to partner the private to provide the best alternative ways and method of disposing wastes using the most effective and efficient method. Therefore, it is important for more donors and private investors come on board for more collaborations to improve control and management of both solid and liquid waste in the Municipality.

Sanitation coverage in the municipality is 37% which indicates that about 63% of the population equivalent to 63,978 of the population do not have access modern and good sanitation but only few have some type of sanitation facilities either public or private but with the inception of Greater Accra Metropolitan improved and the percentage coverage will significantly increase by the end of the planning period. A review will be conducted to establish whether the GAMA Project have improved sanitation or not.

The environmental issues confronting the Municipality specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious issue due to the high rate of waste generation by the citizenry. The challenges of waste management are compound with the assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation, lack of land, inability of the communities to adhere to simple rules and regulations and compliance with bye – laws. The Assembly has not been able to acquire a final disposal site or landfill site. So, the services providers currently use the Adjen Kotoku Composite Plant in Ga West and Kasoa in Weija Gbawa.

Currently, the Assembly has seven (7) central refuse containers site with ten (10) private contractors operating them. The Assembly has no ceptic emptier and relay on private owners and providers for households' toilets. The coverage of household toilet, solid disposal is about 35%, while institutional coverage is only 15%. Also, there are several public toilets with one for the Assembly. The GAMA Project is currently implemented in the Municipality.

e. ENERGY

The energy situation in the Municipality has improved tremendously over the previous years. This is because of the previous government policy of rural electrification programme which was implemented from 2014 to 2016, which seeks to extend power to the remaining communities in the country. Ga North Municipality also implemented the programme and it has yielded positive results. The energy supply in the Municipality covers over 80% of the settlements and it is evenly distributed with over 80% connected to the national grid through single phase system.

Also, there is improvement in the supply of electricity due to government's measures put in place to completely end frequent outages (popularly called 'Dumsor'), which has led to tremendous improvement in the supply of electricity in the country. Ga North Municipality Assembly now enjoys twenty – four (24) hour supply of electricity, except few outages within sometimes, which is quite frequent.

The Municipality is blessed to have a high-tension power distribution line passing through Pokuase and a Sub – Station at Ofankor, which connects Achimota, Tantra, Lapaz and other parts of Greater Accra and Central Region. This helps the Electricity Company of Ghana to distribute electricity to various communities within the Municipality.

The major issue now is lack of service provider's offices in the Municipality to get closer to the consumers and users to address consumers' concerns and challenges promptly and swiftly. In addition, service provider does not have many pay points to enable users to pay their bills promptly and easily. The Electricity Company of Ghana needs to open up after service centers and more pay points in the Municipality to enable electricity users to have easy access to prompt services and pay points for the payment of bills.

7. KEY ACHIEVEMENTS IN 2019

The mandate of Ga North Municipal Assembly as expressed in the Local Governance Act, Act 936 as Amended is to provide services to the people within the Municipality for progress and development and deepen local level participations.

Since the Municipality came into being on March, 2018, it continues to provide such services to its people and deepen decentralisation and local participations. The Assembly continue to support communities under its jurisdiction with projects and programmes aimed at promoting social, economic and political developments.

As such, the Assembly has been able to achieve several progresses in 2019 and continue to do more in the areas of economic, social, political, environmental and sanitation. The key among them includes:

1. Completion of 2.5 x 1.5m Box Culvert at Fish Ponnid
2. Completion of 2.5 x 1.5m Box Culvert at Fise
3. Construction of 1 No Foot Bridge on Troubu Stream at Kumordji Street
4. Construction of 1 No Strom Drain at Queen Mother's Palace, Pokuase
5. Completion of 1 No Police Station at Asofan
6. Construction of 1 No 2 Unit Classroom Block at Amamorley Basic School at Amamorley
7. Construction of 1 No 2 Unit WC Toilet at Pokuase Police Station at Pokuase
8. Renovation of Pokuase Zonal Council Building at Pokuase
9. Dredging of 1.2 km Stream at Spot – M River at Spot – M
10. Dredging of 3.1km Teykuu Stream and Nsakyi River Outfill at Amanfrom

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE – IGF | | | | | | | |
|---------------------------|----------|----------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % Performance at July |
| | Budget | Actual | Budget | Actual | Budget | Actual at July | |
| Basic Rate | – | – | 500.00 | 0.00 | 3,000.00 | 1,825.32 | 60.84 |
| Property Rate | – | – | 739,000.00 | 150,511.28 | 362,000.00 | 265,680.62 | 73.39 |
| Fees | – | – | 67,000.00 | 88,843.12 | 243,500.00 | 142,028.39 | 58.33 |
| Fines | – | – | 3,500.00 | 130.00 | 30,100.00 | 22,318.20 | 74.15 |
| Licenses | – | – | 536,500.00 | 1,022,830.91 | 1,454,000.00 | 933,521.89 | 64.20 |
| Land | – | – | – | – | 60,000.00 | – | 0 |
| Rent | – | – | 97,000.00 | 1,000.00 | 10,000.00 | – | 0 |
| Investment | – | – | – | – | – | – | – |
| Miscellaneous | – | – | 56,500.00 | 58,665.67 | 87,900.00 | 72,766.32 | 82.78 |
| TOTAL | – | – | 1,500,000.00 | 1,321,980.98 | 2,250,500.00 | 1,438,140.74 | 63.90 |

| REVENUE PERFORMANCE – ALL REVENUE SOURCES | | | | | | | |
|---|----------|----------|---------------------|---------------------|---------------------|---------------------|-------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % Perform at July |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| IGF | – | – | 1,500,000.00 | 1,321,980.98 | 2,250,500.00 | 1,438,140.74 | 63.90 |
| Compensation Transfer | – | – | 1,051,308.22 | | 1,607,415.08 | 41,837.80 | 2.60 |
| G & S Transfer | – | – | 44,100.00 | | 33,828.40 | | 76.71 |
| Assets Transfer | – | – | – | – | – | – | – |
| DACF | – | – | 2,561,812.42 | 731,274.29 | 3,175,206.27 | 1,368,535.48 | 43.10 |
| School Feeding | – | – | – | – | – | – | – |
| DDF | – | – | 52,413.00 | | 678,733.00 | 579,275.97 | 85.35 |
| UDG | – | – | – | – | – | – | – |
| DACF – MP | – | – | 600,000.00 | 329,515.46 | 400,000.00 | | |
| Donor (MAG) | – | – | – | – | 56,500.00 | 63,754.17 | 112.84 |
| Donor (IFD etc) | – | – | 3,000.00 | – | 59,535.99 | – | – |
| TOTAL | – | – | 5,812,633.64 | 2,382,770.73 | 8,261,718.74 | 3,491,544.16 | 42.26 |

| | | | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DACF – MP | 400,000.00 | | 450,000 | 510,000.00 | 520,000.00 |
| DACF – Disability | 150,000.00 | 126,799.36 | 160,000 | 180,000.00 | 200,000.00 |
| DDF | 678,733.00 | 579,275.97 | 680,500.00 | 690,413.00 | 695,000.00 |
| School Feeding | – | – | – | – | – |
| UDG | – | – | – | – | 68,500.25 |
| Donor (MAG) | 56,500.00 | 63,754.17 | 65,000.00 | 67,200 | 64,500.00 |
| Other Funds (Donor) | 59,535.99 | | 60,000 | 62,500.00 | 64,000.00 |
| TOTAL | 8,261,718.74 | 3,491,544.16 | 8,954,498.45 | 9,254,407.17 | 9,836,750.50 |

| ITEM | 2019 | | 2020 | 2021 | 2022 |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget | Actual | Projection | Projection | Projection |
| Basic Rate | 3,000.00 | 1,825.32 | 3,200.00 | 3,500.00 | 4,000.00 |
| Property Rate | 362,000.00 | 265,680.62 | 728,800.00 | 760,000.00 | 775,000.00 |
| Fees | 243,500.00 | 142,028.39 | 160,250.50 | 170,000.00 | 175,000.00 |
| Fines | 30,100.00 | 22,318.20 | 46,000.00 | 52,000.00 | 60,000.00 |
| Licenses | 1,454,000.00 | 933,521.89 | 1,414,500.00 | 1,450,000.00 | 1,530,000.00 |
| Land | 60,000.00 | – | 233,000.00 | 240,000.00 | 260,000.00 |
| Rent | 10,000.00 | – | 20,000.00 | 35,000.00 | 41,500.00 |
| Investment | – | – | – | – | – |
| Miscellaneous | 87,900.00 | 72,766.32 | 145,000.00 | 140,000.00 | 150,000.00 |
| TOTAL | 2,250,500.00 | 1,438,140.74 | 2,750,750.50 | 2,850,500.00 | 3,000,500.00 |

b. EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF – ONLY | | | | | | | |
|--|----------|----------|--------------------|---------------------|---------------------|---------------------|--------------|
| EXPENDITURE | 2017 | | 2018 | | 2019 | | % Perf. |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | – | – | 120,000.00 | 89,888.10 | 199,715.37 | 138,256.01 | 53.44 |
| G and S | – | – | 884,049.75 | 1,152,271.61 | 1,500,264.63 | 1,118,766.55 | 57.66 |
| Assets | – | – | 495,950.75 | 73,821.16 | 550,520.00 | 141,917.64 | 27.73 |
| TOTAL | – | – | 1,500,010.5 | 1,315,980.87 | 2,250,500.00 | 1,398,940.20 | 50.86 |

REVENUE PROJECTIONS – ALL REVENUE SOURCES

| ITEM | 2019 | | 2020 | 2021 | 2022 |
|--|--------------|--------------|--------------|--------------|--------------|
| | Budget | Actual | Projection | Projection | Projection |
| Total IGF | 2,250,500.00 | 1,438,140.74 | 2,750,750.50 | 2,850,500.00 | 3,000,500.00 |
| Compensation transfers (for decentralized departments) | 1,607,415.08 | 41,837.80 | 1,625,972.35 | 1,651,200.67 | 1,678,273.70 |
| Goods and Services Transfers (for decentralized departments) | 33,828.40 | – | 37,675.35 | 42,593.50 | 45,978.55 |
| Assets transfers (for decentralized departments) | – | – | – | – | – |
| DACF – Assembly | 3,025,206.27 | 1,241,736.12 | 3,125,100.25 | 3,200,000.00 | 3,500,000.00 |

1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Improve decentralized planning.
- ✚ Ensure responsive, inclusive, participatory and representative decision-making
- ✚ Promote social, economic, political inclusion
- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Build and upgrade educational facilities to be child, disable & gender sensitive
- ✚ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- ✚ Achieve universal and equitable access to water.
- ✚ Strengthen domestic resource mobilization

The sub – programme is manned by twenty – five (25) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers (DACF, DDF) and Internally Generated Fund (IGF).

The beneficiaries of this sub – programme are the departments, allied institutions and the general public. This sub – programme in delivering its objectives is confronted by inadequate office space for accounts and revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization such as vehicle, rain coats, reflectors, boots and public sensitization.

1. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------------|------------------------|------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | – | | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | – | 7 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | – | | 10% | 15% | 17% |

2. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------|--|
| Internal Management of Administration | Procurement of office equipment |
| Treasury and Accounting Activities | Procurement of 2 No Computers |
| Embark on Revenue Task Force | Construction and Installation of 3 No Revenue Points |
| Purchase of Value Books | Purchase of 1 No Towing Vehicle for Investment |
| | Purchase 2 No Revenue Pick – Ups Vehicles |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub – programmes coordinate policy formulation, preparation and implementation of the Municipal Medium – Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery is the Planning and Budget Units. The main sub – program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub – programme is GoG transfer and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub – program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub – programme include inadequate office space for Budget and Planning officers, inadequate logistics, tools and equipment, inadequate data on ratable items, inadequate socio – economic data for planning and budgeting and inadequate logistics for public education and sensitization.

1. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|--------------------------|----------------------------|----------------------------|----------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | – | 30 th October | 30 th September | 30 th September | 30 th September |
| | Quarterly MPCU & Budget Committee Meetings | – | 4 | 4 | 4 | 4 |
| Social Accountability meetings held | Number of Town Hall meetings organized | – | – | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | – | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | – | 2 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | – | | 15 th March | 15 th March | 15 th March |

1. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Plan and Budget Preparation |
| Monitoring and Evaluation of Programmes and Projects |
| Stakeholders' fora and Town Hall using PFM Template |
| Training of Heads of Departments and Review Meetings |

| Projects |
|-------------------------------|
| Procurement of 2 No Computers |
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub – programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub – Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub – programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub – programme is financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub – programme is the Zonal Councils, local communities and the general public.

