

DETAILED COSTING : Consumption of Fixed Capital

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001 Head Office
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0002 MP's Program and Projects Implemented

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			03	1.00	1.00	1.00
2019									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1260	3112208	Computers and Accessories	1	1	25,000	25,000	25,000	25,000	25,000
		Computers-MP							
1260	3113108	Furniture and Fittings	1	1	33,066	33,066	33,066	33,066	33,066
		Furniture and Fittings-MP							
Activity Total						58,066	58,066	33,066	33,066
Output 000 Total							58,066	33,066	33,066
Objective Total							58,066	33,066	33,066
Head Office							58,066	33,066	33,066

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 006 Municipal Procurement Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0002 Office Logistics Procured

IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Priority	2019	2020	2021
			2019	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1220	3112211	Office Equipment	2	1	1,133	2,266	1,133
		Camera					
1220	3112211	Office Equipment	1	1	10,252	10,252	10,252
		Clock-In Device					
1220	3112211	Office Equipment	7	1	770	5,390	770
		Cabinet					
1220	3112211	Office Equipment	2	1	3,059	6,118	3,059
		Photocopiers					
1260	3112208	Computers and Accessories	4	1	3,888	15,552	3,888
		Desktop Computers CF					
1220	3112211	Office Equipment	1	1	4,500	4,500	4,500
		Projector and Screen					
1220	3112208	Computers and Accessories	10	1	3,888	38,880	3,888
		Desktop Computers					
1220	3112211	Office Equipment	8	1	893	7,144	893
		Printers					
1220	3112105	Motor Bike, bicycles etc	3	1	5,800	17,400	5,800
		Motor Bike, bicycles etc					
1260	3112101	Motor Vehicle	1	1	156,000	156,000	156,000
		Mini-Bus					
1220	3112101	Motor Vehicle	1	1	172,000	172,000	172,000
		Double Cabin Pick-Up.					

1260	3112101	Motor Vehicle	1	1	489,715	489,715	489,715	489,715	489,715
		Station Wagon V8							
1260	3112101	Motor Vehicle	1	1	172,000	172,000	172,000	172,000	172,000
		Double Cabin Pick-Up							
1220	3112208	Computers and Accessories	5	1	3,396	16,979	16,979	3,396	3,396
		Laptop Computers							
1260	3113108	Furniture and Fittings	10	1	950	9,500	9,500	950	950
		Swivel Chairs CF							
1260	3112208	Computers and Accessories	4	1	3,396	13,583	13,583	3,396	3,396
		Laptop Computers CF							
1260	3113108	Furniture and Fittings	10	1	1,040	10,400	10,400	1,040	1,040
		Writing Desk CF							
1220	3112211	Office Equipment	3	1	1,000	3,000	3,000	1,000	1,000
		Comb Binder							
1220	3113108	Furniture and Fittings	10	1	150	1,500	1,500	150	150
		Ceiling Fans							
1260	3113108	Furniture and Fittings	1	1	307,400	307,400	307,400	307,400	307,400
		Furniture and Fittings CF							
1220	3113108	Furniture and Fittings	10	1	1,040	10,400	10,400	1,040	1,040
		Writing Desk							
1220	3113108	Furniture and Fittings	20	1	540	10,800	10,800	540	540
		Visitors Chairs							
1260	3112214	Electrical Equipment	1	1	200,000	200,000	200,000	200,000	200,000
		Procure and Install 1No. Plant/Generator							
1220	3112212	Air Condition	10	1	3,235	32,345	32,345	3,235	3,235
		Air Condition							
1260	3112211	Office Equipment	4	1	893	3,572	3,572	893	893
		Printers CF							
1220	3112211	Office Equipment	5	1	960	4,800	4,800	960	960
		Table Top Fridge							
1220	3113108	Furniture and Fittings	20	1	950	19,000	19,000	950	950
		Swivel Chairs							
1220	3113108	Furniture and Fittings	1	1	30,000	30,000	30,000	30,000	30,000
		Furniture and Fittings							
Activity Total						1,770,496	1,770,496	30,000	30,000
Output 000 Total							1,770,496	30,000	30,000
Objective Total							1,770,496	30,000	30,000
Municipal Procurement Unit							1,770,496	30,000	30,000
Administration (Assembly Office)							1,828,562	30,000	30,000
Head Total							1,828,562	30,000	30,000

