



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**KROWOR MUNICIPAL ASSEMBLY**



Compensation of Employees

GH¢ 3,418,766.68

Goods and Service

GH¢ 8,175,649.82

Capital Expenditure

GH¢7,394,784.00

Total Budget

GH¢ 18,989,200.50

(Presiding Member)

(Co-ordinating Director)

## TABLE OF CONTENTS

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....</b>	<b>4</b>
<b>1.0 Establishment Of The Municipality .....</b>	<b>4</b>
<b>2.0 Population Structure .....</b>	<b>4</b>
<b>3.0 Vision .....</b>	<b>4</b>
<b>4.0 Mission .....</b>	<b>4</b>
<b>5.0 Goals .....</b>	<b>5</b>
<b>6.0 Core Functions .....</b>	<b>5</b>
<b>7.0 Municipal Economy.....</b>	<b>5</b>
<b>8.0 Summary of Key Issues/Challenges .....</b>	<b>8</b>
<b>9.0 Summary of Key Achievements in 2021.....</b>	<b>9</b>
<b>10.0 Revenue and Expenditure Performance .....</b>	<b>13</b>
<b>11.0 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES .....</b>	<b>14</b>
<b>12.0 POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>15</b>
<b>13.0 Revenue Mobilization Strategies.....</b>	<b>17</b>
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....</b>	<b>20</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>20</b>
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY .....</b>	<b>34</b>
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>48</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>	<b>55</b>
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....</b>	<b>61</b>
<b>PART C: FINANCIAL INFORMATION .....</b>	<b>68</b>

# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **1.0 Establishment Of The Municipality**

The Krowor Municipal is among the newly created Municipalities in the Greater Accra Region. It lies on the coast, sandwiched between Tema West Municipality to the East and partly north-east and Ledzokuku Municipality to the west, while a small portion of the north aligns with the Accra-Tema Motorway. It was carved out of the former Ledzokuku-Krowor Municipal Assembly in the year 2018 with a Legislative Instrument 2318 of 2017

## **1.1 Location and Size**

Krowor Municipal Assembly is located in the Greater Accra Region of southeastern Ghana near the coast. It is along the sea which lies between Teshie on the West and Sakumono-Tema on the east side of the Atlantic Ocean. It's sandwiched administratively between Tema West Municipal Assembly to the East and Ledzokuku Municipal Assembly to the West with Latitude: 5° 35' 59.99" N and Longitude: 0° 03' 60.00" E. The Municipal Assembly covers an area size of approximately 27.58 km<sup>2</sup> (8.37 sq mi).

## **2.0 Population Structure**

The Population is estimated to be about 169,291 from the 2010 population census of 113,960. This consists of Females population of 52.1%, and Male 47.9%. The Population density for the municipality is 4915 per km square. The Youth population in the area is estimated to be at 49.5% (24 years and below). In terms of religion about 90% of the population in the municipality are Christians, this is followed by 3% Muslims, about 1.15% of the population are of other religion, while about 3.5% of the population are of No religion. The municipality have 60% of the population who are the indigenes, and about 40% settlers. The Gas, Akans, Ewes, Hausas and Guans are the among the major ethics group in the municipality.

## **3.0 Vision**

To become, Ghana's Cleanest and most Economically Vibrant Coastal City

## **4.0 Mission**

To improve the living standards of its citizens, through effective stakeholder collaboration for the provision of adequate socio-economic infrastructure, within a secure, equitable, transparent and accountable governance, in an environmentally sustainable manner'

## **5.0 Goals**

- Integrity and loyalty
- Professionalism
- Efficient and Effective use of resources
- Excellence in service delivery
- Participation and Good Governance
- Transparency

## **6.0 Core Functions**

- Formulate comprehensive medium-term development plan strategies and ensure that the strategies including consequential policies and programs are effectively carried out
- Coordinate the implementation of the annual action plan of the departments and units
- Initiate and coordinate the process of planning, programming, budgeting and implementation of Municipal Development Plans, Programs and Projects
- Monitor, evaluate and co-ordinate development policies programs and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Promote efficiency in local administration
- Facilitate the allocation of resources for local level development

## **7.0 Municipal Economy**

The major economic activity in Nungua is commerce which is about 42.5%, Manufacturing 15.8%, and Agriculture 10.1%. Majority of the people living in the Municipality are middle income earners while 28% are high income earners leaving 19% of the localities as low income earners. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. In spite of the seemingly booming economy, there are a lot of challenges in the Municipality; high levels of unemployment with it associated vices. Access to credit faculties is a key challenge to a lot of Small Scale Enterprises.

Even though measures are being put in place nationwide to alleviate poverty the growing population and rural urban migration is making it a difficult to address some of these challenges.

**a. Agriculture**

The major agricultural activities in the Municipality are; Fishing, Crop farming, and livestock and poultry production. The nature of food production in the Municipality is mostly backyard and small scale farming however, there is a few commercial farmers. The average land area per farmer is about 0.5 acre. Nungua is one of the major fishing communities in Greater Accra Region. The nature of fishing in the Municipality is basically marine fishing.

**b. Market Centre**

The Nungua market in the municipality is a major marketing Centre where commodities are traded. The Nungua market was upgraded into one of the modern markets in the region with good transport terminals.

**c. Road Network**

The Municipality consists of two main road corridors. The main Nungua-Teshie road and the Spintex road. Other minor roads within the Municipalities also link Nungua to Teshie to La. Both link the Municipality to the Ledzekuku Municipal Assembly on the West and Tema West Municipal on the East. The roads are currently classified as having fair surface conditions and are also not wide enough to accommodate the large volumes of vehicular traffics. It is estimated that the total Road Network within the Municipality stands at 349.48 kilometres consisting of 82.1 kilometres Paved and 267.38 Kilometres Unpaved

**d. Energy**

The energy situation in the municipality is similar to the other MMDAs in Greater Accra especially sister Assemblies like Ledzokuku and Tema West Municipal Assemblies. According to the 2010 Population and Housing Census the main source of energy in households is electricity which account for ninety-two percentage (92.9%). Other minor sources of lighting include kerosene lamp (2.6%) and flashlight (2.2%). The proportion of dwelling units using generators as the main source of lighting is under one percent (0.5%). The entire municipality is covered with the national grid

### e. Health

Krowor Municipality has a no better of health facilities which serves the inhabitants and its environs. The only Polyclinic in the municipality is under resourced. URTI is the highest ranked diseases in the Municipality. HIV/AIDs is among the highest communicable disease within the Municipality. Below is the statistics of the health facilities in the Municipality. Below is the health statistics in the municipality

#### Health statistics

FACILITY TYPE	PUBLIC	PRIVATE	MISSION	TOTAL
Hospital	0	3	1	4
Polyclinic	1	0	0	1
Clinic	0	3	0	3
CHPS Zone with compound	2	0	0	2
CHPS Zone without compound	10	0	0	10
Maternity Home	0	2	0	2
<b>Total</b>	<b>13</b>	<b>8</b>	<b>1</b>	<b>22</b>

### f. Education

The Municipality has 16 Public KGs and 87 Private KGs. There are 114 primary schools made up of 17 public and 97 private schools. The Junior High Schools are 109, comprising 12 public and 97 private JHS. The Municipality has 1 public Senior High School, 3 private Senior High School and 2 private TVET. There are three tertiary institutions (1 public and 2 Private).

#### 2020/2021 STATISTICS

##### Number of public schools in the respective circuits

S/N	Name of circuit	No. of KG	No. of primary	No. of JHS	No. of SHS
1	Krowor North	4	5	5	1
2	Krowor Central	4	5	3	
3	Krowor South	6	7	4	
	Total	14	17	12	1

### g. Market Centres

The main market Centre(s) in Krowor Municipality is located at Nungua which is the municipal capital. The market serves as an important economic activities for the people of Nungua-Teshie and its environs. There are however other satellite markets located in Baatsonaa and Okpoi-Gonno.

These satellite markets when developed will go a long way to boost economic activities of the people in these areas.

#### **h. Water and Sanitation**

The Sanitation situation in the municipality is a major problem. The Assembly's main toilet facilities available to household, includes public toilets, KVIPs and individual household toilets facilities. There is open defecation in the municipality.

#### **i. Tourism**

The Assembly has an attractive Beach Front tourist which is yet to be developed fully to attract more tourists.

#### **j. Environment**

The Environmental Health and Sanitation Unit of KroMA therefore aims at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. To promote the social-cultural, economic, and physical well-being of its populace through sensitization and education of the public on environmental sensitization. The assembly has put in place monitoring team to observe the environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly among others.

### **8.0 Summary of Key Issues/Challenges**

- ✓ Inadequate educational infrastructure, in the municipality
- ✓ Inadequate Revenue Generation
- ✓ Poor sanitation, storm drains, and drainage system, Low coverage of sewerage system (liquid wastes), Inadequate public and household toilet facilities
- ✓ There is youth unemployment and its associated problems
- ✓ Inadequate disability facilities in public places, lack of family tribunal to deal with cases that cannot be resolved by the Municipal Social Welfare Departments.
- ✓ Lack of permanent office accommodation for the Assembly
- ✓ Inadequate Health facilities
- ✓ Limited land for large scale farming purposes
- ✓ Difficulty in accessing credit for increase productivity
- ✓ Boundary Disputes.



## **9.0 Summary of Key Achievements in 2021**

- ✓ Undertook road markings and potholes patching in the municipality
- ✓ Carried out major desilting works in the municipality
- ✓ Conducted the monthly sanitation clean up exercise by evacuating refuse heaps in the municipality
- ✓ We have provided some office logistics in the form of chairs tables and computers & Accessories for some Departments and units of the Assembly
- ✓ Conducted massive clean-up exercises in the Municipality
- ✓ 80% Completion of Zongo Islamic School
- ✓ Initiated the green Ghana agenda in the municipality while spearheading the planting and distribution of 7,900 seedlings
- ✓ Organized regular medical screening exercise on food vendors
- ✓ Completed Phase 1 of the construction of 2 -story 12 – unit class block with ancillary facilities at Nungua St Augustine Anglican School
- ✓ Held District Mock Examinations for JHS 3 students to prepare them for BECE 2021
- ✓ 90% completion of Mother and Child Centre of the Krowor Polyclinic in Nungua

**Desilting of drains in Nungua**



**Desilting work**



Krowor Polyclinic mother and child unit



80% Completion of the Krowor Zongo Islamic School



**St Augustine Primary School Block**



**2-Storey 6-Unit Classroom Block with Ancillary Facilities at Nungua Cluster of Schools**



## 10.0 Revenue and Expenditure Performance

### REVENUE

**Table 1: Revenue Performance- IGF Only**

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
Property Rate	1,022,000.0	386,513.33	606,000.00	692,504.31	1,040,000.00	341,583.91	17.73
Basic Rate	27,000.00	3,000.00	5,000.00	3,262.00	10,000.00	2,244.00	0.12
Fees	333,500.00	163,460.0	173,800.00	197,029.00	410,100.00	233,949.00	12.14
Fines	24,000.00	55,708.53	22,000.00	22,358.22	84,850.00	56,475.84	2.93
Licenses	1,743,378.00	1,376,779.30	1,180,320.00	947,077.88	1,632,820.00	861,740.82	44.73
Land	700,000.0	443,855.02	467,630.00	578,110.10	590,000.00	397,561.08	20.64
Rent	1,000.00	585.00	21,000.00	98,325.00	65,000.00	32,990.00	1.71
Investment	0.00	0.00	0.00	0.00	0.000	0.00	0.00
<b>Grand total</b>	<b>3,855,878.00</b>	<b>2,429,901.18</b>	<b>2,475,750.00</b>	<b>2,538,666.51</b>	<b>3,832,770.00</b>	<b>1,926,544.68</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	3,855,878.00	2,429,901.18	2,475,750.00	2,538,666.51	3,832,770.00	1,926,544.68	50.27
Compensation Transfer	1,521,976.00	1,395,145.07	2,013,041.39	1,845,287.94	1,899,282.86	1,107,915.00	58.33
Goods and Services Transfer	33,828.40	0.00	36,844.00	0.00	47,777.00	0.00	24.80
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	6,883,262.63	3,869,099.72	5,809,716.00	3,340,277.67	7,382,456.00	727,894.57	9.69
DACF-RFG	663,526.00	675,895.20	316,283.0	164,847.45	574,675.00	10,000.00	1.74
MAG	82,743.00	63,144.90	105,000.0	149,515.61	96,000.00	34,154.72	35.58
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00
<b>Total</b>	<b>13,041,213.63</b>	<b>8,433,186.07</b>	<b>10,756,634.39</b>	<b>5,753,795.18</b>	<b>13,950,260.86</b>	<b>3,806,208.97</b>	<b>27.28</b>

## EXPENDITURE

**Table 3: Expenditure Performance-All Sources**

Expenditure	2019		2020		2021		% age Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,463,376.00	2,334,024.60	2,567,241.39	2,460,330.10	2,605,982.86	1,466,367.04	56.27
Goods and Services	4,969,229.31	3,959,479.41	4,147,310.00	3,842,576.80	6,240,879.00	1,531,308.39	24.54
Assets	5,448,192.32	2,145,653.59	4,042,083.00	2,404,201.25	5,103,399.00	94,748.43	1.86
<b>Total</b>	<b>13,041,213.63</b>	<b>9,378,037.13</b>	<b>10,753,634.39</b>	<b>8,707,108.15</b>	<b>13,950,260.86</b>	<b>3,092,338.83</b>	<b>22.17</b>

### 11.0 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
LOCAL GOVERNANCE AND DECENTRALISATION	Strengthen fiscal decentralization	1,615,130.00
	Improve decentralized planning	1,900,000.00
URBAN DEVELOPMENT MANAGEMENT	Promote resilient urban development	4,339,000.00
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Promote sustainable, spatially integrated and orderly development of human settlements	3,801,253.82
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all	280,430.98
ENVIRONMENTAL POLLUTION	Enhance access to improve and sustained environmental sanitation services	1,826,000.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	4,446,163.00
AGRICULTURE AND RURAL DEVELOPMENT	Modernise and enhance Agricultural production system	534,464.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	246,760.00
GRAND TOTAL		18,989,200.50