Efforts of this sub – programme are however constrained and challenged by the inadequate logistics to the Zonal Councils and the committees of the Assembly.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize Ordinary Assembly Meetings Annually | Number of General Assembly meetings held | – | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | – | 4 | 4 | 4 | 4 |
| Build capacity of Zonal Council Annually | Number of training workshop organized | – | – | | | |
| | Number of area council supplied with furniture | – | – | 2 | 2 | 2 |

3. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Protocol Services |
| Organise Sub – Committee and Assembly Meetings |
| Organise Zonal Council Meetings |
| Organise Executive Committee Meetings |
| Provide Logistics for Coordination and Support Services |

| Projects |
|----------|
| |
| |
| |
| |
| |

programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build manpower capacity of departments which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub – programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub – programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. Its other roles include Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only three (3) staff will carry out the implementation of the sub – programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub – programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

1. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|-----------------------|-----------------------|-----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Appraisal staff annually | Number of staff appraisal conducted | – | | 39 | 50 | 60 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | – | – | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | – | – | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | – | | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | – | | 12 | 12 | 12 |

1. Budget Sub – Programme Operations and Projects

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

| Operations |
|---|
| Personnel and Staff Management |
| Generic Training and Workshops |
| Training of Assembly members and Staff |
| Training of Revenue Staff, Finance and Budget |
| Capacity Building for Planning, HR and Others |

| Projects |
|----------|
| |
| |
| |
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost – effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub – programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty – four (24) officers with support and oversight responsibilities from the mother Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost – effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub – Programme Description

The sub-programme seeks to co – ordinate activities and projects of departments and other agencies including non – governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the capital. The Physical and Spatial Planning sub – programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub – program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub – programme is

manned by the officers from the mother Department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

| |
|---|
| Mount 300 No Street Poles as Part of SPA |
| Organise stakeholders Meeting on Street Naming |
| Re – Instatement and Lands Scaping of Public Places as Part of Climate Change Control and Beautifications |

| |
|--|
| |
| |
| |

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | - | 2 | 2 | 2 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | - | 0 | 200 | 200 |
| | Number of properties numbered | - | - | 0 | 500 | 500 |
| Statutory meetings convened | Number of meetings organized | - | - | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | - | - | 2 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Land Use & Spatial Planning |
| Street Naming and Property Addressing System |
| Organise 10 No. Technical Meeting |
| Undertake Ground Truthing Exercise |

| Projects |
|----------|
| |
| |
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub – programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural and community dwellers. Under this sub – programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub – programme. The sub – program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community – initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub – programme is managed by one staff. Key challenges encountered in delivering this sub – programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | - | - | 10km | 15km | 15km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | - | - | 100 | 200 | 200 |
| | Number of boreholes drilled mechanized | - | - | 5 | 10 | 10 |
| | Number of communities with portable water | - | - | 5 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and Regulation of Infrastructure Development | Reshaping and Maintenance of Selected Roads |
| | Construction of Drains at Trinity Avenue, Mile 7 |
| | Construction of Box Culvert at Tantra Hill |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio – economic development through their registration and certification.

The various organizational units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of thirty – two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub – programme is responsible for pre – school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub – programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre – school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub – programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non – Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub – programme includes; inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub – programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|--------------------------------|--------------------------------|--------------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | – | – | 2 | 3 | 3 |
| | Number of school furniture supplied | – | – | – | 1,000 | 1000 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | – | – | 40 | 50 | 60 |
| Improve performance in BECE | % of students with average pass mark | – | – | 95% | 95% | 95% |
| Performance in sporting activities improved | Place at least 3 rd position in all sporting event organized annually | – | – | Place at least 3 rd | Place at least 3 rd | Place at least 3 rd |
| Organize quarterly DEOC meetings | Number of meetings organized | – | – | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Support to Education Directorate and Education in the MA | Supply of 100 No. Mono Dual Desks to Schools |
| Training and Support Services to Education | Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Ola School, Tantra |
| Celebration of Ghana's 66 th Independence Anniversary | Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities |
| Support to Youth, Education and Sports in the MA | Rehabilitation of School Library Block for MA Amamorley Basic School |
| Supervision and inspection of education Service delivery | Construction of 1 No 2 Unit KG Classroom Block with Ancillary Facilities at Amamorley Methodist BS |
| My First Day at School | Completion of 1 No 6 Unit Classroom Block at Omanjour |
| Support for the Organisation of STMIE | |
| Organise MEOC Meetings | |
| Support Sports and Culture Festival in Schools | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub – programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub – programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high – risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub – programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub – programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty – five (25). Funding for the delivery of this sub – programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub – program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub – programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub – Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | – | – | 3000 | 3500 | 3500 |
| | Number of households supplied with mosquito nets | – | – | 3500 | 4000 | 4500 |
| Improve access to Health care delivery | Number of health facilities equipped | – | – | 3 | 3 | 3 |
| Improved environmental sanitation | Number of disposal site created | – | – | 1 | 1 | 1 |
| | Number food vendors tested and certified | – | – | 1,483 | 1,650 | 1,750 |
| | Number communities sensitized | – | – | 4 | 10 | 12 |
| | Number of clean up exercise organized | – | – | 14 | 16 | 20 |
| Established sanitation courts | Number of individuals/households prosecuted | – | – | 12 | 20 | 30 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Municipal Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |
| Support Public Health Services and Activities | Provision of Basic Items to Health Facilities |
| Environmental Sanitation Management | Fencing of Pokuase Health Centre |
| Waste Management | Construction of Placenta Pit at Ofankor Hospital |
| Sanitation Management Services | Fencing of Amanfrom Community Clinic |
| Organise Clean Up Exercises | Construction of Incinerator at Ofankor Hospital |
| Conduct Mass Screening and Sanitation Activities | Acquisition of Final Disposal Site and Related Works |
| Purchase of Cleaning Materials and Logistics | Drilling of 1 No. Borehole at Pokuase Zonal Council |
| Conduct Inspection of Schools and Industries | Renovation of 1 No 14 – Seater WC Toilet at Ofankor Market |
| Undertake support services and performance review | Procurement of Refuse Containers and Others |
| MESSAP and MESSAP Activities | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB – PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub – programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub – programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community – based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio – economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub – Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increased assistance to PWDs annually | Number of beneficiaries | – | – | 50 | 80 | 100 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | – | – | 150 | 200 | 250 |
| Capacity of stakeholders enhance | Number of communities sensitized on self – help projects | – | – | 2 | 5 | 10 |
| | Number of public educations on gov't policies, programmes and topical issues | – | – | 28 | 30 | 32 |

4. Budget Sub – Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|--|
| Social Intervention Programmes | Construction of 1 No. Police Station at Afiaman |
| Community mobilization and Support | MP's Social Capital Development and Supports |
| Social Protection and Supports | Support to Community Self – Help Projects |
| | Procurement of 600 No Street Lights to Communities |
| | Support Community Development and Sub – structures |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub – programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio – economic development through their registration and certification. The sub – programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub – programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub – programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | – | – | 10 | 8 | 7 |
| Issuance of Burial Permits | No. of burial permits issued to the public | – | – | 100 | 150 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------|----------|
| | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small – scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co – operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub – Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co – operatives are the main organizational units spearheading the sub – programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low – Income people to capital and bank services and assisting the creation of new jobs. The sub – programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub – programme operations include;

- Advising on the provision of credit for micro, small – scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small – scale industries on commercial basis.
- Promoting the formation of associations, co – operative groups and other organizations which are beneficial to the development of small – scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co – operatives are tasked with the responsibility of managing this sub – programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME’s and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub – Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Train artisans’ groups to sharpen skills annually | Number of groups and people trained | - | - | 10 (200) | 15 (250) | 20 (400) |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | - | 20 | 25 | 30 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | 50 | 70 | 100 |

4. Budget Sub – Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Promotion of Small, Medium and Large – scale enterprise | Construction of 1 No Two Storey 2 nd Floor of 5 No Market Stores |
| MSE Sub – Committee Meetings | |
| Support Youth in Seedling Production | |
| Train and Support Youth and Women in Vegetable Production | |
| Train Groups in Detergent Making | |
| Equip Women in Baking and Confectionary | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small – scale irrigation in the Municipality.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub – programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up – to – date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub – programme operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small – scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space,

untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub – Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Strengthened of farmer-based organizations | Number of farmer-based organizations trained | - | - | 4 | 4 | 4 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | - | - | 50,000 | 70,000 | 100,000 |
| | Number of farmers benefited | - | - | 200 | 250 | 300 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | - | - | 1,000 | 1,200 | 1,500 |

3. Budget Sub – Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Provide Extension Services | Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development |
| Support Government Flagship Programmes | Procurement of 1 No Desktop Computer |
| Training and Support Services | Purchase of 2 No Laptop Computers and Accessories including Printers |
| Monitoring, Evaluation and Performance Review | Construction of 1 No Office Block for Municipal Agriculture Department. |
| Farmers' Day Celebration | Renovation of Agric Office at Pokuase |
| Surveillance and Demonstration Support Services | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co – ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co – ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub – programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub – programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|---------------------------|---------------------------|---------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | - | - | 2 | 2 | 2 |
| | Develop predictive early warning systems | - | - | 31 st December | 31 st December | 31 st December |
| | Number bush fire volunteers trained | - | - | - | - | - |
| Support victims of disaster | Number of victims supplied with relief items | - | - | 12 | 18 | 24 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|----------|
| Disaster Prevention and Management | |
| Capacity Building for Stakeholders | |
| Emergency Works | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re – afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub – programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub – programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub – programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub – programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | - | 15 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | - | - | 500 | 500 | 750 |

4. Budget Sub – Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------------------|
| Internal Management of Organization | Tree Planting and Nurturing |
| Capacity and Sensitization of Stakeholders | |