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 006
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
2019									
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3111205	School Buildings	1	1	450,000	450,000	450,000	450,000	450,000
		Establish a Senior High School in the Municipal							
1260	3111205	School Buildings	1	1	280,000	280,000	280,000	280,000	280,000
		Construction of Fence Wall at Maamobi Cluster							
1260	3113108	Furniture and Fittings	1	1	220,000	220,000	220,000	220,000	220,000
		Procure Classroom furniture for selected schoo							
1260	3111205	School Buildings	1	1	370,000	370,000	370,000	370,000	370,000
		Rehabilitation of Unity JHS and Kotobabi 13 Cl							
1260	3111205	School Buildings	1	1	144,000	144,000	144,000	144,000	144,000
		Provide Wire Fencing around AGSHS							
1260	3111205	School Buildings	1	1	230,000	230,000	230,000	230,000	230,000
		Renovation of 2Storey, 12Unit Classroom Bloc							
Activity Total						1,694,000	1,694,000	230,000	230,000
Output 000 Total							1,694,000	230,000	230,000
Objective Total							1,694,000	230,000	230,000
							1,694,000	230,000	230,000
Education							1,694,000	230,000	230,000

Head Total

1,694,000

230,000

230,000

Vote 402 Ayawaso North Municipal
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0004

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2019			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost₵</i>	<i>Input Total</i>		
1260 3111304	Markets		1	1	150,000	150,000	150,000	150,000
	Rehabilitation and Reconstruction of Maamobi							
					Activity Total	150,000	150,000	150,000
					Output 000 Total	150,000	150,000	150,000
					Objective Total	150,000	150,000	150,000
						150,000	150,000	150,000
						150,000	150,000	150,000
					Head Total	150,000	150,000	150,000

Vote 402 Ayawaso North Municipal
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0002

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
2019									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111209	Police Post	1	1	35,000	35,000	35,000	35,000	35,000
		Establish Police Posts at vantage points							
1260	3111210	Recreational Centres	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of Social Centre							
1260	3113111	Heritage Assets	1	1	50,000	50,000	50,000	50,000	50,000
		Implement Community initiated/Self Help Proje							
1260	3111204	Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Partioning/Extra Office Accommodation							
Activity Total						285,000	285,000	100,000	100,000
Output 000 Total							285,000	100,000	100,000
Objective Total							285,000	100,000	100,000
Public Works							285,000	100,000	100,000
Head Total							285,000	100,000	100,000

Vote 402 Ayawaso North Municipal
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0001

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2019			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260 3111309	Urban Roads		1	1	500,000	500,000	500,000	500,000
	Rehabilitatye Roads in the Municipalty							
Activity Total					500,000	500,000	500,000	500,000
Output 000 Total						500,000	500,000	500,000
Objective Total						500,000	500,000	500,000
						500,000	500,000	500,000
						500,000	500,000	500,000
Head Total						500,000	500,000	500,000
MDA Total						4,457,562	500,000	500,000

12200	2210514	Foreign Travel- Per Diem	1	1	29,574	29,574	29,574	29,574	29,574
		Foreign Travel- Per Diem							
12200	2210511	Local travel cost	1	1	22,000	22,000	22,000	22,000	22,000
		Local travel cost							

Activity Total 391,574 391,574 391,574 391,574

IGF? **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES - MP 02 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2210117	Teaching and Learning Materials	1	1	50,000	50,000	50,000	50,000	50,000
		MP Support to Education							
12602	2210102	Office Facilities, Supplies and Accessories	1	1	50,000	50,000	50,000	50,000	50,000
		Office supplies from MP							

Activity Total 100,000 100,000 100,000 100,000

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 04 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations	1	1	10,000	10,000	10,000	10,000	10,000
		All Official / National Celebrations marked.							
12602	2210902	Official Celebrations	1	1	100,000	100,000	100,000	100,000	100,000
		MP's support for National/ Official Celebrations							
12603	2210902	Official Celebrations	1	1	120,000	120,000	120,000	120,000	120,000
		All Official / National Celebrations marked							

Activity Total 230,000 230,000 230,000 230,000

IGF? **Activity** 910803 910803 - Protocol services 01 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210901	Service of the State Protocol	1	1	240,000	240,000	240,000	240,000	240,000
		Protocol Services CF							
12200	2210901	Service of the State Protocol	1	1	15,000	15,000	15,000	15,000	15,000
		Protocol Services							

Activity Total 255,000 255,000 255,000 255,000

IGF? **Activity** 910804 910804 - Legislative enactment and oversight 01 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	25,000	25,000	25,000	25,000	25,000
		Mandatory Committee Meetings							
12200	2210904	Substructure Allowances	1	1	65,000	65,000	65,000	65,000	65,000
		Hon. Members Sitting Allowance							