## 12.0 POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Supervision and M&E enhanced	No. of times monitoring and supervision of projects Organized	4	4	4	4	4	2	4	4	4	4
Access to basic education improved	No. of Classrooms constructed	6	2	4	0	4	0	4	4	4	4
Concerns of PWDs and Vulnerable groups addressed	No. of PWDs registered under NHIS	250	78	100	71	100	0	100	150	200	250
	No. of PWDs educated on 3% share of DACF	450	200	100	45	120	0	100	120	150	150
Government Policies disseminated	No. of Town Hall meetings organized	2	2	2	2	2	1	2	2	2	2
	No of Sensitization and Public education organized	4	4	4	4	4	2	4	4	4	4
Climate Change and Global warming issues addressed	No. of sensitization programmes on climate change organized	4	4	4	4	4	2	4	4	4	4
Maternal and neonatal morbidity and mortality rate reduced	No. of facilities that provide focused postnatal	4	4	5	3	5	4	5	5	4	4

	and antenatal care										
Revenue Mobilisation and Generation improved	Internally Generated Fund (IGF) increased	75	60.64	90	102.54	100	50.27	100	100	100	100
Sanitation Condition in the municipality improved	Tonnage of Solid waste evacuated weekly	1,500	1,300	1,500	1,400	2,000	1,200	2,000	2,000	2,500	2,500
Unemployment situation in the Municipality reduced	No. of people employed on Assembly payroll	70	61	12	11	11	11	15	12	15	15
	No. of youth trained on employable skills	40	34	50	35	50	27	50	55	55	55
Access to primary health care improved	No of CHPS facilities Constructed	2	1	2	2	1	1	1	1	1	1
Teaching and learning enhanced	Mono-Desk, Tables and Chairs Procured	1,300	391	1,200	1,290	500	0	1000	1000	1000	1000
Street identification and House Numbering improved	increased in House Address System (Street-Naming and House Numbering )	50	0	50	10	60	30	60	60	60	60



### **13.0 Revenue Mobilization Strategies**

The Internally Generated Fund (IGF) revenue projection for the assembly in 2022 is estimated at GH¢5,822,150.00. The assembly has adopted various strategies aim at realising or achieving this target. Among these strategies for the various or key revenue sources are as follows;

#### **A. RATES**

- ✓ Undertake mass collection in various electoral areas that will involves Hon. Assembly Members
- ✓ Re-evaluation of Properties in the Municipality
- ✓ Continue data collection exercise on properties
- ✓ Updating and upgrading of revenue Software to Host Data on Properties and Businesses
- ✓ Clampdown or demolition of illegal structures while intensify enforcements of building regulations in the municipality
- ✓ Embark on public education and sensitisation with Stakeholders on the need to honour their tax (rate, permits and fees) obligation
- ✓ Early generation and distribution of bills
- ✓ Formation of taskforce to mop up revenue mobilization on periodic occasions
- ✓ Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits

#### **B. LANDS AND ROYALTIES**

- ✓ Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly
- ✓ Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

#### **C. LICENCING (BUSINESS OPERATING PERMIT-BOP)**

- ✓ Gazetting of the 2022 Fee-Fixing Resolution by the Assembly to give it a legal backing
- ✓ Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- ✓ Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximising their operations

- ✓ Continuous review and assessment of our staffing levels while conducting capacity building for the revenue collectors
- ✓ Employ more revenue collectors on commission and motivate them well to perform
- ✓ Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent
- ✓ Automate the revenue database using a management information software to enhance monitoring and projections
- ✓ Increase the number of Revenue Pay-Points closer to the Rate Payers
- ✓ Provide adequate logistics (cars, computers and IT infrastructure)
- ✓ Continue data collection exercise on businesses in the municipality

#### **D. FEES**

- ✓ Conducting mass screening exercise for food vendors quarterly in every quarter
- ✓ Implemented suitability or sanitation permit fees for all institutions
- ✓ Prosecute offenders and defaulters
- ✓ All Contractual Agreement with toilet operators are being reviewed
- ✓ Introduction of dislodging of toilet/waste for fees in the municipality
- ✓ Embossment of Taxis is/are ongoing
- ✓ Engagement of additional city guards to ensure adequate security for revenue collectors
- ✓ Quarterly sensitisation programmes for transport unions are being implemented

#### **E. FINES, PENALTIES AND FORFEITS**

- ✓ Clamp down on illegal parking
- ✓ Summon and prosecute defaulters will begin very soon
- ✓ Conduct massive public education and sensitization programmes in all the 12 electoral areas
- ✓ Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

#### **F. RENT AND INVESTMENT**

- ✓ Plans in place to invest in lorry parks, night tolls
- ✓ Management intend invest on-street parking and improvement of market infrastructure at the upgraded Nungua market
- ✓ Creation of recreational Centres to generate revenue for the Assembly)

- ✓ Introduction of “Special Rate” or Development Levies

**G. MISCELLANEOUS AND UNIDENTIFIED REVENUE**

- ✓ Conduct training for revenue staff and collectors on the chart of account and Fee-Fixing Resolution (FFR)
- ✓ Staff should be monitor on how to do entry of the revenue items in the chart of account

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- ✓ To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- ✓ To insure sound financial management and improve public expenditure management of the Assembly.
- ✓ To coordinate the development planning and budgeting functions of the Assembly
- ✓ To provide human resource planning and development of the Municipal Assembly
- ✓ Ensure there is adequate security in the assembly through continue supportive to the security agencies in the municipality
- ✓ To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- ✓ To enhance the performance of the assembly by provision of administrative services through procurement of logistics, equipment and office consumables

### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance

The Programme is being implemented and delivered through the offices of the Central or General Administration, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget and Rating Unit, Municipal Development Planning Unit, Accounts and Revenue Office, Procurement Unit, Statistics, Internal Audit, Records or Registry Unit, Information Services Department and Management Information System.

A total staff Eighty-two (82) is involved in the delivery of the programme. This consists of forty-six (46) GOG and thirty-six (36) IGF staff. They include Administrators, Budget Analysts,

Account officers, Planning Officers, Revenue Officers, procurement officers, internal auditors, and other support staff (i.e. Executive officers, city Guards and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund–Responsive Factor Grant (DACF-RFG)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objectives**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly
- To ensure the effective functioning and running of all the sub-structures to deepen the decentralization process.
- To implement policies and strategies designed by the Assembly for efficient and effective service delivery

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty –two (22) GOG staff and twenty-three (23) IGF with funding from GoG transfers, (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings organised	4	2	4	4	4	4
Organise quarterly sub-committee meetings	Number of quarterly meetings organised	4	2	4	4	4	4
Organise quarterly Executive Committee meetings	Number of quarterly meetings organised	3	2	4	4	4	4
Organise quarterly General Assembly meetings	Number of quarterly meetings organised	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	3	3	3	3
Compliance with procurement procedures	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November	30th November
Procure Quarterly office supplies, equipment, consumables and stationery	No of quarterly office supplies and equipment procured	4	2	4	4	4	4

Organise Municipal Education Oversight Committee	Number of quarterly meetings organised	4	2	4	4	4	4
Organise Public Health Committee Meetings	Number of quarterly meetings organised	4	2	4	4	4	4
Public Education and Sensitization on all government projects within the Municipality	No. of Public Education and Sensitization programmes organised	6	4	6	6	6	6
Organise MUSEC Meeting	No. of MUSEC meeting organised	4	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Maintenance, Rehabilitation. Refurbishment. & Upgrading of Existing Assets
Procurement of Office Supplies and Consumables	Installation of Network, Internet, and Intranet systems
Protocol Services	Acquisition of movable and immovable Assets
Administrative and Technical Meetings	
Official Celebrations	
Local and International affiliations	
Covid-19 Sanitation related expenditures	
Security management	
Support to Traditional Authorities	



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **1. Budget Sub-Programme Objectives**

- To insure sound financial management of the Assembly's resources
- To ensure timely disbursement of funds and submission of financial reports
- To ensure the mobilization of all available revenues for effective service delivery
- To increase accessibility to identify sources and harness Revenue and efficiently manage expenditure
- To build a transparent and accountable revenue management of the Assembly

### **2. Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Besides, the municipal Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by thirty-three (33) officers which comprises eighteen (18) GOG and fifteen (15) officers from IGF staff and those who are on Commission. The funding for this sub-programme is from GoG transfers (Salaries), DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Quarterly Audit report submitted to the Audit Committee	Number of audit assignments conducted with reports	4	2	4	4	4	4
Achieve average annual growth of IGF by at least 30%	Annual percentage growth	25	15.62	30	35	35	40

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of office equipment
Internal audit operations	
Revenue Collection and Management	
Training of revenue collectors	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **1. Budget Sub-Programme Objectives**

- 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 effectively implement staff performance management systems in the Assembly
- 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 capacity of the manpower 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-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes 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 district. Under this, three (3) GOG staff will carry out the implementation of the sub-programme with main funding from GoG Salaries, DACF-RFGF, GOG transfers 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.

### **3. Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organise Staff durbars	Number of staff durbar organised	0	1	4	4	4	4
Appraisal staff annually	Number of appraisal conducted	146	183	183	185	200	210
Annual Performance Report	Annual Report submitted to RCC by	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Inputs and update the administration of Human Resource Management Information System (HRMIS)	Number of updates and submitted	12	6	12	12	12	12
Annual Capacity Building Plans Prepared and Submitted to RCC	Number of report on Capacity Building Plans Prepared and Submitted to RCC	1 reports		1 reports	1 reports	1 reports	1 reports
Prepare and Submit Quarterly Capacity Building Reports	No. of capacity building reports submitted	4 report	2 report	4 report	4 report	4 report	4 report
Prepare and implement capacity building plan	Number of training workshop held	4	3	4	4	4	4
	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
Staff Salary validated	Monthly validation ESPV	12	6	12	12	12	12

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training and skills Development	
Compensation administration (management)	
Performance management	
Recruitment and career progression management	
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **1. Budget Sub-Programme Objectives**

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- To effectively identify the development needs of the people in the municipality with the involvement of relevant stakeholders and plan interventions to address them
- To broaden stakeholders' participation and ensure accountability in the plan preparation and Budgeting process to help get public support and harness revenue generation
- Collecting, analysing and disseminating information to support the development, management and implementation of policies and programmes and using data in decision making for the municipality Integrate and Institutionalize Participatory Municipal Level Planning and Budget

### **2. Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, planning, preparation and implementation of the District (Municipal) Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation of Composite Budget of the Assembly. The three (3) main units for the delivery are the Municipal Development Planning, Budget and Rating Unit and Statistics Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets
- Preparing and Managing the budget approved by the General Assembly and ensuring that each programmes/projects 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 with rate payer groups, public forum and Town Hall Meetings
- Budget Implementation and Reporting
- Composite Budget Planning and Preparation

- Rating and Billing
- Data collection and validation

A total of nine (9) officers will be responsible for delivering the sub-programme comprising of three (3) GOG staff from Budget and unit; three (3) GOG staff who are Planning Officers and one (1) GOG staff (Statistics officer). There are however, two (2) IGF staff from Budget and rating unit, Municipal Planning and coordinating unit and statistics unit, respectively. The main funding source of this sub-programme are DACF, Government of Ghana transfers 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 data on ratable items and delay in releasing of funds for effective planning and executing and implementation of the assembly programmes and operations.

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September		30th September	30th September	30th September	30th September
Preparation of the Assembly’s Programme Based Composite Budge	Minutes of Assembly approval Budget	1	1	1	1	1	1

Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	No. of AAP and Progress report Submitted	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report	Annual/ Progress report
Data on businesses and Properties in the municipality was taken.	Percentage of Data on Businesses and Properties collected	20%	45%	70%	75%	80%	90%
Economic survey conducted	Report on survey of CPI, PPI, , GDP on selected products	report	report	report	report	report	report
Compliance with budgetary provision	% expenditure kept within budget	100%	85%	100%	100%	100%	100%
Monitoring & Evaluation N	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Budget implementation and performance	Procurement Of Office Equipment And Logistics
Monitoring and Evaluation of Programmes and Projects	
Budget Preparation and coordination	
Rating and Billing	
Data and information dissemination	
Data collection, Analysis and management	
Coordination and Harmonization of data	
Citizen participation in local governance	
Local and international affiliations	

## SUB-PROGRAMME 1.5 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 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 assembly 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 Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are 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 of the Assembly.

### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory subcommittee meeting held	4	2	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	2	0	2	2	2	2
	Number of area council supplied with furniture	2	0	2	2	2	2
Organize clean up exercise within the	Number of clean up exercises	2	1	6	6	7	9



twelve Electoral Areas of both Councils							
Quarterly Revenue Monitoring of both Councils	Number of Quarterly monitoring to be carried out	2	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Training of Revenue collectors	
Procurement of office logistics and consumables	
Support to traditional authorities	

## **PROGRAMME 2: 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 Municipality 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 Assembly or 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 municipal 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 socioeconomic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department, National Commission for Civic Education, Non-Formal Education Division 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 one hundred and sixty-five (165) from the Social Welfare & Community Development Department, Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **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 and infrastructural development
- 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 preschool, special school, basic education, youth and sports development or organization and library services at the Municipal level. The Krowor Municipal Education Directorate is grouped under three Circuits namely: Krowor North, Krowor Central and Krowor South. Each of these circuits are managed by a circuit supervisor who supervise and monitor the activities in the various Schools. The Municipality has over 30 public and 200 KGs. The public schools comprise primary, junior high and senior high schools. There are also private schools which are mostly concentrated in the Krowor north circuit. The sub programmes is funded by The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), District Assemblies' Common Fund (DACF), GETFund, DACF-RFG (DDF) and Internally Generated Fund. Key sub-programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the 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 Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit
- Advise on the provision and management of public libraries and library services in the Municipality 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, National Commission for Civic Education (NCCE), 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. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Also beneficiary of the sub-programme is the children of school going age, teachers, parents and the community at large. The other challenges of the sub programmes is constant transfer of staff to other places outside the municipality which effect the effective and efficient administration, monitoring and supervision and teaching and learning in the Directorate.