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

| <i>Objective</i> | <i>In GH¢</i> | | | |
|--|-----------------|--------------------|--------------------------|----------|
| | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 Compensation of Employees | 0 | 2,748,821 | | |
| 130201 17.1 strengthen domestic resource mob. | 0 | 172,800 | | |
| 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 0 | 413,200 | | |
| 140202 12.5 Subs reduce waste generation | 0 | 12,000 | | |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 0 | 187,127 | | |
| 150401 12.7 Prom public procuremnt practices that are sustainable | 0 | 205,500 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 16,928 | | |
| 160201 Improve production efficiency and yield | 0 | 397,054 | | |
| 160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing | 0 | 4,000 | | |
| 210101 Reduce environmental pollution | 0 | 391,000 | | |
| 220201 Expand the digital landscape | 0 | 365,424 | | |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 72,655 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 630,000 | | |
| 280101 Develop efficient land administration and management system | 0 | 9,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 235,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,131,259 | | |
| 410201 Improve decentralised planning | 0 | 39,000 | | |
| 410301 17.1 Strengthen domestic resource mob. | 0 | 267,646 | | |
| 460101 16.5 Substantially reduce corruption and bribery in all their forms | 0 | 47,700 | | |
| 480101 Improve participation of civil society in national development | 0 | 515,219 | | |
| 500102 12.8 ensur that ppl evrywher hve the relevent info | 0 | 27,000 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 4,000 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|--------------|
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,039,000 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 10,017,133 | 0 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 50,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 181,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 33,690 | | |
| 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 0 | 1,046,529 | | |
| 640101 Improve human capital development and management | 0 | 127,615 | | |
| Grand Total ¢ | 10,017,133 | 10,370,167 | -353,035 | -3.40 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 404 01 01 004 21 | 10,017,132.50 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), BUDGET AND RATIO UNIT | | | | |
| Objective 520301 17.3 Mobilize addnal financial resources for dev. | | | | |
| Output 0002 RATE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 732,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 LANDS & ROYALTIES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 230,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422082 Sand Winning Permit | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423814 Application forms | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 RENT OF LAND & BUILDING | | | | |
| Property income [GFS] | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent (Land Commission) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1415003 Petroleum Surface Rentals | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415015 Guest Houses | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 LINCENCES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 51,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412017 Transfer | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,326,200.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 6,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422010 Bicycle License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Confs. License | 21,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 26,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422035 District Weekly Lotto | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422046 Boarding and Advertising | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422060 Airline / Shipping Agents | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422061 Susu Operators | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422066 Public Letter Writers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422068 Kola Nut Dealers | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422083 Gravel & Stone Winners | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Registration of business & companies | 42,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|-------------------|-------------------------------------|------------------------|-------------|
| 1423078 Business registration | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1423112 Color Analyses | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423397 Printing Services | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423423 Registration Fee | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423506 Slaughter | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423543 Travel & Tours | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423633 Landscaping | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423795 Permit/Development Application | 500,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 37,300.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 37,300.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FEES | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 160,250.50 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 8,750.50 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423015 Street Parking Fee | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423017 Conservancy | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fee | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423019 Education Fee | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423021 Wood Carving | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423058 Auction Sales | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423323 Medicines & Pharmaceuticals | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423410 Quarry/Restricted | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License/certificate | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423510 Sports and Culture Fee | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 FINES, PENALTIES AND FOREFEITS | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| Fines, penalties, and forfeits | 188,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 0.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 152,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 0.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1430009 Vehicle Overage Penalty | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines for tree felling | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 ORTHER SANDRY RECOVERIES/MISCELLANEOUS UNIDENTIFY REVENUE | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1450001 Non-Performing Assets Recoveries | 0.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 GRANT | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 7,266,382.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,870,186.16 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,217,655.05 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 1331004 Ceded Revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 131,877.39 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 36,843.80 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 375,204.22 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 10,017,132.50 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ga North Municipal | 0 | 0 | 0 | 10,370,167 | 10,397,664 | 10,473,878 |
| GOG Sources | 0 | 0 | 0 | 2,245,565 | 2,267,652 | 2,268,020 |
| Management and Administration | 0 | 0 | 0 | 1,104,339 | 1,115,382 | 1,115,382 |
| Social Services Delivery | 0 | 0 | 0 | 478,327 | 482,936 | 483,110 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 358,368 | 361,951 | 361,951 |
| Economic Development | 0 | 0 | 0 | 304,532 | 307,383 | 307,577 |
| IGF Sources | 0 | 0 | 0 | 2,750,751 | 2,756,161 | 2,778,267 |
| Management and Administration | 0 | 0 | 0 | 2,040,800 | 2,046,210 | 2,061,217 |
| Social Services Delivery | 0 | 0 | 0 | 295,127 | 295,127 | 298,078 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 353,424 | 353,424 | 356,958 |
| Economic Development | 0 | 0 | 0 | 41,400 | 41,400 | 41,814 |
| Environmental Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| DACF MP Sources | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Social Services Delivery | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,222,655 | 4,222,655 | 4,264,882 |
| Management and Administration | 0 | 0 | 0 | 425,000 | 425,000 | 429,250 |
| Social Services Delivery | 0 | 0 | 0 | 2,543,000 | 2,543,000 | 2,568,430 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 877,000 | 877,000 | 885,770 |
| Economic Development | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| Environmental Management | 0 | 0 | 0 | 52,655 | 52,655 | 53,182 |
| CIDA Sources | 0 | 0 | 0 | 141,377 | 141,377 | 142,791 |
| Economic Development | 0 | 0 | 0 | 141,377 | 141,377 | 142,791 |
| DDF Sources | 0 | 0 | 0 | 409,820 | 409,820 | 413,918 |
| Management and Administration | 0 | 0 | 0 | 109,820 | 109,820 | 110,918 |
| Economic Development | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Grand Total | 0 | 0 | 0 | 10,370,167 | 10,397,664 | 10,473,878 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ga North Municipal | 0 | 0 | 0 | 10,370,167 | 10,397,664 | 10,473,878 |
| Management and Administration | 0 | 0 | 0 | 3,679,958 | 3,696,412 | 3,716,767 |
| SP1: General Administration | 0 | 0 | 0 | 2,523,056 | 2,534,042 | 2,548,286 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,098,597 | 1,109,583 | 1,109,583 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,011,497 | 1,021,612 | 1,021,612 |
| 21110 Established Position | 0 | 0 | 0 | 558,497 | 564,082 | 564,082 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 260,000 | 262,600 | 262,600 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 193,000 | 194,930 | 194,930 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 87,100 | 87,971 | 87,971 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 87,100 | 87,971 | 87,971 |
| 22 Use of goods and services | 0 | 0 | 0 | 884,939 | 884,939 | 893,788 |
| 221 Use of goods and services | 0 | 0 | 0 | 884,939 | 884,939 | 893,788 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 330,839 | 330,839 | 334,147 |
| 22102 Utilities | 0 | 0 | 0 | 49,200 | 49,200 | 49,692 |
| 22104 Rentals | 0 | 0 | 0 | 66,000 | 66,000 | 66,660 |
| 22105 Travel - Transport | 0 | 0 | 0 | 159,000 | 159,000 | 160,590 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 116,000 | 116,000 | 117,160 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,900 | 60,900 | 61,509 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 93,000 | 93,000 | 93,930 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 272 Social assistance benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 28210 General Expenses | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 31 Non Financial Assets | 0 | 0 | 0 | 508,520 | 508,520 | 513,605 |
| 311 Fixed assets | 0 | 0 | 0 | 508,520 | 508,520 | 513,605 |
| 31121 Transport equipment | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 108,520 | 108,520 | 109,605 |
| SP2: Finance | 0 | 0 | 0 | 623,625 | 627,185 | 629,862 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 355,980 | 359,539 | 359,539 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 355,980 | 359,539 | 359,539 |
| 21110 Established Position | 0 | 0 | 0 | 355,980 | 359,539 | 359,539 |
| 22 Use of goods and services | 0 | 0 | 0 | 163,442 | 163,442 | 165,076 |
| 221 Use of goods and services | 0 | 0 | 0 | 163,442 | 163,442 | 165,076 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 43,600 | 43,600 | 44,036 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,880 | 8,880 | 8,969 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 81,500 | 81,500 | 82,315 |
| 22108 Consulting Services | 0 | 0 | 0 | 29,462 | 29,462 | 29,756 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 0 | 0 | 0 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 104,204 | 104,204 | 105,246 |
| 311 Fixed assets | 0 | 0 | 0 | 104,204 | 104,204 | 105,246 |
| 31121 Transport equipment | 0 | 0 | 0 | 75,204 | 75,204 | 75,956 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 29,000 | 29,000 | 29,290 |
| SP3: Human Resource | 0 | 0 | 0 | 195,841 | 196,524 | 197,800 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 68,226 | 68,908 | 68,908 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 68,226 | 68,908 | 68,908 |
| 21110 Established Position | 0 | 0 | 0 | 68,226 | 68,908 | 68,908 |
| 22 Use of goods and services | 0 | 0 | 0 | 122,615 | 122,615 | 123,842 |
| 221 Use of goods and services | 0 | 0 | 0 | 122,615 | 122,615 | 123,842 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 89,615 | 89,615 | 90,512 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 337,436 | 338,661 | 340,819 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 121,636 | 122,852 | 122,852 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 121,636 | 122,852 | 122,852 |
| 21110 Established Position | 0 | 0 | 0 | 121,636 | 122,852 | 122,852 |
| 22 Use of goods and services | 0 | 0 | 0 | 215,800 | 215,809 | 217,967 |
| 221 Use of goods and services | 0 | 0 | 0 | 215,800 | 215,809 | 217,967 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 46,000 | 46,000 | 46,460 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 151,800 | 151,809 | 153,327 |
| Social Services Delivery | 0 | 0 | 0 | 3,916,453 | 3,921,062 | 3,955,618 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,039,000 | 1,039,000 | 1,049,390 |
| 22 Use of goods and services | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 |
| 221 Use of goods and services | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 391,000 | 391,000 | 394,910 |
| 22 Use of goods and services | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 221 Use of goods and services | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 311 Fixed assets | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 744,676 | 747,822 | 752,123 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 314,550 | 317,695 | 317,695 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 314,550 | 317,695 | 317,695 |
| 21110 Established Position | 0 | 0 | 0 | 314,550 | 317,695 | 317,695 |
| 22 Use of goods and services | 0 | 0 | 0 | 243,000 | 243,000 | 245,430 |
| 221 Use of goods and services | 0 | 0 | 0 | 243,000 | 243,000 | 245,430 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 87,000 | 87,000 | 87,870 |
| 22102 Utilities | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22103 General Cleaning | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 |
| 31 Non Financial Assets | 0 | 0 | 0 | 187,127 | 187,127 | 188,998 |
| 311 Fixed assets | 0 | 0 | 0 | 187,127 | 187,127 | 188,998 |
| 31113 Other structures | 0 | 0 | 0 | 72,127 | 72,127 | 72,848 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 1,741,777 | 1,743,240 | 1,759,195 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 146,338 | 147,801 | 147,801 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 146,338 | 147,801 | 147,801 |
| 21110 Established Position | 0 | 0 | 0 | 146,338 | 147,801 | 147,801 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,429 | 58,429 | 59,013 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,429 | 58,429 | 59,013 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,100 | 2,100 | 2,121 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 41,849 | 41,849 | 42,268 |
| 22109 Special Services | 0 | 0 | 0 | 8,979 | 8,979 | 9,069 |
| 26 Grants | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 263 To other general government units | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 26321 Capital Transfers | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 28 Other expense | 0 | 0 | 0 | 267,010 | 267,010 | 269,680 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 267,010 | 267,010 | 269,680 |
| 28210 General Expenses | 0 | 0 | 0 | 267,010 | 267,010 | 269,680 |
| 31 Non Financial Assets | 0 | 0 | 0 | 870,000 | 870,000 | 878,700 |
| 311 Fixed assets | 0 | 0 | 0 | 870,000 | 870,000 | 878,700 |
| 31111 Dwellings | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31113 Other structures | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,588,792 | 1,592,375 | 1,604,679 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 835,000 | 835,000 | 843,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 435,000 | 435,000 | 439,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 435,000 | 435,000 | 439,350 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 185,000 | 185,000 | 186,850 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 311 Fixed assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31113 Other structures | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 415,439 | 415,939 | 419,593 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 50,015 | 50,515 | 50,515 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 50,015 | 50,515 | 50,515 |
| 21110 Established Position | 0 | 0 | 0 | 50,015 | 50,515 | 50,515 |
| 22 Use of goods and services | 0 | 0 | 0 | 165,424 | 165,424 | 167,078 |
| 221 Use of goods and services | 0 | 0 | 0 | 165,424 | 165,424 | 167,078 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 115,424 | 115,424 | 116,578 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 311 Fixed assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 338,353 | 341,436 | 341,736 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 308,353 | 311,436 | 311,436 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 308,353 | 311,436 | 311,436 |
| 21110 Established Position | 0 | 0 | 0 | 308,353 | 311,436 | 311,436 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Economic Development | 0 | 0 | 0 | 1,112,309 | 1,115,160 | 1,123,432 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 676,067 | 678,688 | 682,827 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 262,085 | 264,705 | 264,705 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 262,085 | 264,705 | 264,705 |
| 21110 Established Position | 0 | 0 | 0 | 262,085 | 264,705 | 264,705 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 183,582 | 183,582 | 185,418 |
| 221 Use of goods and services | 0 | 0 | 0 | 183,582 | 183,582 | 185,418 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 11,500 | 11,500 | 11,615 |
| 22105 Travel - Transport | 0 | 0 | 0 | 22,245 | 22,245 | 22,467 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 74,337 | 74,337 | 75,081 |
| 22109 Special Services | 0 | 0 | 0 | 40,500 | 40,500 | 40,905 |
| 28 Other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 28210 General Expenses | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 31 Non Financial Assets | 0 | 0 | 0 | 208,400 | 208,400 | 210,484 |
| 311 Fixed assets | 0 | 0 | 0 | 208,400 | 208,400 | 210,484 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 436,242 | 436,473 | 440,605 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 23,042 | 23,273 | 23,273 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 23,042 | 23,273 | 23,273 |
| 21110 Established Position | 0 | 0 | 0 | 23,042 | 23,273 | 23,273 |
| 22 Use of goods and services | 0 | 0 | 0 | 94,700 | 94,700 | 95,647 |
| 221 Use of goods and services | 0 | 0 | 0 | 94,700 | 94,700 | 95,647 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 24,700 | 24,700 | 24,947 |
| 28 Other expense | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 28210 General Expenses | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 31 Non Financial Assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 311 Fixed assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31113 Other structures | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental Management | 0 | 0 | 0 | 72,655 | 72,655 | 73,382 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 72,655 | 72,655 | 73,382 |
| 22 Use of goods and services | 0 | 0 | 0 | 72,655 | 72,655 | 73,382 |
| 221 Use of goods and services | 0 | 0 | 0 | 72,655 | 72,655 | 73,382 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 65,655 | 65,655 | 66,312 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| Grand Total | 0 | 0 | 0 | 10,370,167 | 10,397,664 | 10,473,878 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total | | |
|--|---------------------------|-----------|-----------|-----------|---------------|-----------|---------|-----------|-----------------|---|------------|---|---------------------------|---------|---------------|------------|-------------|---------------------|--|
| | Compensation of Employees | | Total GOG | | Goods/Service | | Capex | | STATUTORY | | Capex ABFA | | Others | | Goods Service | | | Capex Tot. External | |
| | 2,888,721 | 1,464,489 | 3,956,000 | 7,689,220 | 540,100 | 1,885,504 | 322,147 | 2,790,751 | 0 | 0 | 0 | 0 | 170,893 | 381,104 | 551,197 | 10,370,167 | | | |
| Management and Administration | 1,104,339 | 105,000 | 320,000 | 1,529,339 | 540,100 | 1,283,180 | 217,520 | 2,040,800 | 0 | 0 | 0 | 0 | 34,615 | 75,204 | 109,820 | 3,675,958 | | | |
| Central Administration | 748,359 | 90,000 | 300,000 | 1,138,359 | 540,100 | 1,134,739 | 208,520 | 1,883,359 | 0 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 3,056,333 | | | |
| Administration (Assembly Office) | 748,359 | 90,000 | 300,000 | 1,138,359 | 540,100 | 1,134,739 | 208,520 | 1,883,359 | 0 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 3,056,333 | | | |
| Finance | 355,980 | 15,000 | 20,000 | 390,980 | 0 | 146,442 | 9,000 | 157,442 | 0 | 0 | 0 | 0 | 0 | 75,204 | 75,204 | 623,625 | | | |
| | 355,980 | 15,000 | 20,000 | 390,980 | 0 | 146,442 | 9,000 | 157,442 | 0 | 0 | 0 | 0 | 0 | 75,204 | 75,204 | 623,625 | | | |
| Social Services Delivery | 460,888 | 845,459 | 2,315,000 | 3,621,327 | 0 | 193,000 | 102,127 | 295,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,916,453 | | | |
| Education, Youth and Sports | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,039,000 | | | |
| Office of Departmental Head | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,039,000 | | | |
| Health | 314,550 | 134,500 | 445,000 | 893,550 | 0 | 140,000 | 102,127 | 242,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,155,676 | | | |
| Office of District Medical Officer of Health | 0 | 5,000 | 360,000 | 365,000 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 391,000 | | | |
| Environmental Health Unit | 314,550 | 129,000 | 85,000 | 528,550 | 0 | 114,000 | 102,127 | 216,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 744,676 | | | |
| Social Welfare & Community Development | 146,338 | 711,439 | 870,000 | 1,727,777 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,741,777 | | | |
| Social Welfare | 71,815 | 702,719 | 370,000 | 1,144,534 | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,152,034 | | | |
| Community Development | 74,523 | 8,719 | 500,000 | 583,242 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 589,742 | | | |
| Infrastructure Delivery and Management | 358,368 | 317,000 | 560,000 | 1,235,368 | 0 | 353,424 | 0 | 353,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,588,792 | | | |
| Physical Planning | 50,015 | 97,000 | 160,000 | 307,015 | 0 | 108,424 | 0 | 108,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415,439 | | | |
| Office of Departmental Head | 50,015 | 97,000 | 160,000 | 307,015 | 0 | 108,424 | 0 | 108,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415,439 | | | |
| Works | 308,353 | 20,000 | 0 | 328,353 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338,353 | | | |
| Office of Departmental Head | 308,353 | 0 | 0 | 308,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308,353 | | | |
| Public Works | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | | | |
| Transport | 0 | 0 | 0 | 0 | 0 | 235,000 | 0 | 235,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,000 | | | |
| | 0 | 0 | 0 | 0 | 0 | 235,000 | 0 | 235,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235,000 | | | |
| Urban Roads | 0 | 200,000 | 400,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | | | |
| | 0 | 200,000 | 400,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | | | |
| Economic Development | 265,127 | 144,405 | 200,000 | 609,532 | 0 | 39,900 | 2,500 | 41,400 | 0 | 0 | 0 | 0 | 135,477 | 305,900 | 441,377 | 1,112,309 | | | |
| Agriculture | 262,085 | 94,405 | 200,000 | 556,489 | 0 | 16,500 | 2,500 | 19,000 | 0 | 0 | 0 | 0 | 94,677 | 5,900 | 100,577 | 676,067 | | | |