Activity Total 90,000 90,000 90,000 90,000

IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210709	Seminars/Conferences/Workshops (Foreign) MGT Meetings	1	1	30,000	30,000		30,000	30,000	30,000
Activity Total							30,000	30,000	30,000	30,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management				02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210709	Seminars/Conferences/Workshops (Foreign) MUSEC Meetings	1	1	20,000	20,000		20,000	20,000	20,000
12200	2210103	Refreshment Items Refreshment Items MUSEC	1	1	10,000	10,000		10,000	10,000	10,000
Activity Total							30,000	30,000	30,000	30,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities				03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210709	Seminars/Conferences/Workshops (Foreign) Servicing of Traditonal Council Meetings	1	1	3,000	3,000		3,000	3,000	3,000
12200	2821009	Donations Donations Trad. Coun.	1	1	2,000	2,000		2,000	2,000	2,000
Activity Total							5,000	5,000	5,000	5,000
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance				04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12602	2210711	Public Education and Sensitization MP's engagement with Citizens	1	1	50,000	50,000		50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Citizen Engagement CF	1	1	58,000	58,000		58,000	58,000	58,000
12200	2210711	Public Education and Sensitization Citizen Engagement	1	1	20,000	20,000		20,000	20,000	20,000
12603	2210102	Office Facilities, Supplies and Accessories Furnish Zonal Councils with Office Consumabl	1	1	10,000	10,000		10,000	10,000	10,000
12603	2210401	Office Accommodations Establish 2 Zonal Councils	1	1	50,000	50,000		50,000	50,000	50,000
Activity Total							188,000	188,000	188,000	188,000
Output 000 Total								1,319,574	1,319,574	1,319,574

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

		Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT - MP	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12602 2821009	Donations Donation from MP	1	1	100,000	100,000
12602 2821010	Contributions Contributions MP	1	1	50,000	50,000
12602 2821019	Scholarship and Bursaries MP's Support to Needy Students	1	1	100,000	100,000
Activity Total					250,000
Output 000 Total					250,000
Objective Total					1,569,574
Head Office			1,569,574	1,569,574	1,569,574

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 002 Management Information System Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 220101 Enhance application of ICT in national development

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2019	2020	2021	
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			02	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210203	Telecommunications	Provide Internet	1	1	5,000	5,000	5,000	5,000	
12200	2210606	Maintenance of General Equipment	Maintenance to facilitate bill printing	1	1	2,000	2,000	2,000	2,000	
12200	2210622	Maintenance of Computer Software	Backup of Computers	1	1	1,500	1,500	1,500	1,500	
12200	2210623	Maintenance of Office Equipment	Maintenance of IT Resources	1	1	1,000	1,000	1,000	1,000	
12200	2210622	Maintenance of Computer Software	Develop and Maintain Website	1	1	8,000	8,000	8,000	8,000	
Activity Total							17,500	17,500	17,500	17,500
IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210801	Local Consultants Fees	Updating, validating and printing of 2019/2020	1	1	20,000	20,000	20,000	20,000	
Activity Total							20,000	20,000	20,000	20,000
Output 000 Total							37,500	37,500	37,500	37,500
Objective Total							37,500	37,500	37,500	37,500

Management Information System Unit

37,500 37,500 37,500

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 004 Municipal Internal Audit Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911302	911302 - Internal audit operations		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210801	Local Consultants Fees	1	1	2,000	2,000	2,000	2,000
		Audit all Assembly Accounts						
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	5,000	5,000	5,000	5,000
		Annual Audit Plan Implementation						
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	15,000	15,000	15,000	15,000
		Audit Committee Meetings						
Activity Total						22,000	22,000	22,000
Output 000 Total						22,000	22,000	22,000
Objective Total						22,000	22,000	22,000
Municipal Internal Audit Unit						22,000	22,000	22,000

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 005 Municipal Public Relations / Information Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 500102 12.8 ensur that ppl evrywher hve the relevnt info

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Media Relations	1	1	13,000	13,000	13,000	13,000
12603	2210711	Public Education and Sensitization MCE meets Press, Newsletters,etc	1	1	50,000	50,000	50,000	50,000
Activity Total					63,000	63,000	63,000	63,000
Output 000 Total						63,000	63,000	63,000
Objective Total						63,000	63,000	63,000
Municipal Public Relations / Information Unit						63,000	63,000	63,000

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 007 Municipal Planning Coordinating Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410201 Improve decentralised planning