### 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number of participants in STMIE clinics	0	0	50	60	75	80
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed/rehabilitated	4	4	4	4	4	4
	Number of school furniture supplied	291	0	700	500	500	500
Improve performance in BECE	% of students with average pass mark	75%	-	90%	90%	95%	95%
Organize One (1) Mock Exam for JHS 3 Pupils within the Municipality	No. of mock exams conducted for JHS	1	1	1	1	1	1
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4
Organize quiz and debate for basic and senior high schools on environment and sanitation	No. of Quiz for the basic and senior schools organised	1	1	1	1	1	1
Facilitate under 13 and 15 games and athletics festival	Number of games and athletics for the age bracket 13 and 15 organized	0	1	1	1	1	1
Organize Enrolment Drive through my first	Number of enrolment Drive through My First	1	1	1	1	1	1

day at school for KG 1 and Primary 1 pupils	Day at School for KG 1 and Primary 1 pupil						
Constitution week observed	Number of Students and residents educated on the relevance of the 1992 Constitution.	0	0	100	120	150	200
Sensitization on Covid-19 and Covid-19 Vaccination Carried out	Number of sensitisation programmes on Covid-19 organised	4	2	4	4	4	4
Social Auditing organized	Number of programmes organized	1	1	1	1	1	1
Implement SHEP Programmes i.e. Sanitation, Environment and Safety system in schools	Numbers of schools to participate in SHEP	27	28	28	28	28	28
Reading and Numeracy Test for KG pupils Organised	Number of pupils to participate	363	361	370	390	400	410
INSET for Head teachers and Assistants for professional Development organised	Number of times INSET organised.	1	1	1	1	1	1

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Construction of 3-Storey 18-Unit Classroom Block with Ancillary facilities at Nungua Cluster of School
Development of youth, sport and culture	Completion of 2-Storey 6-Unit Classroom Block with Ancillary Facilities at Nungua Zongo Near Ansara-Suma Mosque
Support to teaching and learning delivery	Completion of 2-Storey 12-Unit Classroom Block with Ancillary Facilities at Nungua St Augustine's Anglican School
Supervision and coordination	Construction of 3-unit, classroom block with ancillary facilities at St. Peter's Anglican School and supply of furniture
	Fabrication of 800pcs of School Furniture for Basic Schools in Nungua

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The specific objectives include;

- To see timeliness and completeness of all health facilities within sub-district for timely decision making and to contribute to the municipal and regional data performance
- To reach herd immunity among all children under five through routine immunization
- To encourage early detection of health seeking behaviour among the people of Krowor and avoid unwanted disease complications

### **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 sub-program 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. The sub-programme would be delivered through the offices of the Municipal Health Directorate with total staff strength of sixty-five (65) who help in implementing the programmes and operations/activities. Funding for the delivery of this sub-programme would come from GoG funds in the form of salaries, Donor Support, DACF and Internally Generated Funds (IGF). The beneficiaries of the sub-programme 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance early detection of pregnant women	40% coverage on skilled delivery	24	40	60	70	90	100
Organize immunization and roll back malaria programme annually	90% of EPI coverage	80%	70	100	100	100	100
	Number of households supplied with mosquito nets	175	0	200	150	270	290
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
HIV/AIDS screenings and testing for all persons and pregnant women Organised	percentage of HIV/AIDS incidence rate reduced in the Municipality	20%	25	30	45	50	70
Annual and mid-year performance review organised	Number of Annual and Mid-year review organized	2	1	2	2	2	2

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	Completion of Mother & Child unit and Theatre Centre at KroMA Polyclinic Phase I
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of Isolation Centre at Nungua Polyclinic
Clinical services	Renovation of KroMA Polyclinic

## **SUB-PROGRAMME 2.3 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. To facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralised system of administration. And finally, to prevent and respond to social exclusion and mal adjustment within the context of national and sub national development efforts

### **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 as well as the vulnerable. 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 Twelve (12) 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 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Workshops on skills training and small scale income generation activities organised	No of training organized	2	1	2	2	2	2
PWDs and vulnerable groups Assisted and supported	Number of beneficiaries	71	1	120	150	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	23	23	25	50	50	100
Day care centres monitored	Number of Day Care centre monitored	15	74	100	100	100	100
Mass education on teenage pregnancy, drug abuse, organized	Number of children sensitized	2	4	6	6	8	8
The vulnerable people in society are registered on free NHIS	Number of beneficiaries	24	50	70	75	100	120
Residential Homes for Children are Inspect and supervised	Number of homes visited for inspection and monitoring	9	2	6	6	8	10
Reintegrate Abandoned & Missing / Found Children into Families And Communities	Improved welfare of abandoned miss/found children.	6	0	10	12	10	10

## 5. Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilisation	
Child right promotion and protection	
Combating domestic violence and human trafficking	

## **SUB-PROGRAMME 2.4 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 Municipal for socio-economic development through their registration and certification. The sub-program 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 supposed by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG. However, the sub programme is currently has two (2) staff at post who assist in delivery it core mandate. The sub-programmes would be beneficial to the entire citizenry in the Municipality Challenges facing this sub-programme include lack of staffing levels, and likely a usual inadequate logistics and untimely release of funds.

### **3. Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	No. of burial permits issued to the public	0	2	6	8	10	10
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	0	0	10	10	10	10

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of Births and Deaths	
Procurement of Office Supplies	
Public Education and Sensitization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **1. Budget Sub-Programme Objectives**

To ensure safe, Clean and healthy Environment for good life

- Reduce pollution and poor sanitation in the coastal areas of the municipality
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

### **2. Budget Sub- Programme Description**

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also 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-program operations include;

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labours
- Support and organises National Sanitation day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc.
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is twenty (20) which GOG staff are. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection of households and public sanitary facilities	No of Reports submitted	4	2	4	4	4	4
Established and prosecute sanitation offenders	Number of individuals/households prosecuted	0	4	8	10	10	12
Refuse containers Procured	No. of Refuse containers	0	0	20	20	25	30
Screening of food vendors	No. of food vendors screened	5,398	4,766	6000	6,500	7000	7,500
Improved solid and liquid waste collection or management services.	No. of Available treatment plants for final disposal	0	0	1	1	1	1
Improved environmental sanitation	Number of Zone sensitized	4	2	4	4	4	4
	Number of clean up exercise organized	12	6	12	12	12	12

## 5. Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste management	Procure 20. Refuse containers
Liquid waste management	
Environmental sanitation Management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- Assist in building capacity in the Assembly 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.

### **2. Budget Programme Description**

The main organizations tasked with the responsibility of delivering the program are Urban Roads and Transport services, Physical Planning and Works Departments. The urban road department or programme seeks to create efficient and effective transport system that meets user need as well as creating an e environment for private sector in delivery of Transport Infrastructure. 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 district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Assembly is a merger of the former Public Works Department, 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-six (26) which of Fourteen (14) officers on GOG and eight (12) on IGF. The sub-programmes involves are urban roads and Transport Services department, Physical Planning, and Works department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.



## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **1. Budget Sub-Programme Objectives**

- To plan and ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, landowners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

### **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 Assembly. 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-programme 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 Assembly.
- 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 billboards, 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. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-programme is manned by two (2) officers. One GOG staff and one IGF staff. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds

### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development application considered	Number of Dev't application Considered by the Spatial Planning Committee	21	35	50	40	50	55
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	4	4	4
Community sensitization on the permitting process organized	Number of sensitization on the permitting process organized	0	2	4	4	4	4
Street signage and Property number plate procured and installed	Street signage and property number plates installed	4	10	50	50	55	60
Street Addressed and Properties numbered	Number of streets signs post mounted	80	0	150	150	150	150

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procurement of computers and Accessories
Organise the Statutory meetings	
Street Naming and Property Addressing System	

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

### **1. Budget Sub-Programme Objectives**

- 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 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, 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 in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly
- 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 Twenty-one (21) officers which consist of Nine (9) GOG and Twelve (12) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Footbridge constructed	Number of footbridges constructed	0	0	1	1	1	1
Renovation, Maintenance and Rehabilitation of School	No of Schools. Renovated and Rehabilitate	2	0	2	2	2	2
Capacity of the Administrative and Institutional systems enhanced	No of school Furniture procured	290	0	1000	1000	1000	1000
	Number of streetlights maintained and procured	755	0	800	850	900	1000
Site meeting and inspection organised	Number of site meetings/inspecting organised	7	4	8	8	8	8
Police Post constructed	Number of police post constructed	0	0	1	1	1	1

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Regulation Of Infrastructure Development	Acquisition of Movable and Immovable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation and Maintenance of St Peter's JHS School Block at Nungua
	Renovation and Maintenance of Nungua Presby Primary B School Block at Nungua
	Construction of 1No. Footbridge at Harmony Int. School
	Construction of Addo-gonno police post

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **1. Budget Sub-Programme Objective**

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

### **2. Budget Sub- Programme Description**

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub-programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities. The main sources of funding for the Urban Roads and Transport Services sub-programme in Krowor Municipality is GOG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is five (5) of which four are GOG staff and one IGF staff. The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub-programme or the department include delay in releasing of funds.

### **3. Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Routine maintenance of Gravelled Roads	Km of Roads gravelled	34km (10%)	0	34km	30km	34km	34km
Projects Inspection and Monitoring conducted	No. of quarterly project monitoring conducted	4	2	4	4	4	4
Routine maintenance of Paved Roads	Km of roads are paved	100km	100km	150km	160km	170km	190km
Periodic maintenance (Gravelled and Resealing of Roads)	No. of Roads Gravelled and Resealed	15km	8km	15km	20km	20km	20km
Desilting of drains	Km of drains in the municipality are desilted	3KM in each electoral area	2.5km	4km	4km	5km	5km

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Acquisition Of Movables And Immovable Assets
Road edge cleaning and Desilting of drains in some selected areas in Nungua	Grading & Spot improvements on selected roads within Krowor Municipality
Road Line Markings and Channelization within the Municipality	Patching of Potholes on selected roads within Krowor Municipality
Replacement and Repairs of Metal Gratings within Nungua	Construction of Speed Humps on selected Roads within the Municipality
Minor Drainage Repairs and Kerb works	Undertake Construction of 0.6m U-Drain within Krowor Municipality (250m)
Management of transport services	Surfacing of FIFA Road (0.35km) - Nungua
	Construction of 0.9m U- Drain within the Municipality

## **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 Municipality.
- To enhance private sector development in sustainable agricultural input supply, production, marketing and processing in the municipality
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Promote women's access to economic opportunity & Resources including property trade
- Intensify the promotion of domestic tourism

### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic wellbeing and quality of life for the municipal 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, Centre for National Cultural, Trade and Industry (co-operatives) and or Business Advisory Centre. The programme is being implemented with the total support of all staff of the Agriculture department and Trade and Industry (co-operatives). Total staff strength of sixteen (17) are involved in the delivery of the programme. Fourteen (14) from agricultural services and two (2) from Trade and industry and one (1) from Centre for National Cultural. 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.

## **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.
- To ensure that youth acquire knowledge and skills to promote sustainable development
- Intensify the promotion of domestic tourism

### **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 district. The Business Advisory Centre or National Board for Small Scale Industry (NBSSI) 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-program 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 in the forms of Salaries and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. However, the sub-programme has no staff at post currently. 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 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial / Technical support for SMEs provided annually	Number of beneficiaries	0	10	15	20	25	30
Train artisans' groups to sharpen skills annually	Number of groups & youth trained	35	27	30	35	40	50
Registration of SMEs improved annually	Number of SMEs registered	0	10	20	25	30	35
Adesa village competition participated	Number of students to participate in Adesa village competition	25	0	25	30	25	30
Participate in National festivals(REFAC, NAFAC and HOMOFEST)	Number of time to participate	1	0	1	1	1	1
Kpatashie Competition Participated	No of market women participated in Kpatashie competition	0	0	6	6	6	6

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large scale enterprise	
Trade development and promotion	
Development and promotion of tourism potentials	
Development and management of tourist sites	

## **4.2 Agricultural Services and Management**

### **1. Budget Sub-Programme Objective**

The main objectives of this sub-programmes among other things include the following:

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies; and build human resource capacity by organizing regular and relevant in service training for Management and staff.
- To provide extension services in the areas of natural resources management, and peri-urban infrastructural and small-scale irrigation in the Municipality.
- To boost agriculture production especially in the areas of fish farming, Cash crop, Vegetable and Livestock farming using improved technologies
- To boost the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.

### **2. Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Assembly. 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 using effective and efficient agricultural extension delivery methods. The sub-program 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 fourteen (14) officers with funding from the GoG transfers, donor funds and Assembly's support from the Internally Generated Fund. The sub-programme also gets donor funding from our development partners. The main beneficiary for this sub-programme is the general public especially the peri-urban

farmers and city dwellers. Key challenges include inadequate staffing levels, 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 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer based organizations trained	4					
Effective extension delivery services undertaken by staff	No. of Extension services delivered by staff						
RELC generated technologies disseminated.	Number of meeting on RELC organised	1	0	1	1	1	1
Productivity of livestock and poultry farmers Improved	Number of macro and micro livestock increased	7,277	6,002	8,802	9,682	10,650	11,600
Productivity of vegetables production increased	Number of yield of crops increased	3.4 MT/ha	2.5MT/ha	4.1MT/ha	4.5MT/ha	4.95 MT/ha	5.4 MT/ha
Communicable STD of Livestock farmers Prevented	No of Anti-Rabies Vaccination exercise conducted	1	0	1	1	1	1
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of farmers benefited	15	0	20	25	40	60
	Number of seedlings nursed	0	0	20	30	35	40

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	
Agricultural research and demonstration farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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.

### **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.

The 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 the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **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.
- Besides, the sub-programme also seek to create awareness on Disaster through intensive public education in the Municipality The sub-programme ensures Disaster Prevention, Risk and Vulnerability Reduction and preparedness as a means of reducing the impact of disaster on society.
- To assist in post- emergency rehabilitation and reconstruction effort and help motivate community- based organizations to serve as credible voluntary organization to assist in prevention and management of disaster at local level. Moreover, the sub-programme helps set up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

### **2. Budget Sub- Programme Description**

The National Disaster Management Organisation (NADMO) seek to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serve in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-afforestation.

Furthermore, 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 programme which comprised the department of National Disaster Management Organization (NADMO) forestry commission, Ghana National Fire Service manages disaster by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to emergencies.

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.