Fridays, January 24, 2020 09:00:26

Page 67

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total | | |
|-----------------------------|---------------------------|--------|-----------|---------|---------------|--------|--------|--------|-----------------|---|------------|---|---------------------------|---|---------------|---|-------------|---------------------|---|
| | Compensation of Employees | | Total GOG | | Goods/Service | | Capex | | STATUTORY | | Capex ABFA | | Others | | Goods Service | | | Capex Tot. External | |
| | 262,085 | 23,042 | 94,405 | 200,000 | 556,489 | 0 | 16,500 | 2,500 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Trade, Industry and Tourism | 262,085 | 23,042 | 94,405 | 200,000 | 556,489 | 0 | 16,500 | 2,500 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676,067 | |
| Trade | 0 | 0 | 50,000 | 0 | 73,842 | 0 | 22,400 | 0 | 22,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 438,242 | |
| Tourism | 23,042 | 0 | 0 | 23,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413,200 | |
| Environmental Management | 0 | 52,655 | 0 | 52,655 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,655 | |
| Disaster Prevention | 0 | 52,655 | 0 | 52,655 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,655 | |

Fridays, January 24, 2020

Page 68

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 281,856 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101001 | Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 281,856 |
| Objective | 000000 | Compensation of Employees | | 281,856 |
| Program | 92001 | Management and Administration | | 281,856 |
| Sub-Program | 92001001 | SP1: General Administration | | 281,856 |
| Operation | 000000 | | 0.0 0.0 0.0 | 281,856 |

| | | | | |
|--------------------------|------------------|--|--|----------------|
| Wages and salaries [GFS] | | | | 281,856 |
| 2111001 | Established Post | | | 281,856 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 1,248,359 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101001 | Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 540,100 |
| Objective | 000000 | Compensation of Employees | | 540,100 |
| Program | 92001 | Management and Administration | | 540,100 |
| Sub-Program | 92001001 | SP1: General Administration | | 540,100 |
| Operation | 000000 | | 0.0 0.0 0.0 | 540,100 |

| | | | | |
|----------------------------|--|--|--|----------------|
| Wages and salaries [GFS] | | | | 453,000 |
| 2111102 | Monthly paid and casual labour | | | 260,000 |
| 2111208 | Funeral Grants | | | 5,000 |
| 2111229 | Acting Allowance | | | 3,000 |
| 2111241 | Per Diem and Inconvenience Allowance | | | 30,000 |
| 2111248 | Special Allowance/Honorarium | | | 150,000 |
| 2111249 | Responsibility Allowance | | | 5,000 |
| Social contributions [GFS] | | | | 87,100 |
| 2121001 | 13 Percent SSF Contribution | | | 3,100 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | 84,000 |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 468,739 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 468,739 |
| Program | 92001 | Management and Administration | | 468,739 |
| Sub-Program | 92001001 | SP1: General Administration | | 468,739 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|---------------------------|----------------------------|--|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| 2210801 | Local Consultants Fees | | | 5,000 |
| 2210803 | Other Consultancy Expenses | | | 5,000 |
| 2210902 | Official Celebrations | | | 20,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 48,000 |

| | | | | |
|---------------------------|------------------------------|--|-------------|----------------|
| Use of goods and services | | | | 48,000 |
| 2210905 | Assembly Members Sitings All | | | 48,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 390,739 |

| | | | | |
|---------------------------|----------------------------------|--|--|----------------|
| Use of goods and services | | | | 390,739 |
| 2210101 | Printed Material and Stationery | | | 3,000 |
| 2210103 | Refreshment Items | | | 43,539 |
| 2210104 | Medical Supplies | | | 5,000 |
| 2210113 | Feeding Cost | | | 25,000 |
| 2210119 | Household Items | | | 25,000 |
| 2210203 | Telecommunications | | | 10,000 |
| 2210204 | Postal Charges | | | 1,200 |
| 2210207 | Fire Fighting Accessories | | | 10,000 |
| 2210401 | Office Accommodations | | | 50,000 |
| 2210402 | Residential Accommodations | | | 8,000 |
| 2210408 | Rental of Furniture and Fittings | | | 3,000 |
| 2210409 | Rental of Plant and Equipment | | | 5,000 |
| 2210511 | Local travel cost | | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|------------------------------|---|--|-----|-----|-----|----------------|
| 2210515 | Foreign Travel Cost and Expenses | | | | | 75,000 |
| 2210601 | Roads, Driveways and Grounds | | | | | 25,000 |
| 2210706 | Library and Subscription | | | | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 13,000 |
| 2210907 | Canteen Services | | | | | 25,000 |
| Social benefits [GFS] | | | | | | 5,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 5,000 |
| Program | 92001 | Management and Administration | | | | 5,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 5,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 5,000 |
| Social assistance benefits | | | | | | 5,000 |
| | 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | 5,000 |
| Other expense | | | | | | 26,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 26,000 |
| Program | 92001 | Management and Administration | | | | 26,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 26,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 26,000 |
| Miscellaneous other expense | | | | | | 26,000 |
| | 2821007 | Court Expenses | | | | 5,000 |
| | 2821010 | Contributions | | | | 16,000 |
| | 2821019 | Scholarship and Bursaries | | | | 5,000 |
| Non Financial Assets | | | | | | 208,520 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 208,520 |
| Program | 92001 | Management and Administration | | | | 208,520 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 208,520 |
| Project | 000000 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 208,520 |
| Fixed assets | | | | | | 208,520 |
| | 3112101 | Motor Vehicle | | | | 200,000 |
| | 3112208 | Computers and Accessories | | | | 8,520 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|-----------------------------|------------|---|-----|-----|-----|-----------------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 300,000 |
| Organisation | 4040101001 | Ga North Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | |
| Non Financial Assets | | | | | | 300,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 300,000 |
| Program | 92001 | Management and Administration | | | | 300,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 300,000 |
| Project | 000000 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | 300,000 |
| | 3112101 | Motor Vehicle | | | | 200,000 |
| | 3112206 | Plant and Machinery | | | | 70,000 |
| | 3112211 | Office Equipment | | | | 30,000 |
| Total Cost Centre | | | | | | 1,830,214 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 41,942 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101002 | Ga North Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM UNIT_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

Compensation of employees [GFS] 41,942

| | | | | |
|-------------|----------|-------------------------------|-------------|--------|
| Objective | 000000 | Compensation of Employees | | 41,942 |
| Program | 92001 | Management and Administration | | 41,942 |
| Sub-Program | 92001001 | SP1: General Administration | | 41,942 |
| Operation | 000000 | | 0.0 0.0 0.0 | 41,942 |

| | | | | |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 41,942 |
| 2111001 | Established Post | | | 41,942 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 9,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101002 | Ga North Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM UNIT_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

Use of goods and services 9,000

| | | | | |
|-------------|----------|---|-------------|-------|
| Objective | 280101 | Develop efficient land administration and management system | | 9,000 |
| Program | 92001 | Management and Administration | | 9,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 9,000 |
| Operation | 000000 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 9,000 |

| | | | | |
|---------------------------|----------------------------------|--|--|-------|
| Use of goods and services | | | | 9,000 |
| 2210103 | Refreshment Items | | | 2,500 |
| 2210113 | Feeding Cost | | | 500 |
| 2210511 | Local travel cost | | | 1,000 |
| 2210622 | Maintenance of Computer Software | | | 5,000 |

Total Cost Centre 50,942

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 68,226 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101003 | Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

Compensation of employees [GFS] 68,226

| | | | | |
|-------------|----------|-------------------------------|-------------|--------|
| Objective | 000000 | Compensation of Employees | | 68,226 |
| Program | 92001 | Management and Administration | | 68,226 |
| Sub-Program | 92001003 | SP3: Human Resource | | 68,226 |
| Operation | 000000 | | 0.0 0.0 0.0 | 68,226 |

| | | | | |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 68,226 |
| 2111001 | Established Post | | | 68,226 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 93,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4040101003 | Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

Use of goods and services 88,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 640101 | Improve human capital development and management | | 88,000 |
| Program | 92001 | Management and Administration | | 88,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | 88,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 33,000 |

| | | | | |
|---------------------------|-------------------|---|-------------|--------|
| Use of goods and services | | | | 33,000 |
| 2210103 | Refreshment Items | | | 2,500 |
| 2210113 | Feeding Cost | | | 500 |
| 2210511 | Local travel cost | | | 30,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 55,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 55,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 50,000 |
| 2210710 | Staff Development | | | 5,000 |

Social benefits [GFS] 5,000

| | | | | |
|-------------|----------|--|-------------|-------|
| Objective | 640101 | Improve human capital development and management | | 5,000 |
| Program | 92001 | Management and Administration | | 5,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | 5,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|--------------------------|------------------------|--|--|-------|
| Employer social benefits | | | | 5,000 |
| 2731102 | Staff Welfare Expenses | | | 5,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 34,615 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101003 | Ga North Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE MANAGEMENT UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 34,615 | |
| Objective | 640101 | Improve human capital development and management | | | 34,615 | |
| Program | 92001 | Management and Administration | | | 34,615 | |
| Sub-Program | 92001003 | SP3: Human Resource | | | 34,615 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 34,615 |

| | | | | | |
|---------------------------|-------------------|--|--|--|---------|
| Use of goods and services | | | | | 34,615 |
| 2210710 | Staff Development | | | | 34,615 |
| <i>Total Cost Centre</i> | | | | | 195,841 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 54,136 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101004 | Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------------|----------|---|-----|-----|--------|--------|
| Compensation of employees [GFS] | | | | | 54,136 | |
| Objective | 000000 | Compensation of Employees | | | 54,136 | |
| Program | 92001 | Management and Administration | | | 54,136 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 54,136 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 54,136 |

| | | | | | |
|--------------------------|------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 54,136 |
| 2111001 | Established Post | | | | 54,136 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 162,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101004 | Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|---------|--------|
| Use of goods and services | | | | | 162,800 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 162,800 | |
| Program | 92001 | Management and Administration | | | 162,800 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 162,800 | |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | 70,800 |

| | | | | | | |
|---------------------------|---|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 70,800 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 70,800 | |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | 81,000 |

| | | | | | | |
|---------------------------|---|-----------------------------|-----|-----|--------|--------|
| Use of goods and services | | | | | 81,000 | |
| 2210101 | Printed Material and Stationery | | | | 35,000 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 14,000 | |
| 2210710 | Staff Development | | | | 32,000 | |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 | 1.0 | 1.0 | 11,000 |

| | | | | | |
|---------------------------|-------------------|--|--|--|--------|
| Use of goods and services | | | | | 11,000 |
| 2210103 | Refreshment Items | | | | 2,500 |
| 2210113 | Feeding Cost | | | | 500 |
| 2210511 | Local travel cost | | | | 8,000 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 10,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101004 | Ga North Municipal_Central Administration_Administration (Assembly Office)_BUDGET AND RATING UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services | | | | | 10,000 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 10,000 | |
| Program | 92001 | Management and Administration | | | 10,000 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | 10,000 | |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---|--|--|--|--|---------|
| Use of goods and services | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |
| <i>Total Cost Centre</i> | | | | | 226,936 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 62,052 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101005 | Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------------|----------|-------------------------------|-----|-----|--------|--------|
| Compensation of employees [GFS] | | | | | 62,052 | |
| Objective | 000000 | Compensation of Employees | | | 62,052 | |
| Program | 92001 | Management and Administration | | | 62,052 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 62,052 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 62,052 |

| | | | | | |
|--------------------------|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 62,052 |
| 2111001 Established Post | | | | | 62,052 |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 23,700 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4040101005 | Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services | | | | | 23,700 | |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | 23,700 | |
| Program | 92001 | Management and Administration | | | 23,700 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 23,700 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 | 1.0 | 1.0 | 23,700 |

| | | | | | |
|---|--|--|--|--|--------|
| Use of goods and services | | | | | 23,700 |
| 2210103 Refreshment Items | | | | | 5,300 |
| 2210113 Feeding Cost | | | | | 500 |
| 2210511 Local travel cost | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 16,900 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | | | | | | |
|----------------------------------|------------|--|-----|-----|-----|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | Total By Fund Source 24,000 |
| Organisation | 4040101005 | Ga North Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 24,000 |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | | | | | | | 24,000 |
| Program | 92001 | Management and Administration | | | | | | | 24,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 24,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 24,000 |
| Use of goods and services | | | | | | | | | 24,000 |
| 2210511 Local travel cost | | | | | | | | | 16,000 |
| 2210710 Staff Development | | | | | | | | | 8,000 |
| Total Cost Centre | | | | | | | | | 109,752 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | | | | | | |
|---|------------|---|-----|-----|-----|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | Total By Fund Source 46,320 |
| Organisation | 4040101006 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | 46,320 |
| Objective | 000000 | Compensation of Employees | | | | | | | 46,320 |
| Program | 92001 | Management and Administration | | | | | | | 46,320 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | | | 46,320 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | 46,320 |
| Wages and salaries [GFS] | | | | | | | | | 46,320 |
| 2111001 Established Post | | | | | | | | | 46,320 |
| Amount (GHe) | | | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | Total By Fund Source 19,000 |
| Organisation | 4040101006 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 19,000 |
| Objective | 410201 | Improve decentralised planning | | | | | | | 19,000 |
| Program | 92001 | Management and Administration | | | | | | | 19,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | | | 19,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 9,000 |
| Use of goods and services | | | | | | | | | 9,000 |
| 2210103 Refreshment Items | | | | | | | | | 2,500 |
| 2210113 Feeding Cost | | | | | | | | | 500 |
| 2210511 Local travel cost | | | | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | | 5,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| Use of goods and services | | | | | | | | | 10,000 |
| 2210103 Refreshment Items | | | | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | | | | 8,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 20,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101006 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PLANNING COORDINATING UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--------|--|--|
| Use of goods and services | | | | | | 20,000 | | |
| Objective | 410201 | Improve decentralised planning | | | | 20,000 | | |
| Program | 92001 | Management and Administration | | | | 20,000 | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 20,000 | | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 20,000 | | |

| | | | | | |
|---------------------------|---|--|--|--------|--|
| Use of goods and services | | | | 20,000 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 20,000 | |

Total Cost Centre 85,320

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 41,651 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101007 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT AND LOGISTICS UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------------|----------|-------------------------------|-----|-----|-----|--------|--|--|
| Compensation of employees [GFS] | | | | | | 41,651 | | |
| Objective | 000000 | Compensation of Employees | | | | 41,651 | | |
| Program | 92001 | Management and Administration | | | | 41,651 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | 41,651 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 41,651 | | |

| | | | | | |
|--------------------------|------------------|--|--|--------|--|
| Wages and salaries [GFS] | | | | 41,651 | |
| 2111001 | Established Post | | | 41,651 | |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|-------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 4,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101007 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT AND LOGISTICS UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|-------|--|--|
| Use of goods and services | | | | | | 4,000 | | |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | | | 4,000 | | |
| Program | 92001 | Management and Administration | | | | 4,000 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | 4,000 | | |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 4,000 | | |

| | | | | | |
|---------------------------|-------------------|--|--|-------|--|
| Use of goods and services | | | | 4,000 | |
| 2210103 | Refreshment Items | | | 2,500 | |
| 2210113 | Feeding Cost | | | 500 | |
| 2210511 | Local travel cost | | | 1,000 | |

Total Cost Centre 45,651

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 24,646 |
| Organisation | 4040101008 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Compensation of employees [GFS] | 24,646 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 24,646 |
| Program | 92001 | Management and Administration | | 24,646 |
| Sub-Program | 92001001 | SP1: General Administration | | 24,646 |
| Operation | 000000 | | 0.0 0.0 0.0 | 24,646 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 24,646 |
| 2111001 | Established Post | 24,646 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 19,000 |
| Organisation | 4040101008 | Ga North Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS AND INFORMATION SERVICE UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 19,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 500102 | 12.8 ensure that ppl evrywher hve the relevnt info | | 19,000 |
| Program | 92001 | Management and Administration | | 19,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 19,000 |
| Operation | 000000 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 19,000 |

| | | |
|---------------------------|------------------------------------|---------------|
| Use of goods and services | | 19,000 |
| 2210103 | Refreshment Items | 2,500 |
| 2210113 | Feeding Cost | 500 |
| 2210511 | Local travel cost | 1,000 |
| 2210711 | Public Education and Sensitization | 15,000 |
| <i>Total Cost Centre</i> | | 43,646 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 66,056 |
| Organisation | 4040101009 | Ga North Municipal_Central Administration_Administration (Assembly Office)_RECORDS UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Compensation of employees [GFS] | 66,056 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 66,056 |
| Program | 92001 | Management and Administration | | 66,056 |
| Sub-Program | 92001001 | SP1: General Administration | | 66,056 |
| Operation | 000000 | | 0.0 0.0 0.0 | 66,056 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 66,056 |
| 2111001 | Established Post | 66,056 |

| | | | |
|--------------------------|--|--|---------------|
| <i>Total Cost Centre</i> | | | 66,056 |
|--------------------------|--|--|---------------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 19,468 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4040101010 | Ga North Municipal_Central Administration_Administration (Assembly Office)_STORES UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Compensation of employees [GFS] | 19,468 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 19,468 |
| Program | 92001 | Management and Administration | | 19,468 |
| Sub-Program | 92001001 | SP1: General Administration | | 19,468 |
| Operation | 000000 | | 0.0 0.0 0.0 | 19,468 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 19,468 |
| 2111001 | Established Post | 19,468 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 201,500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4040101010 | Ga North Municipal_Central Administration_Administration (Assembly Office)_STORES UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 201,500 |
|-------------|----------|--|---------------------------|---------|
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 201,500 |
| Program | 92001 | Management and Administration | | 201,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 201,500 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 201,500 |

| Use of goods and services | | 201,500 |
|---------------------------|---|---------|
| 2210101 | Printed Material and Stationery | 80,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 80,000 |
| 2210103 | Refreshment Items | 2,500 |
| 2210111 | Other Office Materials and Consumables | 2,500 |
| 2210113 | Feeding Cost | 500 |
| 2210116 | Chemicals and Consumables | 20,000 |
| 2210120 | Purchase of Petty Tools/Implements | 15,000 |
| 2210511 | Local travel cost | 1,000 |

Total Cost Centre 220,968

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 20,826 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4040101011 | Ga North Municipal_Central Administration_Administration (Assembly Office)_ESTATE MANAGEMENT UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Compensation of employees [GFS] | 20,826 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 20,826 |
| Program | 92001 | Management and Administration | | 20,826 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,826 |
| Operation | 000000 | | 0.0 0.0 0.0 | 20,826 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 20,826 |
| 2111001 | Established Post | 20,826 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 87,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4040101011 | Ga North Municipal_Central Administration_Administration (Assembly Office)_ESTATE MANAGEMENT UNIT_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 87,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 87,000 |
| Program | 92001 | Management and Administration | | 87,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 87,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 87,000 |

| Use of goods and services | | 87,000 |
|---------------------------|----------------------------------|--------|
| 2210103 | Refreshment Items | 2,500 |
| 2210112 | Uniform and Protective Clothing | 5,000 |
| 2210113 | Feeding Cost | 500 |
| 2210201 | Electricity charges | 28,000 |
| 2210511 | Local travel cost | 1,000 |
| 2210606 | Maintenance of General Equipment | 5,000 |
| 2210617 | Street Lights/Traffic Lights | 45,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 36,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101011 | Ga North Municipal_Central Administration_Administration (Assembly Office)_ESTATE MANAGEMENT UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--------|--|--|
| Use of goods and services | | | | | | 36,000 | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 36,000 | | |
| Program | 92001 | Management and Administration | | | | 36,000 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | 36,000 | | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 36,000 | | |

| | | | | | |
|---------------------------|------------------------------|--|--|---------|--|
| Use of goods and services | | | | 36,000 | |
| 2210617 | Street Lights/Traffic Lights | | | 36,000 | |
| <i>Total Cost Centre</i> | | | | 143,826 | |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 21,180 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101013 | Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------------|----------|---|-----|-----|-----|--------|--|--|
| Compensation of employees [GFS] | | | | | | 21,180 | | |
| Objective | 000000 | Compensation of Employees | | | | 21,180 | | |
| Program | 92001 | Management and Administration | | | | 21,180 | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 21,180 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 21,180 | | |

| | | | | | |
|--------------------------|------------------|--|--|--------|--|
| Wages and salaries [GFS] | | | | 21,180 | |
| 2111001 | Established Post | | | 21,180 | |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|-------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 4,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101013 | Ga North Municipal_Central Administration_Administration (Assembly Office)_STATISTICS UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | |
|---------------------------|----------|---|-----|-----|-----|-------|--|--|
| Use of goods and services | | | | | | 4,000 | | |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | 4,000 | | |
| Program | 92001 | Management and Administration | | | | 4,000 | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 4,000 | | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 4,000 | | |

| | | | | | |
|---------------------------|-------------------|--|--|-------|--|
| Use of goods and services | | | | 4,000 | |
| 2210103 | Refreshment Items | | | 2,500 | |
| 2210113 | Feeding Cost | | | 500 | |
| 2210511 | Local travel cost | | | 1,000 | |

Total Cost Centre 25,180

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 8,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101014 | Ga North Municipal_Central Administration_Administration (Assembly Office)_NATIONAL COMM. FOR CIVIC EDU. UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 8,000 |
|---------------------------|--|--|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|--|-------|
| Objective | 500102 | 12.8 ensure that ppl evrywher hve the relevnt info | | | | | | | 8,000 |
|-----------|--------|--|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--|-------|
| Program | 92001 | Management and Administration | | | | | | | 8,000 |
|---------|-------|-------------------------------|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-------------|----------|-----------------------------|--|--|--|--|--|--|-------|
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 8,000 |
|-------------|----------|-----------------------------|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--|-------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 8,000 |
|-----------|--------|---|-----|-----|-----|--|--|--|-------|

| | | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 8,000 |
| 2210103 | Refreshment Items | | | | | | | | 2,500 |
| 2210113 | Feeding Cost | | | | | | | | 500 |
| 2210511 | Local travel cost | | | | | | | | 1,000 |
| 2210711 | Public Education and Sensitization | | | | | | | | 4,000 |

| | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|-------|
| <i>Total Cost Centre</i> | | | | | | | | | 8,000 |
|--------------------------|--|--|--|--|--|--|--|--|-------|