- Public awareness creation through media discussions, public education and training of community members and Disaster Volunteer Groups (DVGs).
- 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 Assembly.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the District Assemblies' Common Fund (DACF) GoG salaries and Assembly's support from the Internally Generated Fund. The number of staff supporting the implementation of the activities of the sub-programme is forty-six (46) and two (2) Disaster Volunteer Groups. 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 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support victims of disaster	Number of victims supplied with relief items	1200	1,200	0	1,300	1,500	1,500
Disaster volunteer groups (DVG's ) in communities and Schools are formed and trained	No. of Disaster volunteer groups formed and Trained in schools and Electoral Areas	0	2	6	6	6	6

Disaster prone areas regularly Visited and Monitored	No. of meetings in flood prone areas organised	12	2	12	12	12	12
Climate Change issue, capacity to manage and minimize disaster addressed	No. of Trees planted	500	7,900	8,000	8,500	9,000	10,000
Meeting on Municipal Disaster Management Committee organized	No. of Municipal Disaster Committee Meeting organized	4	2	4	4	4	4
Staff, formation of Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	No. of Staff, DVG, Opinion Leaders trained	4	2	4	4	4	4
Organize sensitization programmes on climate change and disaster prevention management in schools and communities	No. of Schools sensitized on disaster prevention management and climate change risk code name "CATCH THEM YOUNG" to ensure behavioural change among the youth	8	9	15	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Formation and train Disaster volunteer groups (DVG's) in communities and School to play front-line role in time of disaster, educate and influence behavioural change	Building 40 footer containers for each zone.
Sensitization programme in selected basic public and private school on Disaster Prevention and Climate Change Risk Management	
Organize Simulation Exercises for DVG', Staff and other Stakeholders	
Provide Livelihood support to Disaster Volunteer groups (DVGs)	
Support for disaster victims	
Organizing workshop for lorry parks, Factories markets women, mosques, churches, and other stakeholders on Climate change Risk Management to reduce disasters associated with	



Collection of data and Organize four (4) number workshop on Fire Safety to reduce fire Disasters in the Municipality	
Municipality, fuelling and lubrication of excavator to desilt major storms drain in the Municipality	

## **SUB-PROGRAMME 5.2 Natural Resources 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 Assembly. 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 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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Re-afforestation	Number of seedlings developed and distributed	0	0	30	30	4050	
Firefighting volunteers trained and equipped	Number of volunteers trained	0	0	6	10	15	15
Training of staff on fire safety and disaster organised	Number of training organised	0	0	2	2	2	2

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Public Education and Sensitisation	
Promotion and development of fisheries and aquaculture inputs	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,418,767		
130201 17.1 strengthen domestic resource mob.	0	149,000		
140202 12.5 Subs reduce waste generation	0	70,000		
170101 14.4 Effectively regulate harvesting and end overfishing	0	20,000		
190101 Develop a competitive creative arts industry	0	20,000		
210101 Reduce environmental pollution	0	1,046,750		
220201 Expand the digital landscape	0	200,000		
230103 9.b Support domestic technology development, research	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	816,750		
280101 Develop efficient land administration and management system	0	928,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	110,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	87,800		
370201 13.3 Imprv. educ. towards climate change mitigation	0	70,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	839,354		
390201 3.6 Half road traffic accident deaths by 2020	0	765,500		
390202 11.2 Improve transport and road safety	0	17,922		
400101 Deepen democratic governance	0	2,590,000		
410101 Deepen political and administrative decentralisation	0	2,547,930		
410201 Improve decentralised planning	0	230,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	165,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	93,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	280,384		

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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>520103</b> 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,287,000		
<b>520105</b> 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	231,700		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,000		
<b>540101</b> 3.2 End preventable deaths of newborns	0	16,500		
<b>540201</b> 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	170,027		
<b>550201</b> 2.1 End hunger and ensure access to sufficient food	0	103,000		
<b>580101</b> 1.4 Ensure equal rights to economic resources	0	119,118		
<b>610102</b> 5.1 End all forms of discrim. agst women and girls	0	13,876		
<b>610104</b> 5.2 Eliminate violence agst. women	0	10,439		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	16,000		
<b>630301</b> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	201,384		
<b>640202</b> 8.5 Achieve full and prdctive employment and decent work for all	0	113,500		
<b><i>Grand Total ¢</i></b>	<b>0</b>	<b>18,989,200</b>	<b>-18,989,200</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>407 02 00 001 21</b>				
Finance, ,	<b>18,835,200.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 150101 Enhance business enabling environment				
<i>Output</i> 0001 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	240,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	240,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	740,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	740,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	1,834,080.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	1,804,080.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LANDS, BUILDINGS AND PROPERTIES				
<b>Property income [GFS]</b>	30,000.00	0.00	0.00	0.00
1415002 Ground Rent	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCING(BOP)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,343,070.00	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422004 Pet License	120.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422009 Bakers License	3,700.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422016 Lottery Business	250.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	71,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	38,000.00	0.00	0.00	0.00
1422024 Private Education Int.	35,000.00	0.00	0.00	0.00
1422025 Private Professionals	35,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	18,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	25,800.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	960,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	60,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	18,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	6,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	3,500.00	0.00	0.00	0.00
1422078	Permit	26,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,000.00	0.00	0.00	0.00
1422131	Travel & Tour	1,400.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	15,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	17,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	6,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	401,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423006	Burial Fees	700.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	400.00	0.00	0.00	0.00
1423018	Loading Fees	200,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	12,000.00	0.00	0.00	0.00
1423423	Registration Fee	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,700.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423661	Sale of Statutory Documents	8,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1423773	Survey Services/Works	60,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES , PENALTIES AND FORFEITS</b>				
	<b>Fines, penalties, and forfeits</b>	12,000.00	0.00	0.00	0.00
1430016	Spot fine	12,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 MISC</b>				
	<b>Non-Performing Assets Recoveries</b>	68,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	65,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 GRANTS/DONOR/DACF</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	161,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	110,000.00	0.00	0.00	0.00
1311027	International Development Association	51,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	13,006,050.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,640,416.68	0.00	0.00	0.00
1331002	DACF - Assembly	8,308,752.82	0.00	0.00	0.00
1331003	DACF - MP	1,380,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	81,701.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	570,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		18,835,200.50	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	18,989,200	19,023,388	19,191,212
<b>Management and Administration</b>	0	0	0	8,736,055	8,756,026	8,823,415
GOG Sources	0	0	0	1,270,955	1,283,142	1,283,664
IGF Sources	0	0	0	4,563,350	4,571,134	4,608,984
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	2,711,750	2,711,750	2,738,868
DDF Sources	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	6,412,299	6,419,582	6,488,542
GOG Sources	0	0	0	747,555	754,837	755,030
IGF Sources	0	0	0	570,000	570,000	587,820
DACF MP Sources	0	0	0	760,000	760,000	767,600
DACF ASSEMBLY Sources	0	0	0	3,507,361	3,507,361	3,542,434
DACF PWD Sources	0	0	0	197,384	197,384	199,358
	0	0	0	110,000	110,000	111,100
DDF Sources	0	0	0	520,000	520,000	525,200
<b>Infrastructure Delivery and Management</b>	0	0	0	3,058,535	3,061,845	3,089,121
GOG Sources	0	0	0	348,931	352,241	352,420
IGF Sources	0	0	0	595,000	595,000	600,950
DACF MP Sources	0	0	0	480,000	480,000	484,800
DACF ASSEMBLY Sources	0	0	0	1,634,604	1,634,604	1,650,950
<b>Economic Development</b>	0	0	0	624,511	628,135	630,757
GOG Sources	0	0	0	379,857	383,481	383,656
IGF Sources	0	0	0	66,000	66,000	66,660
DACF ASSEMBLY Sources	0	0	0	127,654	127,654	128,930
CIDA Sources	0	0	0	51,000	51,000	51,510
<b>Environmental Management</b>	0	0	0	157,800	157,800	159,378
IGF Sources	0	0	0	27,800	27,800	28,078
DACF ASSEMBLY Sources	0	0	0	130,000	130,000	131,300
<b>Grand Total</b>	0	0	0	18,989,200	19,023,388	19,191,212

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krowor Municipal Assembly- Nungua	0	0	0	18,989,200	19,023,388	19,191,212
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,736,055</b>	<b>8,756,026</b>	<b>8,823,415</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510,343</b>	<b>7,523,917</b>	<b>7,585,447</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,357,413</b>	<b>1,370,987</b>	<b>1,370,987</b>
211 Wages and salaries [GFS]	0	0	0	1,293,063	1,305,994	1,305,994
21110 Established Position	0	0	0	579,063	584,854	584,854
21111 Wages and salaries in cash [GFS]	0	0	0	499,000	503,990	503,990
21112 Wages and salaries in cash [GFS]	0	0	0	215,000	217,150	217,150
212 Social contributions [GFS]	0	0	0	64,350	64,994	64,994
21210 Actual social contributions [GFS]	0	0	0	64,350	64,994	64,994
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,845,000</b>	<b>3,845,000</b>	<b>3,883,450</b>
221 Use of goods and services	0	0	0	3,845,000	3,845,000	3,883,450
22101 Materials - Office Supplies	0	0	0	861,000	861,000	869,610
22102 Utilities	0	0	0	264,000	264,000	266,640
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	558,000	558,000	563,580
22105 Travel - Transport	0	0	0	480,000	480,000	484,800
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	441,000	441,000	445,410
22108 Consulting Services	0	0	0	370,000	370,000	373,700
22109 Special Services	0	0	0	530,000	530,000	535,300
22112 Emergency Services	0	0	0	115,000	115,000	116,150
22113	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
273 Employer social benefits	0	0	0	155,000	155,000	156,550
27311 Employer Social Benefits - Cash	0	0	0	155,000	155,000	156,550
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862,930</b>	<b>1,862,930</b>	<b>1,881,559</b>
311 Fixed assets	0	0	0	1,862,930	1,862,930	1,881,559
31113 Other structures	0	0	0	240,000	240,000	242,400
31121 Transport equipment	0	0	0	376,000	376,000	379,760
31122 Other machinery and equipment	0	0	0	306,930	306,930	309,999
31131 Infrastructure Assets	0	0	0	860,000	860,000	868,600
31132 Intangible Fixed Assets	0	0	0	80,000	80,000	80,800
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586,234</b>	<b>590,606</b>	<b>592,096</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,234</b>	<b>441,606</b>	<b>441,606</b>
211 Wages and salaries [GFS]	0	0	0	437,234	441,606	441,606
21110 Established Position	0	0	0	437,234	441,606	441,606

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	149,000	149,000	150,490
221 Use of goods and services	0	0	0	149,000	149,000	150,490
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	12,000	12,000	12,120
<b>SP3: Human Resource Management</b>	0	0	0	194,538	195,349	196,484
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,038	81,849	81,849
211 Wages and salaries [GFS]	0	0	0	81,038	81,849	81,849
21110 Established Position	0	0	0	81,038	81,849	81,849
<b>22 Use of goods and services</b>	0	0	0	113,500	113,500	114,635
221 Use of goods and services	0	0	0	113,500	113,500	114,635
22107 Training - Seminars - Conferences	0	0	0	113,500	113,500	114,635
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	444,939	446,153	449,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,439	122,653	122,653
211 Wages and salaries [GFS]	0	0	0	121,439	122,653	122,653
21110 Established Position	0	0	0	121,439	122,653	122,653
<b>22 Use of goods and services</b>	0	0	0	323,500	323,500	326,735
221 Use of goods and services	0	0	0	323,500	323,500	326,735
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	105,500	105,500	106,555
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	140,000	140,000	141,400
22112 Emergency Services	0	0	0	23,000	23,000	23,230
<b>Social Services Delivery</b>	0	0	0	6,412,299	6,419,582	6,488,542
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,567,384	3,567,384	3,615,178
<b>22 Use of goods and services</b>	0	0	0	227,384	227,384	229,658
221 Use of goods and services	0	0	0	227,384	227,384	229,658
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	152,384	152,384	153,908
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	3,280,000	3,280,000	3,324,920
311 Fixed assets	0	0	0	3,280,000	3,280,000	3,324,920
31112 Nonresidential buildings	0	0	0	2,810,000	2,810,000	2,850,220
31131 Infrastructure Assets	0	0	0	470,000	470,000	474,700
<b>SP2.2 Public Health Services and management</b>	0	0	0	849,611	849,611	858,107

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	309,727	309,727	312,824
221 Use of goods and services	0	0	0	309,727	309,727	312,824
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	84,950	84,950	85,800
22107 Training - Seminars - Conferences	0	0	0	172,777	172,777	174,505
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
271 Social security benefits	0	0	0	40,000	40,000	40,400
27111 Social Security Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	269,884	269,884	272,583
282 Miscellaneous other expense	0	0	0	269,884	269,884	272,583
28210 General Expenses	0	0	0	269,884	269,884	272,583
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,646,488	1,650,685	1,662,953
<b>21 Compensation of employees [GFS]</b>	0	0	0	419,738	423,935	423,935
211 Wages and salaries [GFS]	0	0	0	419,738	423,935	423,935
21110 Established Position	0	0	0	419,738	423,935	423,935
<b>22 Use of goods and services</b>	0	0	0	955,000	955,000	964,550
221 Use of goods and services	0	0	0	955,000	955,000	964,550
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	210,000	210,000	212,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	201,750	201,750	203,768
282 Miscellaneous other expense	0	0	0	201,750	201,750	203,768
28210 General Expenses	0	0	0	201,750	201,750	203,768
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP2.5 Social Welfare and community services</b>	0	0	0	348,817	351,902	352,305
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,502	311,587	311,587
211 Wages and salaries [GFS]	0	0	0	308,502	311,587	311,587
21110 Established Position	0	0	0	308,502	311,587	311,587
<b>22 Use of goods and services</b>	0	0	0	40,315	40,315	40,718
221 Use of goods and services	0	0	0	40,315	40,315	40,718
22105 Travel - Transport	0	0	0	6,876	6,876	6,945
22107 Training - Seminars - Conferences	0	0	0	33,439	33,439	33,773
<b>Infrastructure Delivery and Management</b>	0	0	0	3,058,535	3,061,845	3,089,121
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,743,585	1,744,793	1,761,021

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,809	122,017	122,017
211 Wages and salaries [GFS]	0	0	0	120,809	122,017	122,017
21110 Established Position	0	0	0	120,809	122,017	122,017
<b>22 Use of goods and services</b>	0	0	0	17,922	17,922	18,101
221 Use of goods and services	0	0	0	17,922	17,922	18,101
22105 Travel - Transport	0	0	0	17,922	17,922	18,101
<b>31 Non Financial Assets</b>	0	0	0	1,604,854	1,604,854	1,620,903
311 Fixed assets	0	0	0	1,604,854	1,604,854	1,620,903
31113 Other structures	0	0	0	1,604,854	1,604,854	1,620,903
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	288,000	288,000	290,880
<b>22 Use of goods and services</b>	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,026,950	1,029,052	1,037,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,200	212,302	212,302
211 Wages and salaries [GFS]	0	0	0	210,200	212,302	212,302
21110 Established Position	0	0	0	210,200	212,302	212,302
<b>22 Use of goods and services</b>	0	0	0	546,750	546,750	552,218
221 Use of goods and services	0	0	0	546,750	546,750	552,218
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	411,750	411,750	415,868
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22112 Emergency Services	0	0	0	125,000	125,000	126,250
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	90,000	90,000	90,900
<b>Economic Development</b>	0	0	0	624,511	628,135	630,757
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	604,511	608,135	610,557
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,393	366,017	366,017
211 Wages and salaries [GFS]	0	0	0	362,393	366,017	366,017
21110 Established Position	0	0	0	362,393	366,017	366,017

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	242,118	242,118	244,539
221 Use of goods and services	0	0	0	242,118	242,118	244,539
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	65,754	65,754	66,411
22107 Training - Seminars - Conferences	0	0	0	83,864	83,864	84,703
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	8,500	8,500	8,585
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
<b>Environmental Management</b>	0	0	0	157,800	157,800	159,378
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	121,800	121,800	123,018
<b>22 Use of goods and services</b>	0	0	0	47,800	47,800	48,278
221 Use of goods and services	0	0	0	47,800	47,800	48,278
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	36,000	36,000	36,360
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
<b>Grand Total</b>	0	0	0	18,989,200	19,023,388	19,191,212

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Krowor Municipal Assembly- Nungua</b>	2,640,417	3,909,466	5,688,784	12,238,666	778,350	3,857,800	1,186,000	5,822,150	0	0	0	211,000	520,000	731,000	18,989,200
<b>Management and Administration</b>	1,218,775	1,567,000	1,336,930	4,122,705	778,350	3,259,000	526,000	4,563,350	0	0	0	50,000	0	50,000	8,736,055
<b>Central Administration</b>	572,088	1,245,000	736,930	2,554,018	778,350	3,045,000	286,000	4,109,350	0	0	0	0	0	0	6,663,368
Administration (Assembly Office)	572,088	605,000	736,930	1,914,018	778,350	1,095,000	286,000	2,159,350	0	0	0	0	0	0	4,073,368
Sub-Metros Administration	0	640,000	0	640,000	0	1,950,000	0	1,950,000	0	0	0	0	0	0	2,590,000
<b>Finance</b>	412,145	0	0	412,145	0	149,000	0	149,000	0	0	0	0	0	0	561,145
	412,145	0	0	412,145	0	149,000	0	149,000	0	0	0	0	0	0	561,145
<b>Works</b>	0	0	600,000	600,000	0	0	240,000	240,000	0	0	0	0	0	0	840,000
Office of Departmental Head	0	0	600,000	600,000	0	0	240,000	240,000	0	0	0	0	0	0	840,000
<b>Budget and Rating</b>	78,941	220,000	0	298,941	0	0	0	0	0	0	0	0	0	0	298,941
	78,941	220,000	0	298,941	0	0	0	0	0	0	0	0	0	0	298,941
<b>Transport</b>	49,473	0	0	49,473	0	0	0	0	0	0	0	0	0	0	49,473
	49,473	0	0	49,473	0	0	0	0	0	0	0	0	0	0	49,473
<b>Birth and Death</b>	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Human Resource</b>	81,038	13,500	0	94,538	0	50,000	0	50,000	0	0	0	50,000	0	50,000	194,538
Human Resource	81,038	13,500	0	94,538	0	50,000	0	50,000	0	0	0	50,000	0	50,000	194,538
<b>Statistics</b>	25,089	78,500	0	103,589	0	15,000	0	15,000	0	0	0	0	0	0	118,589
Statistics	25,089	78,500	0	103,589	0	15,000	0	15,000	0	0	0	0	0	0	118,589
<b>Social Services Delivery</b>	728,240	1,466,676	2,820,000	5,014,915	0	330,000	240,000	570,000	0	0	0	110,000	520,000	630,000	6,412,299
<b>Education, Youth and Sports</b>	0	428,084	2,640,000	3,068,084	0	91,000	120,000	211,000	0	0	0	0	520,000	520,000	3,799,084
Education	0	428,084	2,640,000	3,068,084	0	91,000	120,000	211,000	0	0	0	0	520,000	520,000	3,799,084
<b>Health</b>	419,738	152,527	130,000	702,265	0	34,000	100,000	134,000	0	0	0	0	0	0	836,265
Office of District Medical Officer of Health	0	152,527	130,000	282,527	0	34,000	100,000	134,000	0	0	0	0	0	0	416,527
Environmental Health Unit	419,738	0	0	419,738	0	0	0	0	0	0	0	0	0	0	419,738
<b>Waste Management</b>	0	866,750	50,000	916,750	0	180,000	20,000	200,000	0	0	0	110,000	0	110,000	1,226,750
	0	866,750	50,000	916,750	0	180,000	20,000	200,000	0	0	0	110,000	0	110,000	1,226,750



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Social Welfare & Community Development	308,502	19,315	0	327,817	0	25,000	0	25,000	0	0	0	0	0	0	0	550,200
Office of Departmental Head	308,502	3,439	0	311,941	0	7,000	0	7,000	0	0	0	0	0	0	0	318,941
Social Welfare	0	15,876	0	15,876	0	18,000	0	18,000	0	0	0	0	0	0	0	231,260
Infrastructure Delivery and Management	331,009	670,672	1,461,854	2,463,535	0	175,000	420,000	595,000	0	0	0	0	0	0	0	3,058,535
Physical Planning	0	191,000	7,000	198,000	0	90,000	0	90,000	0	0	0	0	0	0	0	288,000
Office of Departmental Head	0	130,000	0	130,000	0	70,000	0	70,000	0	0	0	0	0	0	0	200,000
Town and Country Planning	0	61,000	7,000	68,000	0	20,000	0	20,000	0	0	0	0	0	0	0	88,000
Works	210,200	461,750	270,000	941,950	0	85,000	0	85,000	0	0	0	0	0	0	0	1,026,950
Office of Departmental Head	210,200	461,750	270,000	941,950	0	85,000	0	85,000	0	0	0	0	0	0	0	1,026,950
Urban Roads	120,809	17,922	1,184,854	1,323,585	0	0	420,000	420,000	0	0	0	0	0	0	0	1,743,585
	120,809	17,922	1,184,854	1,323,585	0	0	420,000	420,000	0	0	0	0	0	0	0	1,743,585
Economic Development	362,393	145,118	0	507,511	0	66,000	0	66,000	0	0	0	0	51,000	0	51,000	624,511
Agriculture	362,393	139,118	0	501,511	0	32,000	0	32,000	0	0	0	0	51,000	0	51,000	584,511
	362,393	139,118	0	501,511	0	32,000	0	32,000	0	0	0	0	51,000	0	51,000	584,511
Natural Resource Conservation	0	6,000	0	6,000	0	14,000	0	14,000	0	0	0	0	0	0	0	20,000
	0	6,000	0	6,000	0	14,000	0	14,000	0	0	0	0	0	0	0	20,000
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Environmental Management	0	60,000	70,000	130,000	0	27,800	0	27,800	0	0	0	0	0	0	0	157,800
Disaster Prevention	0	60,000	70,000	130,000	0	27,800	0	27,800	0	0	0	0	0	0	0	157,800
	0	60,000	70,000	130,000	0	27,800	0	27,800	0	0	0	0	0	0	0	157,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				597,268
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>572,088</b>
Objective	000000	Compensation of Employees					572,088
Program	92001	Management and Administration					572,088
Sub-Program	92001001	SP1: General Administration					481,886
Operation	000000		0.0	0.0	0.0	481,886	
Wages and salaries [GFS]							481,886
	2111001	Established Post					481,886
Sub-Program	92001002	SP2: Finance and Audit					25,089
Operation	000000		0.0	0.0	0.0	25,089	
Wages and salaries [GFS]							25,089
	2111001	Established Post					25,089
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					65,113
Operation	000000		0.0	0.0	0.0	65,113	
Wages and salaries [GFS]							65,113
	2111001	Established Post					65,113
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112208	Computers and Accessories					25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					2,159,350
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						

<b>Compensation of employees [GFS]</b>								<b>778,350</b>
Objective	000000	Compensation of Employees						778,350
Program	92001	Management and Administration						778,350
Sub-Program	92001001	SP1: General Administration						778,350
Operation	000000			0.0	0.0	0.0		778,350

Wages and salaries [GFS]								714,000
2111102	Monthly paid and casual labour							495,000
2111104	Recruitment							4,000
2111234	Fuel Allowance							20,000
2111238	Overtime Allowance							20,000
2111241	Per Diem and Inconvenience Allowance							40,000
2111242	Travel Allowance							15,000
2111243	Transfer Grants							70,000
2111248	Special Allowance/Honorarium							50,000
Social contributions [GFS]								64,350
2121001	13 Percent SSF Contribution							64,350

<b>Use of goods and services</b>								<b>1,095,000</b>
Objective	410101	Deepen political and administrative decentralisation						1,030,000
Program	92001	Management and Administration						1,030,000
Sub-Program	92001001	SP1: General Administration						1,030,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		421,000

Use of goods and services								421,000
2210101	Printed Material and Stationery							160,000
2210102	Office Facilities, Supplies and Accessories							80,000
2210104	Medical Supplies							13,000
2210105	Drugs							5,000
2210107	Electrical Accessories							50,000
2210111	Other Office Materials and Consumables							70,000
2210112	Uniform and Protective Clothing							15,000
2210116	Chemicals and Consumables							5,000
2210117	Teaching and Learning Materials							8,000
2210120	Purchase of Petty Tools/Implements							15,000

Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0		120,000
Use of goods and services								120,000
2210901	Service of the State Protocol							70,000
2210902	Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		230,000

Use of goods and services								230,000
2210601	Roads, Driveways and Grounds							30,000
2210602	Repairs of Residential Buildings							15,000
2210603	Repairs of Office Buildings							18,000
2210604	Maintenance of Furniture and Fixtures							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

	2210605	Maintenance of Machinery and Plant					6,000
	2210606	Maintenance of General Equipment					15,000
	2210607	Repairs of Schools/Colleges					90,000
	2210621	Security Gardgets					6,000
	2211202	Refurbishment Contingency					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		246,000
	Use of goods and services						246,000
	2210701	Training Materials					12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
	2210704	Hire of Venue					10,000
	2210706	Library and Subscription					20,000
	2210707	Recruitment Expenses					4,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					80,000
	2210711	Public Education and Sensitization					40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		13,000
	Use of goods and services						13,000
	2210206	Armed Guard and Security					5,000
	2210207	Fire Fighting Accessories					8,000
Objective	410201	Improve decentralised planning					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001001	SP1: General Administration					65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2211201	Field Operations					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210908	Property Valuation Expenses					50,000
<b>Non Financial Assets</b>							<b>286,000</b>
Objective	410101	Deepen political and administrative decentralisation					286,000
Program	92001	Management and Administration					286,000
Sub-Program	92001001	SP1: General Administration					286,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		286,000
	Fixed assets						286,000
	3112101	Motor Vehicle					6,000
	3112208	Computers and Accessories					70,000
	3112211	Office Equipment					30,000
	3113108	Furniture and Fittings					40,000
	3113111	Heritage Assets					140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>40,000</b>	
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	410201	Improve decentralised planning					<b>40,000</b>	
Program	92001	Management and Administration					<b>40,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>40,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
<b>2210708</b> Refreshments							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,276,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070101001	Krowor Municipal Assembly- Nungua_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					

<b>Use of goods and services</b>							<b>565,000</b>
----------------------------------	--	--	--	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation					440,000
-----------	--------	--	--	--	--	--	---------

Program	92001	Management and Administration					440,000
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	92001001	SP1: General Administration					440,000
-------------	----------	-----------------------------	--	--	--	--	---------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		360,000
-----------	--------	---	-----	-----	-----	--	---------

Use of goods and services							360,000
	2210101	Printed Material and Stationery					180,000
	2210107	Electrical Accessories					50,000
	2210111	Other Office Materials and Consumables					60,000
	2210112	Uniform and Protective Clothing					20,000
	2210116	Chemicals and Consumables					20,000
	2210120	Purchase of Petty Tools/Implements					30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Use of goods and services							80,000
	2210902	Official Celebrations					80,000

Objective	410201	Improve decentralised planning					125,000
-----------	--------	--------------------------------	--	--	--	--	---------

Program	92001	Management and Administration					125,000
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	92001001	SP1: General Administration					125,000
-------------	----------	-----------------------------	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							40,000
	2211201	Field Operations					40,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		85,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--------

Use of goods and services							85,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210711	Public Education and Sensitization					30,000
	2211201	Field Operations					20,000

<b>Non Financial Assets</b>							<b>711,750</b>
-----------------------------	--	--	--	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation					711,750
-----------	--------	--	--	--	--	--	---------

Program	92001	Management and Administration					711,750
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	92001001	SP1: General Administration					711,750
-------------	----------	-----------------------------	--	--	--	--	---------

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		711,750
---------	--------	--	-----	-----	-----	--	---------

Fixed assets							711,750
	3112101	Motor Vehicle					370,000
	3112208	Computers and Accessories					90,000
	3112211	Office Equipment					91,750
	3113108	Furniture and Fittings					80,000
	3113211	Computer Software					80,000

---

---

<i>Total Cost Centre</i>	<b>4,073,368</b>
--------------------------	------------------

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,950,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4070102002	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>1,555,000</b>
Objective	400101	Deepen democratic governance					1,555,000
Program	92001	Management and Administration					1,555,000
Sub-Program	92001001	SP1: General Administration					1,555,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200,000
Use of goods and services							1,200,000
	2210201	Electricity charges					70,000
	2210202	Water					60,000
	2210203	Telecommunications					50,000
	2210204	Postal Charges					1,000
	2210205	Sanitation Charges					70,000
	2210301	Cleaning Materials					5,000
	2210302	Contract Cleaning Service Charges					6,000
	2210401	Office Accommodations					60,000
	2210402	Residential Accommodations					40,000
	2210403	Rental of Office Equipment					9,000
	2210406	Rental of Vehicles					8,000
	2210408	Rental of Furniture and Fittings					6,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210505	Running Cost - Official Vehicles					280,000
	2210509	Other Travel and Transportation					20,000
	2210510	Other Night allowances					8,000
	2210511	Local travel cost					30,000
	2210513	Local Hotel Accommodation					12,000
	2210801	Local Consultants Fees (Companies)					5,000
	2210802	External Consultants Fees					5,000
	2210804	Contract appointments					360,000
	2211304	Insurance of Vehicles					25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		280,000
Use of goods and services							280,000
	2210904	Substructure Allowances					60,000
	2210905	Assembly Members Sittings All					220,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		75,000
Use of goods and services							75,000
	2210404	Hotel Accommodations					15,000
	2210514	Foreign Travel- Per Diem					20,000
	2210515	Foreign Travel Cost and Expenses					40,000
<b>Social benefits [GFS]</b>							<b>155,000</b>
Objective	400101	Deepen democratic governance					155,000
Program	92001	Management and Administration					155,000
Sub-Program	92001001	SP1: General Administration					155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		155,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

Employer social benefits										155,000
2731101	Workman compensation									40,000
2731102	Staff Welfare Expenses									100,000
2731103	Refund of Medical Expenses									15,000

**Other expense** **240,000**

Objective	400101	Deepen democratic governance								240,000
Program	92001	Management and Administration								240,000
Sub-Program	92001001	SP1: General Administration								240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		30,000

Miscellaneous other expense										30,000
2821007	Court Expenses									30,000
Operation	910808	910808 - Local and international affiliations				1.0	1.0	1.0		210,000

Miscellaneous other expense										210,000
2821008	Awards and Rewards									10,000
2821009	Donations									110,000
2821010	Contributions									90,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70111	Exec. & leg. Organs (cs)								<b>Total By Fund Source</b>
Organisation	4070102002	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra								100,000
Location Code	0326001	Krowor Municipal Assembly- Nungua								

**Use of goods and services** **50,000**

Objective	400101	Deepen democratic governance								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		50,000

Use of goods and services										50,000
2210706	Library and Subscription									50,000

**Other expense** **50,000**

Objective	400101	Deepen democratic governance								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0		50,000