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 4,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4040101016 | Ga North Municipal_Central Administration_Administration (Assembly Office)_NABCO UNIT_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 4,000 |
|---------------------------|--|--|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|--|-------|
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in employ, edu or traing | | | | | | | 4,000 |
|-----------|--------|---|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--|-------|
| Program | 92001 | Management and Administration | | | | | | | 4,000 |
|---------|-------|-------------------------------|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-------------|----------|-----------------------------|--|--|--|--|--|--|-------|
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 4,000 |
|-------------|----------|-----------------------------|--|--|--|--|--|--|-------|

| | | | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|--|--|-------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | | | 4,000 |
|-----------|--------|----------------------------|-----|-----|-----|--|--|--|-------|

| | | | | | | | | | |
|---------------------------|-------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 4,000 |
| 2210103 | Refreshment Items | | | | | | | | 2,500 |
| 2210113 | Feeding Cost | | | | | | | | 500 |
| 2210511 | Local travel cost | | | | | | | | 1,000 |

| | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|-------|
| <i>Total Cost Centre</i> | | | | | | | | | 4,000 |
|--------------------------|--|--|--|--|--|--|--|--|-------|

| | | | Amount (GH¢) |
|--|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 355,980 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4040200001 | Ga North Municipal_Finance_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Compensation of employees [GFS] | | | 355,980 |
| Objective | 000000 | Compensation of Employees | 355,980 |
| Program | 92001 | Management and Administration | 355,980 |
| Sub-Program | 92001002 | SP2: Finance | 355,980 |
| Operation | 000000 | 0.0 0.0 0.0 | 355,980 |
| Wages and salaries [GFS] | | | 355,980 |
| 2111001 Established Post | | | 355,980 |

| | | | Amount (GH¢) |
|---|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 157,442 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4040200001 | Ga North Municipal_Finance_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Use of goods and services | | | 148,442 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | 148,442 |
| Program | 92001 | Management and Administration | 148,442 |
| Sub-Program | 92001002 | SP2: Finance | 148,442 |
| Operation | 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 | 100,002 |
| Use of goods and services | | | 100,002 |
| 2210122 Value Books | | | 20,000 |
| 2210511 Local travel cost | | | 5,040 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 45,500 |
| 2210804 Contract appointments | | | 29,462 |
| Operation | 911302 | 911302 - Internal audit operations 1.0 1.0 1.0 | 3,840 |
| Use of goods and services | | | 3,840 |
| 2210511 Local travel cost | | | 3,840 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 44,600 |
| Use of goods and services | | | 44,600 |
| 2210101 Printed Material and Stationery | | | 23,600 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 21,000 |
| Non Financial Assets | | | 9,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | 9,000 |
| Program | 92001 | Management and Administration | 9,000 |
| Sub-Program | 92001002 | SP2: Finance | 9,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 9,000 |
| Fixed assets | | | 9,000 |
| 3112208 Computers and Accessories | | | 9,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 35,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 4040200001 | Ga North Municipal_Finance_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 15,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 15,000 |
| Program | 92001 | Management and Administration | | 15,000 |
| Sub-Program | 92001002 | SP2: Finance | | 15,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,000 |

| | | | | Amount (GH¢) |
|-----------------------------|----------|--|-------------|---------------|
| Non Financial Assets | | | | 20,000 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001002 | SP2: Finance | | 20,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|--------------------------|--|--|--|--------|
| Fixed assets | | | | 20,000 |
| 3112211 Office Equipment | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 75,204 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 4040200001 | Ga North Municipal_Finance_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|-----------------------------|----------|--|-------------|---------------|
| Non Financial Assets | | | | 75,204 |
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 75,204 |
| Program | 92001 | Management and Administration | | 75,204 |
| Sub-Program | 92001002 | SP2: Finance | | 75,204 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 75,204 |

| | | | | |
|-----------------------|--|--|--|--------|
| Fixed assets | | | | 75,204 |
| 3112101 Motor Vehicle | | | | 75,204 |

Total Cost Centre 623,625

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 39,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 4040301001 | Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 39,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 39,000 |
| Program | 92002 | Social Services Delivery | | 39,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 39,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 19,000 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 19,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 19,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 1,000,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 4040301001 | Ga North Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|-----------------------------|----------|---|-------------|------------------|
| Non Financial Assets | | | | 1,000,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,000,000 |
| Program | 92002 | Social Services Delivery | | 1,000,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,000,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,000,000 |

| | | | | |
|------------------------------|--|--|--|-----------|
| Fixed assets | | | | 1,000,000 |
| 3111205 School Buildings | | | | 900,000 |
| 3113108 Furniture & Fittings | | | | 100,000 |

Total Cost Centre 1,039,000

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | | |
| Function Code | 70721 | General Medical services (IS) | | | 26,000 |
| Organisation | 4040401001 | Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 26,000 |
|---------------------------|--|--|--|--|--------|

| | | | | | |
|-----------|--------|--------------------------------|--|--|--------|
| Objective | 210101 | Reduce environmental pollution | | | 26,000 |
|-----------|--------|--------------------------------|--|--|--------|

| | | | | | |
|---------|-------|--------------------------|--|--|--------|
| Program | 92002 | Social Services Delivery | | | 26,000 |
|---------|-------|--------------------------|--|--|--------|

| | | | | | |
|-------------|----------|---|--|--|--------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 26,000 |
|-------------|----------|---|--|--|--------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 | 1.0 | 1.0 | 6,000 |
|-----------|--------|---|-----|-----|-----|-------|

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 6,000 |
|---------------------------|--|--|--|--|-------|

| | | | | | |
|---------|-------------------|--|--|--|-------|
| 2210103 | Refreshment Items | | | | 3,000 |
|---------|-------------------|--|--|--|-------|

| | | | | | |
|---------|--------------|--|--|--|-------|
| 2210113 | Feeding Cost | | | | 1,000 |
|---------|--------------|--|--|--|-------|

| | | | | | |
|---------|-------------------|--|--|--|-------|
| 2210511 | Local travel cost | | | | 2,000 |
|---------|-------------------|--|--|--|-------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 3,500 |
|-----------|--------|---|-----|-----|-----|-------|

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 3,500 |
|---------------------------|--|--|--|--|-------|

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

| | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--------|
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | 16,500 |
|-----------|--------|----------------------------|-----|-----|-----|--------|

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 16,500 |
|---------------------------|--|--|--|--|--------|

| | | | | | |
|---------|-------------------|--|--|--|-------|
| 2210511 | Local travel cost | | | | 6,000 |
|---------|-------------------|--|--|--|-------|

| | | | | | |
|---------|---|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 10,500 |
|---------|---|--|--|--|--------|

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | |
| Function Code | 70721 | General Medical services (IS) | | | 365,000 |
| Organisation | 4040401001 | Ga North Municipal_Health_Office of District Medical Officer of Health_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
|---------------------------|--|--|--|--|-------|

| | | | | | |
|-----------|--------|--------------------------------|--|--|-------|
| Objective | 210101 | Reduce environmental pollution | | | 5,000 |
|-----------|--------|--------------------------------|--|--|-------|

| | | | | | |
|---------|-------|--------------------------|--|--|-------|
| Program | 92002 | Social Services Delivery | | | 5,000 |
|---------|-------|--------------------------|--|--|-------|

| | | | | | |
|-------------|----------|---|--|--|-------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 5,000 |
|-------------|----------|---|--|--|-------|

| | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|-------|
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | 5,000 |
|-----------|--------|----------------------------|-----|-----|-----|-------|

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
|---------------------------|--|--|--|--|-------|

| | | | | | |
|---------|---|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
|---------|---|--|--|--|-------|

| | | | | | |
|----------------------|--|--|--|--|---------|
| Non Financial Assets | | | | | 360,000 |
|----------------------|--|--|--|--|---------|

| | | | | | |
|-----------|--------|--------------------------------|--|--|---------|
| Objective | 210101 | Reduce environmental pollution | | | 360,000 |
|-----------|--------|--------------------------------|--|--|---------|

| | | | | | |
|---------|-------|--------------------------|--|--|---------|
| Program | 92002 | Social Services Delivery | | | 360,000 |
|---------|-------|--------------------------|--|--|---------|

| | | | | | |
|-------------|----------|---|--|--|---------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 360,000 |
|-------------|----------|---|--|--|---------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 360,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | | | |
|--------------|--|--|--|--|---------|
| Fixed assets | | | | | 360,000 |
|--------------|--|--|--|--|---------|

| | | | | | |
|---------|-----------|--|--|--|--------|
| 3111201 | Hospitals | | | | 60,000 |
|---------|-----------|--|--|--|--------|

| | | | | | |
|---------|---------|--|--|--|---------|
| 3111202 | Clinics | | | | 100,000 |
|---------|---------|--|--|--|---------|

| | | | | | |
|---------|----------------|--|--|--|---------|
| 3111207 | Health Centres | | | | 100,000 |
|---------|----------------|--|--|--|---------|

| | | | | | |
|---------|------------------|--|--|--|--------|
| 3112211 | Office Equipment | | | | 80,000 |
|---------|------------------|--|--|--|--------|

| | | | | | |
|---------|----------------------|--|--|--|--------|
| 3113108 | Furniture & Fittings | | | | 20,000 |
|---------|----------------------|--|--|--|--------|

| | | | | | |
|--------------------------|--|--|--|--|----------------|
| Total Cost Centre | | | | | 391,000 |
|--------------------------|--|--|--|--|----------------|

| | | | Amount (GH¢) |
|--|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 314,550 |
| Function Code | 70740 | Public health services | |
| Organisation | 4040402001 | Ga North Municipal_Health_Environmental Health Unit_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Compensation of employees [GFS] | | | 314,550 |
| Objective | 000000 | Compensation of Employees | 314,550 |
| Program | 92002 | Social Services Delivery | 314,550 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 314,550 |
| Operation | 000000 | 0.0 0.0 0.0 | 314,550 |
| Wages and salaries [GFS] | | | 314,550 |
| 2111001 Established Post | | | 314,550 |

| | | | Amount (GH¢) |
|--|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 216,127 |
| Function Code | 70740 | Public health services | |
| Organisation | 4040402001 | Ga North Municipal_Health_Environmental Health Unit_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Use of goods and services | | | 114,000 |
| Objective | 140202 | 12.5 Subs reduce waste generation | 12,000 |
| Program | 92002 | Social Services Delivery | 12,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 12,000 |
| Operation | 910503 | 910503 - Public Health services 1.0 1.0 1.0 | 12,000 |
| Use of goods and services | | | 12,000 |
| 2210517 Fuel Allocation To Waste Management Department | | | 12,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 50,000 |
| Program | 92002 | Social Services Delivery | 50,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 50,000 |
| Operation | 910503 | 910503 - Public Health services 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | 50,000 |
| 2210205 Sanitation Charges | | | 30,000 |
| 2210301 Cleaning Materials | | | 20,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 52,000 |
| Program | 92002 | Social Services Delivery | 52,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 52,000 |
| Operation | 910503 | 910503 - Public Health services 1.0 1.0 1.0 | 52,000 |
| Use of goods and services | | | 52,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 5,000 |
| 2210301 Cleaning Materials | | | 5,000 |
| 2210511 Local travel cost | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 29,000 |
| 2210711 Public Education and Sensitization | | | 12,000 |
| Non Financial Assets | | | 102,127 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevnt, reductn, recyclg & reuse | 102,127 |
| Program | 92002 | Social Services Delivery | 102,127 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 102,127 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 102,127 |
| Fixed assets | | | 102,127 |
| 3111303 Toilets | | | 72,127 |
| 3112208 Computers and Accessories | | | 30,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 214,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4040402001 | Ga North Municipal_Health_Environmental Health Unit_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 129,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 129,000 |
| Program | 92002 | Social Services Delivery | | 129,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 129,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 129,000 |

| | | | |
|---------------------------|---------------------------|--|---------|
| Use of goods and services | | | 129,000 |
| 2210116 | Chemicals and Consumables | | 82,000 |
| 2210205 | Sanitation Charges | | 40,000 |
| 2210710 | Staff Development | | 7,000 |

| | | | | |
|-----------------------------|----------|---|-------------|---------------|
| Non Financial Assets | | | | 85,000 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 85,000 |
| Program | 92002 | Social Services Delivery | | 85,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 85,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 85,000 |

| | | | |
|--------------|---------------------------|--|--------|
| Fixed assets | | | 85,000 |
| 3113110 | Water Systems | | 35,000 |
| 3113112 | Harbour and Landing Sites | | 50,000 |