Miscellaneous other expense										50,000
2821009	Donations									50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>540,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4070102002	Krowor Municipal Assembly- Nungua_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>540,000</b>	
Objective	400101	Deepen democratic governance					<b>540,000</b>	
Program	92001	Management and Administration					<b>540,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>540,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>530,000</b>
Use of goods and services							<b>530,000</b>	
2210111 Other Office Materials and Consumables							<b>70,000</b>	
2210401 Office Accommodations							<b>420,000</b>	
2210710 Staff Development							<b>40,000</b>	
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210117 Teaching and Learning Materials							<b>10,000</b>	
<i><b>Total Cost Centre</b></i>							<b>2,590,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				412,145
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>412,145</b>
Objective	000000	Compensation of Employees					412,145
Program	92001	Management and Administration					412,145
Sub-Program	92001002	SP2: Finance and Audit					412,145
Operation	000000						412,145
Wages and salaries [GFS]							412,145
2111001 Established Post							412,145
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				149,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4070200001	Krowor Municipal Assembly- Nungua_Finance	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>149,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					149,000
Program	92001	Management and Administration					149,000
Sub-Program	92001002	SP2: Finance and Audit					149,000
Operation	911301	911301 - Treasury and accounting activities					95,000
Use of goods and services							95,000
2210110 Specialised Stock							15,000
2210120 Purchase of Petty Tools/Implements							30,000
2210122 Value Books							20,000
2210708 Refreshments							8,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2211101 Bank Charges							6,000
Operation	911302	911302 - Internal audit operations					47,000
Use of goods and services							47,000
2210511 Local travel cost							8,000
2210701 Training Materials							4,000
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							7,000
2211201 Field Operations							12,000
Operation	911303	911303 - Revenue collection and management					7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
<b>Total Cost Centre</b>							<b>561,145</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				211,000
Function Code	70912	Primary education					
Organisation	4070302002	Krowor Municipal Assembly- Nungua_ Education, Youth and Sports_ Education_Primary_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					

**Use of goods and services 91,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,000
Program	92002	Social Services Delivery					43,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					43,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		43,000

Use of goods and services							43,000
2210117	Teaching and Learning Materials						15,000
2210509	Other Travel and Transportation						7,000
2210511	Local travel cost						12,000
2210701	Training Materials						5,000
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		7,000

Use of goods and services							7,000
2210511	Local travel cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					41,000
Program	92002	Social Services Delivery					41,000
Sub-Program	92002002	SP2.2 Public Health Services and management					41,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		41,000

Use of goods and services							41,000
2210117	Teaching and Learning Materials						6,000
2210511	Local travel cost						4,500
2210708	Refreshments						8,500
2210709	Seminars/Conferences/Workshops - Domestic						13,000
2210711	Public Education and Sensitization						9,000

**Non Financial Assets 120,000**

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000

Fixed assets							120,000
3111205	School Buildings						120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					660,000
Function Code	70912	Primary education						
Organisation	4070302002	Krowor Municipal Assembly- Nungua Education, Youth and Sports Education Primary Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>								<b>140,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000	
Use of goods and services								40,000
2210121 Clothing and Uniform								40,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000	
Use of goods and services								100,000
2210118 Sports, Recreational and Cultural Materials								30,000
2210511 Local travel cost								25,000
2210701 Training Materials								20,000
2210708 Refreshments								25,000
<b>Other expense</b>								<b>140,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000	
Miscellaneous other expense								60,000
2821011 Tuition Fees								60,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000	
Miscellaneous other expense								80,000
2821009 Donations								80,000
<b>Non Financial Assets</b>								<b>380,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					380,000	
Program	92002	Social Services Delivery					380,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					380,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>180,000</b>
		Fixed assets				<b>180,000</b>
	3113108	Furniture and Fittings				<b>180,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>200,000</b>
		Fixed assets				<b>200,000</b>
	3111205	School Buildings				<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					2,408,084
Function Code	70912	Primary education						
Organisation	4070302002	Krowor Municipal Assembly- Nungua Education, Youth and Sports Education Primary Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>								<b>145,584</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						137,384
Program	92002	Social Services Delivery						137,384
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						137,384
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			137,384
Use of goods and services								137,384
2210703 Examination Fees and Expenses								137,384
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						8,200
Program	92002	Social Services Delivery						8,200
Sub-Program	92002002	SP2.2 Public Health Services and management						8,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			8,200
Use of goods and services								8,200
2210511 Local travel cost								5,700
2210711 Public Education and Sensitization								2,500
<b>Other expense</b>								<b>2,500</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						2,500
Program	92002	Social Services Delivery						2,500
Sub-Program	92002002	SP2.2 Public Health Services and management						2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			2,500
Miscellaneous other expense								2,500
2821008 Awards and Rewards								2,500
<b>Non Financial Assets</b>								<b>2,260,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						2,260,000
Program	92002	Social Services Delivery						2,260,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,860,000
Fixed assets								1,860,000
3111205 School Buildings								1,660,000
3113108 Furniture and Fittings								200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			400,000
Fixed assets								400,000
3111205 School Buildings								400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			<b>520,000</b>
Function Code	70912	Primary education				
Organisation	4070302002	Krowor Municipal Assembly- Nungua Education, Youth and Sports Education Primary Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
<b>Non Financial Assets</b>						<b>520,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				<b>520,000</b>
Program	92002	Social Services Delivery				<b>520,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>520,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>520,000</b>
Fixed assets						<b>520,000</b>
	3111205	School Buildings				<b>430,000</b>
	3113108	Furniture and Fittings				<b>90,000</b>
<b>Total Cost Centre</b>						<b>3,799,084</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					134,000
Function Code	70721	General Medical services (IS)						
Organisation	4070401001	Krowor Municipal Assembly- Nungua_ Health Office of District Medical Officer of Health_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						

<b>Use of goods and services</b>								<b>34,000</b>
Objective	540101	3.2 End preventable deaths of newborns						16,500
Program	92002	Social Services Delivery						16,500
Sub-Program	92002002	SP2.2 Public Health Services and management						16,500
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			16,500

Use of goods and services								16,500
2210509		Other Travel and Transportation						14,000
2210708		Refreshments						2,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						17,500
Program	92002	Social Services Delivery						17,500
Sub-Program	92002002	SP2.2 Public Health Services and management						17,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			17,500

Use of goods and services								17,500
2210511		Local travel cost						10,000
2210709		Seminars/Conferences/Workshops - Domestic						7,500

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002002	SP2.2 Public Health Services and management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000

Fixed assets								100,000
3111202		Clinics						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				40,000
Function Code	70721	General Medical services (IS)					
Organisation	4070401001	Krowor Municipal Assembly- Nungua_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Social security benefits							40,000
2711101 National Health Insurance Scheme							40,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				242,527
Function Code	70721	General Medical services (IS)					
Organisation	4070401001	Krowor Municipal Assembly- Nungua_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>112,527</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					112,527
Program	92002	Social Services Delivery					112,527
Sub-Program	92002002	SP2.2 Public Health Services and management					112,527
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		90,442
Use of goods and services							90,442
2210117 Teaching and Learning Materials							16,000
2210511 Local travel cost							21,750
2210711 Public Education and Sensitization							52,692
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		22,085
Use of goods and services							22,085
2210711 Public Education and Sensitization							22,085
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002002	SP2.2 Public Health Services and management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111202 Clinics							130,000
<b>Total Cost Centre</b>							<b>416,527</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>	<b>419,738</b>
Function Code	70740	Public health services					
Organisation	4070402001	Krowor Municipal Assembly- Nungua_Health_Environmental Health Unit_ Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>419,738</b>
Objective	000000	Compensation of Employees					<b>419,738</b>
Program	92002	Social Services Delivery					<b>419,738</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>419,738</b>
Operation	000000		0.0	0.0	0.0		<b>419,738</b>
Wages and salaries [GFS]							<b>419,738</b>
	2111001	Established Post					<b>419,738</b>
<b>Total Cost Centre</b>							<b>419,738</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				200,000	
Function Code	70510	Waste management						
Organisation	4070500001	Krowor Municipal Assembly- Nungua Waste Management	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	140202	12.5 Subs reduce waste generation					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210112 Uniform and Protective Clothing							30,000	
2210116 Chemicals and Consumables							20,000	
2210711 Public Education and Sensitization							20,000	
Objective	210101	Reduce environmental pollution					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210205 Sanitation Charges							50,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	210101	Reduce environmental pollution					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821017 Refuse Lifting Expenses							30,000	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	210101	Reduce environmental pollution					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					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	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	<b>60,000</b>	
Function Code	70510	Waste management						
Organisation	4070500001	Krowor Municipal Assembly- Nungua_ Waste Management Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	210101	Reduce environmental pollution					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>30,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210205 Sanitation Charges							<b>30,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	210101	Reduce environmental pollution					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>30,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821017 Refuse Lifting Expenses							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				856,750
Function Code	70510	Waste management					
Organisation	4070500001	Krowor Municipal Assembly- Nungua	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>665,000</b>
Objective	210101	Reduce environmental pollution					665,000
Program	92002	Social Services Delivery					665,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					665,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210610 Maintenance of Drains							20,000
2210611 Maintenance of Markets							50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
2210616 Maintenance of Public Sanitary Facilities							400,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		165,000
Use of goods and services							165,000
2210116 Chemicals and Consumables							20,000
2210205 Sanitation Charges							130,000
2210511 Local travel cost							15,000
<b>Other expense</b>							<b>141,750</b>
Objective	210101	Reduce environmental pollution					141,750
Program	92002	Social Services Delivery					141,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					141,750
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		141,750
Miscellaneous other expense							141,750
2821017 Refuse Lifting Expenses							141,750
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	210101	Reduce environmental pollution					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112211 Office Equipment							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	<b>110,000</b>
Function Code	70510	Waste management						
Organisation	4070500001	Krowor Municipal Assembly- Nungua Waste Management Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>110,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>110,000</b>
Program	92002	Social Services Delivery						<b>110,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>110,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>110,000</b>
Use of goods and services							<b>110,000</b>	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>10,000</b>
	2210708	Refreshments						<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
	2210710	Staff Development						<b>10,000</b>
	2210711	Public Education and Sensitization						<b>25,000</b>
	2211201	Field Operations						<b>15,000</b>
<b>Total Cost Centre</b>							<b>1,226,750</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	379,857	
Function Code	70421	Agriculture cs						
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Compensation of employees [GFS]</b>							<b>362,393</b>	
Objective	000000	Compensation of Employees					362,393	
Program	92004	Economic Development					362,393	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					362,393	
Operation	000000		0.0	0.0	0.0		362,393	
Wages and salaries [GFS]							362,393	
2111001 Established Post							362,393	
<b>Use of goods and services</b>							<b>17,464</b>	
Objective	580101	1.4 Ensure equal rights to economic resources					17,464	
Program	92004	Economic Development					17,464	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					17,464	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,464
Use of goods and services							17,464	
2210505 Running Cost - Official Vehicles							4,000	
2210511 Local travel cost							1,600	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,500	
2210708 Refreshments							1,864	
2210711 Public Education and Sensitization							4,000	
2211304 Insurance of Vehicles							2,500	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>32,000</b>	
Function Code	70421	Agriculture cs						
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>32,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food					<b>32,000</b>	
Program	92004	Economic Development					<b>32,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>32,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
	2210509	Other Travel and Transportation					<b>2,000</b>	
	2210511	Local travel cost					<b>6,500</b>	
	2210708	Refreshments					<b>3,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>7,000</b>	
	2210710	Staff Development					<b>4,000</b>	
	2210711	Public Education and Sensitization					<b>2,500</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
	2210511	Local travel cost					<b>3,000</b>	
	2210708	Refreshments					<b>1,500</b>	
	2210711	Public Education and Sensitization					<b>2,500</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				121,654	
Function Code	70421	Agriculture cs						
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>121,654</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210711 Public Education and Sensitization							7,000	
Objective	580101	1.4 Ensure equal rights to economic resources					101,654	
Program	92004	Economic Development					101,654	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					101,654	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	101,654
Use of goods and services							101,654	
2210511 Local travel cost							11,654	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210902 Official Celebrations							80,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				51,000	
Function Code	70421	Agriculture cs						
Organisation	4070600001	Krowor Municipal Assembly- Nungua_Agriculture	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>51,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food					51,000	
Program	92004	Economic Development					51,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					51,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	51,000
Use of goods and services							51,000	
2210511 Local travel cost							20,000	
2210711 Public Education and Sensitization							25,000	
2211304 Insurance of Vehicles							6,000	
<b>Total Cost Centre</b>							<b>584,511</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i><b>Total By Fund Source</b></i>				<b>70,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Other expense</b>							<b>70,000</b>
Objective	220201	Expand the digital landscape					<b>70,000</b>
Program	92003	Infrastructure Delivery and Management					<b>70,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>70,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>
2821018 Civic Numbering/Street Naming							<b>70,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>				<b>130,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070701001	Krowor Municipal Assembly- Nungua_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Other expense</b>							<b>130,000</b>
Objective	220201	Expand the digital landscape					<b>130,000</b>
Program	92003	Infrastructure Delivery and Management					<b>130,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>130,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		<b>130,000</b>
Miscellaneous other expense							<b>130,000</b>
2821018 Civic Numbering/Street Naming							<b>130,000</b>
<i><b>Total Cost Centre</b></i>							<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070702001	Krowor Municipal Assembly- Nungua Physical Planning Town and Country Planning Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	280101	Develop efficient land administration and management system					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				68,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4070702001	Krowor Municipal Assembly- Nungua Physical Planning Town and Country Planning Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>61,000</b>
Objective	280101	Develop efficient land administration and management system					61,000
Program	92003	Infrastructure Delivery and Management					61,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					61,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		61,000
Use of goods and services							61,000
2210701 Training Materials							25,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Non Financial Assets</b>							<b>7,000</b>
Objective	280101	Develop efficient land administration and management system					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,000
Fixed assets							7,000
3112208 Computers and Accessories							7,000
<b>Total Cost Centre</b>							<b>88,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				311,941
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>308,502</b>
Objective	000000	Compensation of Employees					308,502
Program	92002	Social Services Delivery					308,502
Sub-Program	92002005	SP2.5 Social Welfare and community services					308,502
Operation	000000		0.0	0.0	0.0	308,502	
Wages and salaries [GFS]							308,502
2111001 Established Post							308,502
<b>Use of goods and services</b>							<b>3,439</b>
Objective	610104	5.2 Eliminate violence agst. women					3,439
Program	92002	Social Services Delivery					3,439
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,439
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,439	
Use of goods and services							3,439
2210711 Public Education and Sensitization							3,439
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	4070801001	Krowor Municipal Assembly- Nungua Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	610104	5.2 Eliminate violence agst. women					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210701 Training Materials							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>318,941</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i><b>Total By Fund Source</b></i>	<b>15,876</b>
Function Code	71040	Family and children						
Organisation	4070802001	Krowor Municipal Assembly- Nungua_ Social Welfare & Community Development_ Social Welfare_ Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>15,876</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls						<b>9,876</b>
Program	92002	Social Services Delivery						<b>9,876</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>9,876</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>9,876</b>
Use of goods and services							<b>9,876</b>	
2210511 Local travel cost							<b>2,876</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>6,000</b>
Program	92002	Social Services Delivery						<b>6,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>6,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210509 Other Travel and Transportation							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>18,000</b>
Function Code	71040	Family and children					
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls					<b>4,000</b>
Program	92002	Social Services Delivery					<b>4,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210711 Public Education and Sensitization							<b>4,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>14,000</b>
Program	92002	Social Services Delivery					<b>14,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>14,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>14,000</b>
Use of goods and services							<b>14,000</b>
2210509 Other Travel and Transportation							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>
2210708 Refreshments							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD					<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>197,384</b>	
Organisation	4070802001	Krowor Municipal Assembly- Nungua_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>10,000</b>	
Program	92002	Social Services Delivery					<b>10,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
<b>Other expense</b>							<b>187,384</b>	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>187,384</b>	
Program	92002	Social Services Delivery					<b>187,384</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>187,384</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>187,384</b>
Miscellaneous other expense							<b>187,384</b>	
2821009 Donations							<b>187,384</b>	
<b>Total Cost Centre</b>							<b>231,260</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				<b>14,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	4070900001	Krowor Municipal Assembly- Nungua_Natural Resource Conservation	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	170101	14.4 Effectively regulate harvesting and end overfishing					<b>14,000</b>
Program	92004	Economic Development					<b>14,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>14,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		<b>14,000</b>
Use of goods and services							<b>14,000</b>
2210117 Teaching and Learning Materials							<b>4,000</b>
2210511 Local travel cost							<b>4,000</b>
2210708 Refreshments							<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>6,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	4070900001	Krowor Municipal Assembly- Nungua_Natural Resource Conservation	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	170101	14.4 Effectively regulate harvesting and end overfishing					<b>6,000</b>
Program	92004	Economic Development					<b>6,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>6,000</b>
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		<b>6,000</b>
Use of goods and services							<b>6,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>6,000</b>
<b>Total Cost Centre</b>							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	210,200
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works Office of Departmental Head	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				<b>Compensation of employees [GFS]</b>	<b>210,200</b>
Objective	000000	Compensation of Employees			210,200
Program	92003	Infrastructure Delivery and Management			210,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			210,200
Operation	000000			0.0 0.0 0.0	210,200

Wages and salaries [GFS]		210,200
2111001	Established Post	210,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	325,000
Function Code	70610	Housing development		
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works Office of Departmental Head	Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua		

				<b>Use of goods and services</b>	<b>85,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			85,000
Program	92003	Infrastructure Delivery and Management			85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	1,500
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	6,500
2211201	Field Operations	15,000

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

Use of goods and services		60,000
2210617	Street Lights/Traffic Lights	60,000

				<b>Non Financial Assets</b>	<b>240,000</b>
Objective	280101	Develop efficient land administration and management system			240,000
Program	92001	Management and Administration			240,000
Sub-Program	92001001	SP1: General Administration			240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	240,000

Fixed assets		240,000
3111306	Bridges	240,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				<b>250,000</b>	
Function Code	70610	Housing development						
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_Office of Departmental Head	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>70,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>70,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>70,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210617 Street Lights/Traffic Lights							<b>70,000</b>	
<b>Non Financial Assets</b>							<b>180,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>180,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>180,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>180,000</b>	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>180,000</b>
Fixed assets							<b>180,000</b>	
3111209 Police Post							<b>180,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,081,750	
Function Code	70610	Housing development						
Organisation	4071001001	Krowor Municipal Assembly- Nungua_ Works_Office of Departmental Head	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>391,750</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					391,750	
Program	92003	Infrastructure Delivery and Management					391,750	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					391,750	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210623 Maintenance of Office Equipment							16,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	375,750
Use of goods and services							375,750	
2210601 Roads, Driveways and Grounds							40,000	
2210607 Repairs of Schools/Colleges							85,750	
2210617 Street Lights/Traffic Lights							120,000	
2210618 Maintenance of Cemeteries							20,000	
2211202 Refurbishment Contingency							40,000	
2211203 Emergency Works							70,000	
<b>Non Financial Assets</b>							<b>690,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,000	
Program	92003	Infrastructure Delivery and Management					90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3111304 Markets							90,000	
Objective	280101	Develop efficient land administration and management system					600,000	
Program	92001	Management and Administration					600,000	
Sub-Program	92001001	SP1: General Administration					600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	
3113111 Heritage Assets							600,000	
<b>Total Cost Centre</b>							<b>1,866,950</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4071101001	Krowor Municipal Assembly- Nungua_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	190101	Develop a competitive creative arts industry					<b>20,000</b>
Program	92004	Economic Development					<b>20,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>9,000</b>
Use of goods and services							<b>9,000</b>
	2210101	Printed Material and Stationery					<b>3,000</b>
	2210704	Hire of Venue					<b>1,000</b>
	2210711	Public Education and Sensitization					<b>5,000</b>
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		<b>11,000</b>
Use of goods and services							<b>11,000</b>
	2210511	Local travel cost					<b>2,500</b>
	2210708	Refreshments					<b>3,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
<b>Total Cost Centre</b>							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				78,941
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>78,941</b>
Objective	000000	Compensation of Employees					78,941
Program	92001	Management and Administration					78,941
Sub-Program	92001001	SP1: General Administration					47,704
Operation	000000		0.0	0.0	0.0	47,704	
Wages and salaries [GFS]							47,704
2111001 Established Post							47,704
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					31,237
Operation	000000		0.0	0.0	0.0	31,237	
Wages and salaries [GFS]							31,237
2111001 Established Post							31,237
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				220,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071200001	Krowor Municipal Assembly- Nungua_Budget and Rating	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>220,000</b>
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210804 Contract appointments							20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					165,000
Program	92001	Management and Administration					165,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					165,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	165,000	
Use of goods and services							165,000
2210708 Refreshments							25,000
2210908 Property Valuation Expenses							140,000
<b>Total Cost Centre</b>							<b>298,941</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	<b>49,473</b>
Function Code	70451	Road transport						
Organisation	4071400001	Krowor Municipal Assembly- Nungua Transport Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Compensation of employees [GFS]</b>							<b>49,473</b>	
Objective	000000	Compensation of Employees						<b>49,473</b>
Program	92001	Management and Administration						<b>49,473</b>
Sub-Program	92001001	SP1: General Administration						<b>49,473</b>
Operation	000000		0.0	0.0	0.0		<b>49,473</b>	
Wages and salaries [GFS]							<b>49,473</b>	
	2111001	Established Post						<b>49,473</b>
<b>Total Cost Centre</b>							<b>49,473</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				<b>27,800</b>	
Function Code	70360	Public order and safety n.e.c						
Organisation	4071500001	Krowor Municipal Assembly- Nungua	Disaster Prevention	Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>23,800</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					23,800	
Program	92005	Environmental Management					23,800	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					17,800	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	17,800
Use of goods and services							17,800	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210511 Local travel cost							7,000	
2210708 Refreshments							3,800	
2210801 Local Consultants Fees (Companies)							1,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					6,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
<b>Other expense</b>							<b>4,000</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					4,000	
Program	92005	Environmental Management					4,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000	
2821009 Donations							4,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>130,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	4071500001	Krowor Municipal Assembly- Nungua_Disaster Prevention Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					<b>60,000</b>
Program	92005	Environmental Management					<b>60,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>30,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210119 Household Items							<b>30,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>30,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210511 Local travel cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>70,000</b>
Program	92005	Environmental Management					<b>70,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>70,000</b>
Fixed assets							<b>70,000</b>
3112211 Office Equipment							<b>70,000</b>
<b>Total Cost Centre</b>							<b>157,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				138,731	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Compensation of employees [GFS]</b>							<b>120,809</b>	
Objective	000000	Compensation of Employees					120,809	
Program	92003	Infrastructure Delivery and Management					120,809	
Sub-Program	92003001	SP3.1 Roads and Transport services					120,809	
Operation	000000						120,809	
Wages and salaries [GFS]							120,809	
2111001 Established Post							120,809	
<b>Use of goods and services</b>							<b>17,922</b>	
Objective	390202	11.2 Improve transport and road safety					17,922	
Program	92003	Infrastructure Delivery and Management					17,922	
Sub-Program	92003001	SP3.1 Roads and Transport services					17,922	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,922
Use of goods and services							17,922	
2210505 Running Cost - Official Vehicles							10,000	
2210511 Local travel cost							7,922	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				420,000	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua_Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Non Financial Assets</b>							<b>420,000</b>	
Objective	390201	3.6 Half road traffic accident deaths by 2020					420,000	
Program	92003	Infrastructure Delivery and Management					420,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					420,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	420,000
Fixed assets							420,000	
3111309 Urban Roads							270,000	
3111311 Drainage							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				230,000	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Non Financial Assets</b>							<b>230,000</b>	
Objective	390201	3.6 Half road traffic accident deaths by 2020					230,000	
Program	92003	Infrastructure Delivery and Management					230,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					230,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	230,000
Fixed assets							230,000	
3111309 Urban Roads							110,000	
3111311 Drainage							120,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				954,854	
Function Code	70451	Road transport						
Organisation	4071600001	Krowor Municipal Assembly- Nungua Urban Roads	Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Non Financial Assets</b>							<b>954,854</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					839,354	
Program	92003	Infrastructure Delivery and Management					839,354	
Sub-Program	92003001	SP3.1 Roads and Transport services					839,354	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	839,354
Fixed assets							839,354	
3111309 Urban Roads							199,000	
3111311 Drainage							640,354	
Objective	390201	3.6 Half road traffic accident deaths by 2020					115,500	
Program	92003	Infrastructure Delivery and Management					115,500	
Sub-Program	92003001	SP3.1 Roads and Transport services					115,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	115,500
Fixed assets							115,500	
3111309 Urban Roads							60,000	
3111311 Drainage							55,500	
<b>Total Cost Centre</b>							<b>1,743,585</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	71090	Social protection n.e.c.					<b>10,000</b>	
Organisation	4071700001	Krowor Municipal Assembly- Nungua_Birth and Death_Greater Accra						
Location Code	0326001	Krowor Municipal Assembly- Nungua						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	230103	9.b Support domestic technology development, research					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>10,000</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210708 Refreshments							<b>10,000</b>	
<b><i>Total Cost Centre</i></b>							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>94,538</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Compensation of employees [GFS]</b>							<b>81,038</b>
Objective	000000	Compensation of Employees					<b>81,038</b>
Program	92001	Management and Administration					<b>81,038</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>81,038</b>
Operation	000000		0.0	0.0	0.0	<b>81,038</b>	
Wages and salaries [GFS]							<b>81,038</b>
2111001 Established Post							<b>81,038</b>
<b>Use of goods and services</b>							<b>13,500</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>13,500</b>
Program	92001	Management and Administration					<b>13,500</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>13,500</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>5,500</b>	
Use of goods and services							<b>5,500</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>3,000</b>
2210708 Refreshments							<b>2,500</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>8,000</b>	
Use of goods and services							<b>8,000</b>
2210710 Staff Development							<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210701 Training Materials							8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							9,000
2210708 Refreshments							13,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4071801001	Krowor Municipal Assembly- Nungua_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0326001	Krowor Municipal Assembly- Nungua					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
<b>Total Cost Centre</b>							<b>194,538</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>38,589</b>
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			<b>Compensation of employees [GFS]</b>	<b>25,089</b>
Objective	000000	Compensation of Employees		<b>25,089</b>
Program	92001	Management and Administration		<b>25,089</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>25,089</b>
Operation	000000		0.0 0.0 0.0	<b>25,089</b>

Wages and salaries [GFS]			<b>25,089</b>
2111001 Established Post			<b>25,089</b>

			<b>Use of goods and services</b>	<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>13,500</b>
Program	92001	Management and Administration		<b>13,500</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>13,500</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>10,500</b>

Use of goods and services			<b>10,500</b>	
2210708 Refreshments			<b>2,500</b>	
2211201 Field Operations			<b>8,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services			<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>3,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>15,000</b>
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra	
Location Code	0326001	Krowor Municipal Assembly- Nungua	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>15,000</b>
Program	92001	Management and Administration		<b>15,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>15,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>15,000</b>

Use of goods and services			<b>15,000</b>
2211201 Field Operations			<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>65,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4071901001	Krowor Municipal Assembly- Nungua_ Statistics_ Statistics_ Statistics_ Greater Accra				
Location Code	0326001	Krowor Municipal Assembly- Nungua				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>65,000</b>
Program	92001	Management and Administration				<b>65,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>65,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
2210511 Local travel cost						<b>35,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210711 Public Education and Sensitization						<b>30,000</b>
<b>Total Cost Centre</b>						<b>118,589</b>
<b>Total Vote</b>						<b>18,989,200</b>



**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Krowor Municipal Assembly- Nungua</b>	2,640,417	3,909,466	5,688,784	12,238,666	778,350	3,857,800	1,186,000	5,822,150	0	0	0	211,000	520,000	731,000	18,989,200
Management and Administration	1,218,775	1,567,000	1,336,930	4,122,705	778,350	3,259,000	526,000	4,563,350	0	0	0	50,000	0	50,000	8,736,055
SP1: General Administration	579,063	1,245,000	1,336,930	3,160,993	778,350	3,045,000	526,000	4,349,350	0	0	0	0	0	0	7,510,343
SP2: Finance and Audit	437,234	0	0	437,234	0	149,000	0	149,000	0	0	0	0	0	0	586,234
SP3: Human Resource Management	81,038	13,500	0	94,538	0	50,000	0	50,000	0	0	0	50,000	0	50,000	194,538
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	121,439	308,500	0	429,939	0	15,000	0	15,000	0	0	0	0	0	0	444,939
Social Services Delivery	728,240	1,466,676	2,820,000	5,014,915	0	330,000	240,000	570,000	0	0	0	110,000	520,000	630,000	6,412,299
SP2.1 Education, youth & sports and Library services	0	237,384	2,640,000	2,877,384	0	50,000	120,000	170,000	0	0	0	0	520,000	520,000	3,567,384
SP2.2 Public Health Services and management	0	343,227	130,000	473,227	0	89,000	100,000	189,000	0	0	0	0	0	0	849,611
SP2.3 Environmental Health and sanitation Services	419,738	866,750	50,000	1,336,488	0	180,000	20,000	200,000	0	0	0	110,000	0	110,000	1,646,488
SP2.5 Social Welfare and community services	308,502	19,315	0	327,817	0	11,000	0	11,000	0	0	0	0	0	0	348,817
Infrastructure Delivery and Management	331,009	670,672	1,461,854	2,463,535	0	175,000	420,000	595,000	0	0	0	0	0	0	3,058,535
SP3.1 Roads and Transport services	120,809	17,922	1,184,854	1,323,585	0	0	420,000	420,000	0	0	0	0	0	0	1,743,585
SP3.2 Physical and Spatial Planning Development	0	191,000	7,000	198,000	0	90,000	0	90,000	0	0	0	0	0	0	288,000
SP3.3 Public Works, rural housing and water management	210,200	461,750	270,000	941,950	0	85,000	0	85,000	0	0	0	0	0	0	1,026,950
Economic Development	362,393	145,118	0	507,511	0	66,000	0	66,000	0	0	0	51,000	0	51,000	624,511
SP4.1 Agricultural Services and Management	362,393	145,118	0	507,511	0	46,000	0	46,000	0	0	0	51,000	0	51,000	604,511
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Environmental Management	0	60,000	70,000	130,000	0	27,800	0	27,800	0	0	0	0	0	0	157,800
SP5.1 Disaster prevention and Management	0	30,000	70,000	100,000	0	21,800	0	21,800	0	0	0	0	0	0	121,800
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	36,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Krowor Municipal Assembly- Nungua</b>	<b>6,967,016</b>	<b>6,967,016</b>	<b>7,048,806</b>
1_No Poverty	135,118	135,118	136,469
11_Sustainable Cities and Communities	17,922	17,922	18,101
12_ Responsible Consumption and Production	70,000	70,000	70,700
13_Climate Action	157,800	157,800	159,378
14_Life Below Water	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	165,000	165,000	166,650
17_Partnerships for the Goals	242,500	242,500	244,925
2_Zero Hunger	103,000	103,000	104,030
3_Good Health and Well-Being	1,182,027	1,182,027	1,193,847
4_ Quality Education	3,799,084	3,799,084	3,849,195
5_Gender Equality	24,315	24,315	24,558
6_Clean Water and Sanitation	110,000	110,000	111,100
8_ Decent Work and Economic Growth	113,500	113,500	114,635
9_Industry, Innovation, and Infrastructure	826,750	826,750	835,018
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,967,016	6,967,016	7,048,806