Total Cost Centre 744,676

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 281,489 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4040600001 | Ga North Municipal_Agriculture_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 262,085 |
| Objective | 000000 | Compensation of Employees | | 262,085 |
| Program | 92004 | Economic Development | | 262,085 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 262,085 |
| Operation | 000000 | | 0.0 0.0 0.0 | 262,085 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 262,085 |
| 2111001 | Established Post | | 262,085 |

| | | | | |
|----------------------------------|----------|--|-------------|--------------|
| Use of goods and services | | | | 9,405 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn | | 1,588 |
| Program | 92004 | Economic Development | | 1,588 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 1,588 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 1,588 |

| | | | |
|---------------------------|-------------------|--|-------|
| Use of goods and services | | | 1,588 |
| 2210511 | Local travel cost | | 1,588 |

| | | | | |
|-------------|----------|--|-------------|-------|
| Objective | 160201 | Improve production efficiency and yield | | 7,817 |
| Program | 92004 | Economic Development | | 7,817 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 7,817 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 7,817 |

| | | | |
|---------------------------|-------------------|--|-------|
| Use of goods and services | | | 7,817 |
| 2210103 | Refreshment Items | | 4,000 |
| 2210511 | Local travel cost | | 3,817 |

| | | | | |
|----------------------|----------|--|-------------|---------------|
| Other expense | | | | 10,000 |
| Objective | 160201 | Improve production efficiency and yield | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 10,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 10,000 |

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

| | | | | Amount (GH¢) |
|------------------|------------|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 19,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4040600001 | Ga North Municipal_Agriculture_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|---|----------|--|-------------|---------------|
| Use of goods and services | | | | 15,500 |
| Objective | 160201 | Improve production efficiency and yield | | 15,500 |
| Program | 92004 | Economic Development | | 15,500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 15,500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210103 Refreshment Items | | | | 2,000 |
| 2210511 Local travel cost | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 2,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 10,500 |
| Use of goods and services | | | | 10,500 |
| 2210902 Official Celebrations | | | | 10,500 |
| Other expense | | | | 1,000 |
| Objective | 160201 | Improve production efficiency and yield | | 1,000 |
| Program | 92004 | Economic Development | | 1,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 1,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 1,000 |
| Miscellaneous other expense | | | | 1,000 |
| 2821010 Contributions | | | | 1,000 |
| Non Financial Assets | | | | 2,500 |
| Objective | 160201 | Improve production efficiency and yield | | 2,500 |
| Program | 92004 | Economic Development | | 2,500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 2,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,500 |
| Fixed assets | | | | 2,500 |
| 3112208 Computers and Accessories | | | | 2,500 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 275,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4040600001 | Ga North Municipal_Agriculture_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | Amount (GH¢) |
|-------------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 65,000 |
| Objective | 160201 | Improve production efficiency and yield | | 65,000 |
| Program | 92004 | Economic Development | | 65,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 65,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210603 Repairs of Office Buildings | | | | 35,000 |
| 2210902 Official Celebrations | | | | 30,000 |
| Other expense | | | | 10,000 |
| Objective | 160201 | Improve production efficiency and yield | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 10,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |
| Non Financial Assets | | | | 200,000 |
| Objective | 160201 | Improve production efficiency and yield | | 200,000 |
| Program | 92004 | Economic Development | | 200,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111204 Office Buildings | | | | 200,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | <i>Total By Fund Source</i> 100,577 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4040600001 | Ga North Municipal_Agriculture_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | Total Cost Centre |
|--|--|-------------------|
| | | 676,067 |

Use of goods and services 93,677

| | | | | |
|-------------|----------|---|--|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scl fd prducers 4 viue addtn | | 15,340 |
| Program | 92004 | Economic Development | | 15,340 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 15,340 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | 15,340 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 15,340 |
| 2210511 Local travel cost | | | | 11,840 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 3,500 |

| | | | | |
|-------------|----------|--|--|--------|
| Objective | 160201 | Improve production efficiency and yield | | 78,337 |
| Program | 92004 | Economic Development | | 78,337 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 78,337 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | 41,800 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 41,800 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 40,800 |
| 2210711 Public Education and Sensitization | | | | 1,000 |

| | | | | |
|-----------|--------|--|--|--------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | 36,537 |
|-----------|--------|--|--|--------|

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 36,537 |
| 2210103 Refreshment Items | | | | 5,500 |
| 2210505 Running Cost - Official Vehicles | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,540 |
| 2210710 Staff Development | | | | 11,497 |

Other expense 1,000

| | | | | |
|-------------|----------|--|--|-------|
| Objective | 160201 | Improve production efficiency and yield | | 1,000 |
| Program | 92004 | Economic Development | | 1,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 1,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | 1,000 |

| | | | | |
|-----------------------------|--|--|--|-------|
| Miscellaneous other expense | | | | 1,000 |
| 2821010 Contributions | | | | 1,000 |

Non Financial Assets 5,900

| | | | | |
|-------------|----------|--|--|-------|
| Objective | 160201 | Improve production efficiency and yield | | 5,900 |
| Program | 92004 | Economic Development | | 5,900 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 5,900 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 5,900 |

| | | | | |
|-----------------------------------|--|--|--|-------|
| Fixed assets | | | | 5,900 |
| 3112208 Computers and Accessories | | | | 5,900 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 50,015 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4040701001 | Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 50,015 |
| Objective | 000000 | Compensation of Employees | | 50,015 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,015 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 50,015 |
| Operation | 000000 | | 0.0 0.0 0.0 | 50,015 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries (GFS) | | | | 50,015 |
| 2111001 Established Post | | | | 50,015 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 108,424 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4040701001 | Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 108,424 |
| Objective | 220201 | Expand the digital landscape | | 108,424 |
| Program | 92003 | Infrastructure Delivery and Management | | 108,424 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 108,424 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 65,000 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | | | 65,000 |
| 2210103 Refreshment Items | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 60,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 43,424 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 43,424 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 43,424 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 257,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4040701001 | Ga North Municipal_Physical Planning_Office of Departmental Head_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 57,000 |
| Objective | 220201 | Expand the digital landscape | | 57,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 57,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 57,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--------------------------------|--------|---|-------------|--------|
| Use of goods and services | | | | 10,000 |
| 2210801 Local Consultants Fees | | | | 10,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 12,000 |

| | | | | |
|---|--------|---------------------------------------|-------------|--------|
| Use of goods and services | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 12,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 1.0 1.0 | 35,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 35,000 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 20,000 |
| 2210511 Local travel cost | | | | 5,000 |

Other expense 40,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 220201 | Expand the digital landscape | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 40,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 40,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 40,000 |
| 2821002 Professional fees | | | | 40,000 |

Non Financial Assets 160,000

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 220201 | Expand the digital landscape | | 160,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 160,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 160,000 |
| Project | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 160,000 |

| | | | | |
|--------------------------|--|--|--|---------|
| Fixed assets | | | | 160,000 |
| 3112211 Office Equipment | | | | 160,000 |

Total Cost Centre 415,439

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 80,534 |
| Function Code | 71040 | Family and children | | |
| Organisation | 4040802001 | Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|--|-----------|---|-------------|---------------|
| Compensation of employees [GFS] | | | | 71,815 |
| Objective | 000000 | Compensation of Employees | | 71,815 |
| Program | 092002 | Social Services Delivery | | 71,815 |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | 71,815 |
| Operation | 000000 | | 0.0 0.0 0.0 | 71,815 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 71,815 |
| 2111001 Established Post | | | | 71,815 |

| | | | | |
|----------------------------------|-----------|---|-------------|--------------|
| Use of goods and services | | | | 8,719 |
| Objective | 020101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 3,740 |
| Program | 092002 | Social Services Delivery | | 3,740 |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | 3,740 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 2,140 |

| | | | | |
|--|--------|--|-------------|-------|
| Use of goods and services | | | | 2,140 |
| 2210711 Public Education and Sensitization | | | | 2,140 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 1,600 |

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 1,600 |
| 2210511 Local travel cost | | | | 1,600 |

| | | | | |
|-------------|-----------|--|-------------|-------|
| Objective | 030200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | 4,979 |
| Program | 092002 | Social Services Delivery | | 4,979 |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | 4,979 |
| Operation | 000000 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 4,979 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 4,979 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 2,000 |
| 2210902 Official Celebrations | | | | 2,979 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 7,500 |
| Function Code | 71040 | Family and children | | |
| Organisation | 4040802001 | Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | | |
| Location Code | 0323200 | Ga North Municipal | | |

| | | | | |
|----------------------------------|-----------|--|-------------|--------------|
| Use of goods and services | | | | 7,500 |
| Objective | 020101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 4,500 |
| Program | 092002 | Social Services Delivery | | 4,500 |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | 4,500 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 4,500 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 4,500 |
| 2210103 Refreshment Items | | | | 1,000 |
| 2210511 Local travel cost | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| 2210711 Public Education and Sensitization | | | | 2,000 |

| | | | | |
|-------------|-----------|--|-------------|-------|
| Objective | 030200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | 3,000 |
| Program | 092002 | Social Services Delivery | | 3,000 |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | 3,000 |
| Operation | 000000 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|-------------------------------|--|--|--|-------|
| Use of goods and services | | | | 3,000 |
| 2210103 Refreshment Items | | | | 1,000 |
| 2210902 Official Celebrations | | | | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 600,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 4040802001 | Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Grants |
|-------------|----------|--|---------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 400,000 |
| Program | 92002 | Social Services Delivery | 400,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 400,000 |
| Operation | 000000 | 910601 - Social intervention programmes | 400,000 |

| | | | |
|---|--|--|---------|
| To other general government units | | | 400,000 |
| 2632102 MP's capital development projects | | | 400,000 |

| | | | Other expense |
|-------------|----------|--|---------------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 200,000 |
| Program | 92002 | Social Services Delivery | 200,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 200,000 |
| Operation | 000000 | 910601 - Social intervention programmes | 200,000 |

| | | | |
|-----------------------------|--|--|---------|
| Miscellaneous other expense | | | 200,000 |
| 2821010 Contributions | | | 200,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 464,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 4040802001 | Ga North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services |
|-------------|----------|---|---------------------------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 4,450 |
| Program | 92002 | Social Services Delivery | 4,450 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 4,450 |
| Operation | 910604 | 910604 - Child right promotion and protection | 4,450 |

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 4,450 |
| 2210710 Staff Development | | | 4,450 |

| | | | |
|-------------|----------|--|--------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 22,540 |
| Program | 92002 | Social Services Delivery | 22,540 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 22,540 |
| Operation | 000000 | 910601 - Social intervention programmes | 22,540 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 22,540 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 18,540 |
| 2210902 Official Celebrations | | | 4,000 |

| | | | Other expense |
|-------------|----------|--|---------------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 21,000 |
| Program | 92002 | Social Services Delivery | 21,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 21,000 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 21,000 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 21,000 |
| 2821010 Contributions | | | 21,000 |

| | | | |
|-------------|----------|--|--------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 46,010 |
| Program | 92002 | Social Services Delivery | 46,010 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 46,010 |
| Operation | 000000 | 910601 - Social intervention programmes | 46,010 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 46,010 |
| 2821010 Contributions | | | 46,010 |

| | | | Non Financial Assets |
|-------------|----------|--|----------------------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 370,000 |
| Program | 92002 | Social Services Delivery | 370,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 370,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 370,000 |

| | |
|--------------------------|------------------|
| Fixed assets | 370,000 |
| 3111106 Barracks | 250,000 |
| 3112211 Office Equipment | 120,000 |
| Total Cost Centre | 1,152,034 |

| | | | | | | | | | | Amount (GH¢) | | |
|---|------------|---|-----|-----|-----|--|--|--|--|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | Total By Fund Source | | 83,242 |
| Fund Type/Source | 11001 | GOG | | | | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | | | | | |
| Organisation | 4040803001 | Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra | | | | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | | 74,523 | | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | | 74,523 |
| Program | 92002 | Social Services Delivery | | | | | | | | | | 74,523 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | | | | | 74,523 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | | 74,523 | | |
| Wages and salaries [GFS] | | | | | | | | | | 74,523 | | |
| 2111001 Established Post | | | | | | | | | | 74,523 | | |
| Use of goods and services | | | | | | | | | | 8,719 | | |
| Objective | 480101 | Improve participation of civil society in national development | | | | | | | | | | 8,719 |
| Program | 92002 | Social Services Delivery | | | | | | | | | | 8,719 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | | | | | 8,719 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | | | 4,719 | | |
| Use of goods and services | | | | | | | | | | 4,719 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | | | 2,719 | | |
| 2210710 Staff Development | | | | | | | | | | 2,000 | | |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | | | | 4,000 | | |
| Use of goods and services | | | | | | | | | | 4,000 | | |
| 2210711 Public Education and Sensitization | | | | | | | | | | 4,000 | | |
| Amount (GH¢) | | | | | | | | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | | | | | | Total By Fund Source | | 6,500 |
| Fund Type/Source | 12200 | IGF | | | | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | | | | | |
| Organisation | 4040803001 | Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra | | | | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 6,500 | | |
| Objective | 480101 | Improve participation of civil society in national development | | | | | | | | | | 6,500 |
| Program | 92002 | Social Services Delivery | | | | | | | | | | 6,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | | | | | 6,500 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | | | 3,500 | | |
| Use of goods and services | | | | | | | | | | 3,500 | | |
| 2210103 Refreshment Items | | | | | | | | | | 3,500 | | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | | | | 3,000 | | |
| Use of goods and services | | | | | | | | | | 3,000 | | |
| 2210711 Public Education and Sensitization | | | | | | | | | | 3,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 500,000 | | | | |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 4040803001 | Ga North Municipal_Social Welfare & Community Development_Community Development_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