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Krowor Municipal Assembly- Nungua</b>	0	0	0	15,570,434	15,570,434	15,738,258
<b>9101 - Generic Operations</b>	0	0	0	11,507,920	11,507,920	11,635,119
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,041,386	2,041,386	2,061,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	781,000	781,000	788,810
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,022,930	1,022,930	1,033,159
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	55,000	55,000	55,550
910110 - PROTOCOL SERVICES	0	0	0	200,000	200,000	202,000
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,616,354	4,616,354	4,662,518
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,781,250	2,781,250	2,821,183
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	9,000	9,000	9,090
910204 - Development and management of tourist sites	0	0	0	11,000	11,000	11,110
<b>9103 - AGRICULTURE</b>	0	0	0	224,654	224,654	226,900
910301 - Extension Services	0	0	0	25,000	25,000	25,250
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	121,654	121,654	122,870
910304 - Agricultural Research and Demonstration Farms	0	0	0	78,000	78,000	78,780
<b>9104 - EDUCATION</b>	0	0	0	519,084	519,084	524,275
910402 - Supervision and inspection of Education Delivery	0	0	0	7,000	7,000	7,070
910403 - Development of youth, sports and culture	0	0	0	231,700	231,700	234,017
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	280,384	280,384	283,188
<b>9105 - HEALTH</b>	0	0	0	186,527	186,527	188,392
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	90,442	90,442	91,346
910502 - Clinical services	0	0	0	16,500	16,500	16,665
910503 - Public Health services	0	0	0	79,585	79,585	80,381
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	241,699	241,699	244,116
910601 - Social intervention programmes	0	0	0	217,384	217,384	219,558
910604 - Child right promotion and protection	0	0	0	13,876	13,876	14,015
910605 - Combating domestic violence and human trafficking	0	0	0	10,439	10,439	10,543

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	87,800	87,800	88,678
910701 - Disaster management	0	0	0	87,800	87,800	88,678
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,059,000	1,059,000	1,069,590
910804 - Legislative enactment and oversight	0	0	0	280,000	280,000	282,800
910805 - Administrative and technical meetings	0	0	0	246,000	246,000	248,460
910806 - Security management	0	0	0	13,000	13,000	13,130
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910808 - Local and international affiliations	0	0	0	295,000	295,000	297,950
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	135,000	135,000	136,350
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	596,750	596,750	602,718
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	361,750	361,750	365,368
910903 - Liquid waste management	0	0	0	165,000	165,000	166,650
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	281,000	281,000	283,810
911002 - Land use and Spatial planning	0	0	0	81,000	81,000	81,810
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
<b>9111 - WORKS</b>	0	0	0	270,000	270,000	272,700
911101 - Supervision and regulation of infrastructure development	0	0	0	270,000	270,000	272,700
<b>9112 - BUDGET AND RATING</b>	0	0	0	220,000	220,000	222,200
911201 - Budget preparation and Coordination	0	0	0	165,000	165,000	166,650
911202 - Budget implementation and performance reporting	0	0	0	55,000	55,000	55,550
<b>9113 - FINANCE</b>	0	0	0	149,000	149,000	150,490
911301 - Treasury and accounting activities	0	0	0	95,000	95,000	95,950
911302 - Internal audit operations	0	0	0	47,000	47,000	47,470
911303 - Revenue collection and management	0	0	0	7,000	7,000	7,070
<b>9117 - Department of Statistics</b>	0	0	0	93,500	93,500	94,435
911701 - Data and information dissemination	0	0	0	45,500	45,500	45,955

---

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	48,000	48,000	48,480
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,500</b>	<b>113,500</b>	<b>114,635</b>
911802 - Performance Management	0	0	0	25,500	25,500	25,755
911803 - Staff Training and skills development	0	0	0	88,000	88,000	88,880
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,570,434</b>	<b>15,570,434</b>	<b>15,738,258</b>

---

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Krowor Municipal Assembly- Nungua</b>	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>
	<b>64,350</b>	<b>64,994</b>	<b>64,994</b>
<i>IGF Sources</i>	64,350	64,994	64,994
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,041,386</b>	<b>2,041,386</b>	<b>2,061,800</b>
<i>GOG Sources</i>	35,386	35,386	35,740
<i>IGF Sources</i>	1,410,000	1,410,000	1,424,100
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	546,000	546,000	551,460
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>781,000</b>	<b>781,000</b>	<b>788,810</b>
<i>IGF Sources</i>	421,000	421,000	425,210
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,022,930</b>	<b>1,022,930</b>	<b>1,033,159</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	286,000	286,000	288,860
<i>DACF ASSEMBLY Sources</i>	711,750	711,750	718,868
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910110 - PROTOCOL SERVICES</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910111 - DATA COLLECTION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,616,354</b>	<b>4,616,354</b>	<b>4,662,518</b>
<i>IGF Sources</i>	360,000	360,000	363,600
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	3,556,354	3,556,354	3,591,918
<i>DDF Sources</i>	520,000	520,000	525,200
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,781,250</b>	<b>2,781,250</b>	<b>2,821,183</b>
<i>IGF Sources</i>	830,000	830,000	850,420
<i>DACF MP Sources</i>	560,000	560,000	565,600
<i>DACF ASSEMBLY Sources</i>	1,391,250	1,391,250	1,405,163
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
<i>IGF Sources</i>	9,000	9,000	9,090
<b>910204 - Development and management of tourist sites</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	11,000	11,000	11,110
<b>910301 - Extension Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	25,000	25,000	25,250

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>121,654</b>	<b>121,654</b>	<b>122,870</b>
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	107,654	107,654	108,730
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	51,000	51,000	51,510
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<b>910403 - Development of youth, sports and culture</b>	<b>231,700</b>	<b>231,700</b>	<b>234,017</b>
<i>IGF Sources</i>	41,000	41,000	41,410
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	10,700	10,700	10,807
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>280,384</b>	<b>280,384</b>	<b>283,188</b>
<i>IGF Sources</i>	43,000	43,000	43,430
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	137,384	137,384	138,758
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>90,442</b>	<b>90,442</b>	<b>91,346</b>
<i>DACF ASSEMBLY Sources</i>	90,442	90,442	91,346
<b>910502 - Clinical services</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
<i>IGF Sources</i>	16,500	16,500	16,665
<b>910503 - Public Health services</b>	<b>79,585</b>	<b>79,585</b>	<b>80,381</b>
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	22,085	22,085	22,306
<b>910601 - Social intervention programmes</b>	<b>217,384</b>	<b>217,384</b>	<b>219,558</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF PWD Sources</i>	197,384	197,384	199,358
<b>910604 - Child right promotion and protection</b>	<b>13,876</b>	<b>13,876</b>	<b>14,015</b>
<i>GOG Sources</i>	9,876	9,876	9,975
<i>IGF Sources</i>	4,000	4,000	4,040
<b>910605 - Combating domestic violence and human trafficking</b>	<b>10,439</b>	<b>10,439</b>	<b>10,543</b>
<i>GOG Sources</i>	3,439	3,439	3,473
<i>IGF Sources</i>	7,000	7,000	7,070
<b>910701 - Disaster management</b>	<b>87,800</b>	<b>87,800</b>	<b>88,678</b>
<i>IGF Sources</i>	27,800	27,800	28,078
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910804 - Legislative enactment and oversight</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
<i>IGF Sources</i>	280,000	280,000	282,800
<b>910805 - Administrative and technical meetings</b>	<b>246,000</b>	<b>246,000</b>	<b>248,460</b>
<i>IGF Sources</i>	246,000	246,000	248,460
<b>910806 - Security management</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<i>IGF Sources</i>	13,000	13,000	13,130
<b>910807 - Support to traditional authorities</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF MP Sources</i>	50,000	50,000	50,500
<b>910808 - Local and international affiliations</b>	<b>295,000</b>	<b>295,000</b>	<b>297,950</b>
<i>IGF Sources</i>	285,000	285,000	287,850
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910809 - Citizen participation in local governance</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<b>910810 - Plan and budget preparation</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<b>910901 - Environmental sanitation Management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<b>910902 - Solid waste management</b>	<b>361,750</b>	<b>361,750</b>	<b>365,368</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	141,750	141,750	143,168
	110,000	110,000	111,100
<b>910903 - Liquid waste management</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
<b>911002 - Land use and Spatial planning</b>	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	61,000	61,000	61,610
<b>911003 - Street Naming and Property Addressing System</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>911201 - Budget preparation and Coordination</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
<b>911202 - Budget implementation and performance reporting</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550



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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911301 - Treasury and accounting activities</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>IGF Sources</i>	95,000	95,000	95,950
<b>911302 - Internal audit operations</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
<i>IGF Sources</i>	47,000	47,000	47,470
<b>911303 - Revenue collection and management</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<b>911701 - Data and information dissemination</b>	<b>45,500</b>	<b>45,500</b>	<b>45,955</b>
<i>GOG Sources</i>	10,500	10,500	10,605
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>911702 - Coordination and Harmonization of data</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911802 - Performance Management</b>	<b>25,500</b>	<b>25,500</b>	<b>25,755</b>
<i>GOG Sources</i>	5,500	5,500	5,555
<i>IGF Sources</i>	20,000	20,000	20,200
<b>911803 - Staff Training and skills development</b>	<b>88,000</b>	<b>88,000</b>	<b>88,880</b>
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Krowor Municipal Assembly- Nunqua</b>	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,377,280</b>	<b>5,377,924</b>	<b>5,431,053</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	3,395,350	3,395,994	3,429,304
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	1,816,750	1,816,750	1,834,918
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>576,000</b>	<b>576,000</b>	<b>581,760</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	214,000	214,000	216,140
<i>DACF ASSEMBLY Sources</i>	285,000	285,000	287,850
<i>DDF Sources</i>	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>288,000</b>	<b>288,000</b>	<b>290,880</b>
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	198,000	198,000	199,980
<b>70360 Public order and safety n.e.c</b>	<b>157,800</b>	<b>157,800</b>	<b>159,378</b>
<i>IGF Sources</i>	27,800	27,800	28,078
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>222,118</b>	<b>222,118</b>	<b>224,339</b>
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	121,654	121,654	122,870
<i>CIDA Sources</i>	51,000	51,000	51,510
<b>70451 Road transport</b>	<b>1,622,776</b>	<b>1,622,776</b>	<b>1,639,004</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	420,000	420,000	424,200
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	954,854	954,854	964,403
<b>70510 Waste management</b>	<b>1,226,750</b>	<b>1,226,750</b>	<b>1,239,018</b>
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	856,750	856,750	865,318
	110,000	110,000	111,100
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>1,656,750</b>	<b>1,656,750</b>	<b>1,673,318</b>
<i>IGF Sources</i>	325,000	325,000	328,250
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,081,750	1,081,750	1,092,568
<b>70620 Community Development</b>	<b>10,439</b>	<b>10,439</b>	<b>10,543</b>
<i>GOG Sources</i>	3,439	3,439	3,473
<i>IGF Sources</i>	7,000	7,000	7,070
<b>70721 General Medical services (IS)</b>	<b>416,527</b>	<b>416,527</b>	<b>420,692</b>
<i>IGF Sources</i>	134,000	134,000	135,340
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	242,527	242,527	244,952
<b>70912 Primary education</b>	<b>3,799,084</b>	<b>3,799,084</b>	<b>3,849,195</b>
<i>IGF Sources</i>	211,000	211,000	225,230
<i>DACF MP Sources</i>	660,000	660,000	666,600
<i>DACF ASSEMBLY Sources</i>	2,408,084	2,408,084	2,432,165
<i>DDF Sources</i>	520,000	520,000	525,200
<b>71040 Family and children</b>	<b>231,260</b>	<b>231,260</b>	<b>233,573</b>
<i>GOG Sources</i>	15,876	15,876	16,035
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF PWD Sources</i>	197,384	197,384	199,358
<b>71090 Social protection n.e.c.</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>

**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Krowor Municipal Assembly- Nungua</b>	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>5,377,280</b>	<b>5,377,924</b>	<b>5,431,053</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>576,000</b>	<b>576,000</b>	<b>581,760</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>288,000</b>	<b>288,000</b>	<b>290,880</b>
<b>70360</b> Public order and safety n.e.c	<b>157,800</b>	<b>157,800</b>	<b>159,378</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<b>70421</b> Agriculture cs	<b>222,118</b>	<b>222,118</b>	<b>224,339</b>
<b>70451</b> Road transport	<b>1,622,776</b>	<b>1,622,776</b>	<b>1,639,004</b>
<b>70510</b> Waste management	<b>1,226,750</b>	<b>1,226,750</b>	<b>1,239,018</b>
<b>70560</b> Environmental protection n.e.c	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<b>70610</b> Housing development	<b>1,656,750</b>	<b>1,656,750</b>	<b>1,673,318</b>
<b>70620</b> Community Development	<b>10,439</b>	<b>10,439</b>	<b>10,543</b>
<b>70721</b> General Medical services (IS)	<b>416,527</b>	<b>416,527</b>	<b>420,692</b>
<b>70912</b> Primary education	<b>3,799,084</b>	<b>3,799,084</b>	<b>3,849,195</b>
<b>71040</b> Family and children	<b>231,260</b>	<b>231,260</b>	<b>233,573</b>
<b>71090</b> Social protection n.e.c.	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,634,784</b>	<b>15,635,427</b>	<b>15,803,251</b>