Non Financial Assets 500,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|---------|---------|--|--|--|
| Objective | 480101 | Improve participation of civil society in national development | | | 500,000 | | | | |
| Program | 92002 | Social Services Delivery | | | 500,000 | | | | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 500,000 | | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 500,000 | | | |

| | | | | | | | | | |
|--------------|----------------------|--|--|--|---------|--|--|--|--|
| Fixed assets | | | | | 500,000 | | | | |
| 3111205 | School Buildings | | | | 50,000 | | | | |
| 3111306 | Bridges | | | | 50,000 | | | | |
| 3111311 | Drainage | | | | 200,000 | | | | |
| 3112214 | Electrical Equipment | | | | 200,000 | | | | |

Total Cost Centre 589,742

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 308,353 | | | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 4041001001 | Ga North Municipal_Works_Office of Departmental Head_Greater Accra | | | | | | | |
| Location Code | 0323200 | Ga North Municipal | | | | | | | |

Compensation of employees [GFS] 308,353

| | | | | | | | | | |
|-------------|----------|--|-----|-----|---------|---------|--|--|--|
| Objective | 000000 | Compensation of Employees | | | 308,353 | | | | |
| Program | 92003 | Infrastructure Delivery and Management | | | 308,353 | | | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 308,353 | | | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 308,353 | | | |

| | | | | | | | | | |
|--------------------------|------------------|--|--|--|---------|--|--|--|--|
| Wages and salaries [GFS] | | | | | 308,353 | | | | |
| 2111001 | Established Post | | | | 308,353 | | | | |

Total Cost Centre 308,353

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 10,000 |
| Organisation | 4041002001 | Ga North Municipal_Works_Public Works_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 10,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 10,000 |

| | | | Use of goods and services | 10,000 |
|--|--|--|---------------------------|--------|
| 2210711 Public Education and Sensitization | | | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 20,000 |
| Organisation | 4041002001 | Ga North Municipal_Works_Public Works_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 20,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 20,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 20,000 |

| | | | Use of goods and services | 20,000 |
|---|--|--|---------------------------|--------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 20,000 |

| | | | Total Cost Centre | 30,000 |
|--|--|--|-------------------|--------|
|--|--|--|-------------------|--------|

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 22,400 |
| Organisation | 4041102001 | Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 22,400 |
|-------------|----------|---|---------------------------|--------|
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | 22,400 |
| Program | 92004 | Economic Development | | 22,400 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 22,400 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 22,400 |

| | | | Use of goods and services | 22,400 |
|---|--|--|---------------------------|--------|
| 2210103 Refreshment Items | | | | 3,000 |
| 2210511 Local travel cost | | | | 2,000 |
| 2210611 Maintenance of Markets | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 2,400 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 50,000 |
| Organisation | 4041102001 | Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Use of goods and services | 50,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | 50,000 |
| Program | 92004 | Economic Development | | 50,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 50,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 50,000 |

| | | | Use of goods and services | 50,000 |
|--------------------------------|--|--|---------------------------|--------|
| 2210611 Maintenance of Markets | | | | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> 40,800 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 4041102001 | Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 22,300 |
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 22,300 |
| Program | 92004 | Economic Development | 22,300 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 22,300 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 | 22,300 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 22,300 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 10,800 |
| 2210710 | Staff Development | | 11,500 |

| | | | Amount (GH¢) |
|----------------------|----------|---|---------------|
| Other expense | | | 18,500 |
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 18,500 |
| Program | 92004 | Economic Development | 18,500 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 18,500 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 | 18,500 |

| | | | |
|-----------------------------|---------------|--|--------|
| Miscellaneous other expense | | | 18,500 |
| 2821010 | Contributions | | 18,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 300,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 4041102001 | Ga North Municipal_Trade, Industry and Tourism_Trade_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 300,000 |
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 300,000 |
| Program | 92004 | Economic Development | 300,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 300,000 |

| | | | |
|--------------|---------|--|---------|
| Fixed assets | | | 300,000 |
| 3111304 | Markets | | 300,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 413,200 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 23,042 |
| Function Code | 70473 | Tourism | |
| Organisation | 4041104001 | Ga North Municipal_Trade, Industry and Tourism_Tourism_Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Compensation of employees [GFS] | | | 23,042 |
| Objective | 000000 | Compensation of Employees | 23,042 |
| Program | 92004 | Economic Development | 23,042 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 23,042 |
| Operation | 000000 | 0.0 0.0 0.0 | 23,042 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 23,042 |
| 2111001 | Established Post | | 23,042 |

| | | | |
|--------------------------|--|--|---------------|
| Total Cost Centre | | | 23,042 |
|--------------------------|--|--|---------------|

| | | | Amount (GH¢) |
|----------------------------------|---|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 235,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 4041400001 | Ga North Municipal Transport Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Use of goods and services | | | 235,000 |
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastructure & serv | 235,000 |
| Program | 92003 | Infrastructure Delivery and Management | 235,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 235,000 |
| Operation | 911501 | 911501 - Management of transport services | 235,000 |
| Use of goods and services | | | 235,000 |
| 2210109 | Spare Parts | | 30,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 20,000 |
| 2210505 | Running Cost - Official Vehicles | | 120,000 |
| 2210509 | Other Travel and Transportation | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |
| Total Cost Centre | | | 235,000 |

| | | | Amount (GH¢) |
|----------------------------------|---|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 4041500001 | Ga North Municipal Disaster Prevention Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Use of goods and services | | | 20,000 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 20,000 |
| Program | 92005 | Environmental Management | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 20,000 |
| Operation | 910701 | 910701 - Disaster management | 20,000 |
| Use of goods and services | | | 20,000 |
| 2210103 | Refreshment Items | | 3,000 |
| 2210120 | Purchase of Petty Tools/Implements | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 3,000 |
| 2210710 | Staff Development | | 4,000 |
| Total Cost Centre | | | 20,000 |
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 52,655 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 4041500001 | Ga North Municipal Disaster Prevention Greater Accra | |
| Location Code | 0323200 | Ga North Municipal | |
| Use of goods and services | | | 52,655 |
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | 52,655 |
| Program | 92005 | Environmental Management | 52,655 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 52,655 |
| Operation | 910701 | 910701 - Disaster management | 52,655 |
| Use of goods and services | | | 52,655 |
| 2210120 | Purchase of Petty Tools/Implements | | 52,655 |
| Total Cost Centre | | | 72,655 |

| | | | Amount (GH¢) | | |
|----------------------------------|------------|--|-------------------------------------|-----|-------------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 600,000 | | |
| Function Code | 70451 | Road transport | | | |
| Organisation | 4041600001 | Ga North Municipal_Urban Roads_Greater Accra | | | |
| Location Code | 0323200 | Ga North Municipal | | | |
| Use of goods and services | | | | | 200,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | |
| Program | 92003 | Infrastructure Delivery and Management | | | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 200,000 |
| 2210610 Maintenance of Drains | | | | | 200,000 |
| Non Financial Assets | | | | | 400,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | |
| Program | 92003 | Infrastructure Delivery and Management | | | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | 400,000 |
| 3111309 Urban Roads | | | | | 100,000 |
| 3111311 Drainage | | | | | 300,000 |
| Total Cost Centre | | | | | 600,000 |
| Total Vote | | | | | 10,370,167 |

| 2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | | | | | | | | | | | |
|---|---------------------------|--------------------|--------------|---------------|---------|-----------|---------------|-----------|-----------|-----------|------------|---------|-------------|---------------------------|---------------|
| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | Comp. of Emp | I | | | G | | | F | | | Grand Total | | |
| | | | | Goods/Service | Capex | Total GOG | Goods/Service | Capex | Total IGF | Statutory | Capex ABFA | Others | | Development Partner Funds | Goods Service |
| Ga North Municipal | 2,288,721 | 1,464,489 | 3,956,000 | 7,689,220 | 540,100 | 1,886,504 | 322,147 | 2,730,751 | 0 | 0 | 0 | 170,893 | 381,104 | 551,197 | 10,370,167 |
| Management and Administration | 1,104,339 | 105,000 | 320,000 | 1,529,339 | 540,100 | 1,283,180 | 217,520 | 2,040,800 | 0 | 0 | 0 | 34,615 | 75,204 | 109,820 | 3,679,958 |
| SP1: General Administration | 559,497 | 60,000 | 300,000 | 919,497 | 540,100 | 855,939 | 208,520 | 1,694,559 | 0 | 0 | 0 | 0 | 0 | 0 | 2,523,056 |
| SP2: Finance | 355,880 | 15,000 | 20,000 | 390,880 | 0 | 148,442 | 9,000 | 157,442 | 0 | 0 | 0 | 0 | 75,204 | 75,204 | 623,625 |
| SP3: Human Resource | 68,226 | 0 | 0 | 68,226 | 0 | 93,000 | 0 | 93,000 | 0 | 0 | 0 | 34,615 | 0 | 34,615 | 195,841 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 121,638 | 30,000 | 0 | 151,638 | 0 | 185,800 | 0 | 185,800 | 0 | 0 | 0 | 0 | 0 | 0 | 337,436 |
| Social Services Delivery | 460,888 | 845,459 | 2,315,000 | 3,621,327 | 0 | 193,000 | 102,127 | 295,127 | 0 | 0 | 0 | 0 | 0 | 0 | 3,916,453 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,039,000 |
| SP2.2 Public Health Services and management | 0 | 5,000 | 360,000 | 365,000 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 391,000 |
| SP2.3 Environmental Health and sanitation Services | 314,550 | 129,000 | 85,000 | 528,550 | 0 | 114,000 | 102,127 | 216,127 | 0 | 0 | 0 | 0 | 0 | 0 | 744,676 |
| SP2.5 Social Welfare and community services | 146,338 | 711,459 | 870,000 | 1,727,777 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,741,777 |
| Infrastructure Delivery and Management | 393,368 | 317,000 | 560,000 | 1,253,868 | 0 | 353,424 | 0 | 353,424 | 0 | 0 | 0 | 0 | 0 | 0 | 1,587,792 |
| SP3.1 Urban Roads and Transport services | 0 | 200,000 | 400,000 | 600,000 | 0 | 235,000 | 0 | 235,000 | 0 | 0 | 0 | 0 | 0 | 0 | 835,000 |
| SP3.2 Physical and Spatial Planning | 50,015 | 97,000 | 160,000 | 307,015 | 0 | 108,424 | 0 | 108,424 | 0 | 0 | 0 | 0 | 0 | 0 | 415,439 |
| SP3.3 Public Works, rural housing and water management | 308,353 | 20,000 | 0 | 328,353 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 338,353 |
| Economic Development | 285,127 | 144,405 | 200,000 | 629,532 | 0 | 38,800 | 2,500 | 41,400 | 0 | 0 | 0 | 135,477 | 305,500 | 441,377 | 1,112,309 |
| SP4.1 Agricultural Services and Management | 262,065 | 94,405 | 200,000 | 556,469 | 0 | 16,500 | 2,500 | 19,000 | 0 | 0 | 0 | 94,677 | 5,500 | 100,577 | 676,067 |
| SP4.2 Trade, Industry and Tourism Services | 23,062 | 50,000 | 0 | 73,062 | 0 | 22,400 | 0 | 22,400 | 0 | 0 | 0 | 40,800 | 300,000 | 340,800 | 438,242 |
| Environmental Management | 0 | 52,655 | 0 | 52,655 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 72,655 |
| SP5.1 Disaster prevention and Management | 0 | 52,655 | 0 | 52,655 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 72,655 |