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210801	Local Consultants Fees Monitoring and Evaluation CF	1	1	30,000		30,000	30,000	30,000
12200	2210801	Local Consultants Fees Monitoring and Evaluation	1	1	15,000		15,000	15,000	15,000
Activity Total							45,000	45,000	45,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization Town Hall Meetings	1	1	35,900		35,900	35,900	35,900
12200	2210709	Seminars/Conferences/Workshops (Foreign) MTDP Review	1	1	5,000		5,000	5,000	5,000
Activity Total							40,900	40,900	40,900
Output 000 Total							85,900	85,900	85,900
Objective Total							85,900	85,900	85,900
Municipal Planning Coordinating Unit							85,900	85,900	85,900

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 008 Municipal NCCE Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2019	2020	2021
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210711 Public Education and Sensitization Support NCCE Activities	1	1	20,000	20,000	20,000	20,000
12200	2210711 Public Education and Sensitization Education on Voter Regisn, Fundm'tal Human r	1	1	6,000	6,000	6,000	6,000
12200	2210711 Public Education and Sensitization Public Education and implementation on NACA	1	1	2,000	2,000	2,000	2,000
12200	2210711 Public Education and Sensitization Education on District Level and MMDCEs Elect	1	1	7,300	7,300	7,300	7,300
12200	2210709 Seminars/Conferences/Workshops (Foreign) Organize Civic Edu in Basic Schs and Reactiva	1	1	3,500	3,500	3,500	3,500
12200	2210709 Seminars/Conferences/Workshops (Foreign) Meetings with FBOs to sensitize them on duties	1	1	2,000	2,000	2,000	2,000
Activity Total					40,800	40,800	40,800
Output 000 Total					40,800	40,800	40,800
Objective Total					40,800	40,800	40,800
Municipal NCCE Unit					40,800	40,800	40,800

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 011 Municipal Human Resource Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource

				Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210710	Staff Development Organize training workshop for Hon. Assembly	1	1	215,000	215,000	215,000
12200	2210710	Staff Development Organize training workshop for Hon. Assembly	1	1	35,000	35,000	35,000
Activity Total					250,000	250,000	250,000
IGF? <input type="checkbox"/>	Activity	910802	910802 - Personnel and Staff Management	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2821009	Donations Staff Welfare and Donations	1	1	30,000	30,000	30,000
12200	2821008	Awards and Rewards End of Year Package for Staff	1	1	50,000	50,000	50,000
Activity Total					80,000	80,000	80,000
Output 000 Total					330,000	330,000	330,000
Objective Total					330,000	330,000	330,000
Municipal Human Resource Unit					330,000	330,000	330,000

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 013 Municipal Estates Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2019	2020	2021	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210202	Water		1	1	6,000	6,000	6,000	6,000	
		Water								
12200	2210203	Telecommunications		1	1	10,000	10,000	10,000	10,000	
		Telecommunications/Internet								
12200	2210201	Electricity charges		1	1	24,000	24,000	24,000	24,000	
		Electricity charges								
12603	2210402	Residential Accommodations		1	1	50,000	50,000	50,000	50,000	
		Residential Accommodations								
12200	2210204	Postal Charges		1	1	449	449	449	449	
		Postal Charges								
Activity Total							90,449	90,449	90,449	90,449

IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210504	Car Rental/Leasing		1	1	15,000	15,000	15,000	15,000
		Car rentals							
12603	2210607	Repairs of Schools/Colleges		1	1	200,000	200,000	200,000	200,000
		Maintenance of School Buildings							
12603	2210605	Maintenance of Machinery and Plant		1	1	50,000	50,000	50,000	50,000
		Maintenance of Machinery and Plant							
12200	2210502	Maintenance and Repairs - Official Vehicles		1	1	30,000	30,000	30,000	30,000
		Maintenance and Repairs - Official Vehicles							
12603	2210603	Repairs of Office Buildings		1	1	20,000	20,000	20,000	20,000
		Repairs of Office Buildings CF							
12200	2210603	Repairs of Office Buildings		1	1	5,000	5,000	5,000	5,000
		Repairs of Office Buildings							

12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of Furniture and Fixtures							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	25,000	25,000	25,000	25,000	25,000
		Maintenance of Furniture and Fixtures CF							
Activity Total						350,000	350,000	350,000	350,000
Output 000 Total							440,449	440,449	440,449
Objective Total							440,449	440,449	440,449
Municipal Estates Unit							440,449	440,449	440,449

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 014 Municipal Statistics Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 230102 9.5 Enhance scientific research, innovation and increase researchers

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210801 Local Consultants Fees Collect Socio-Economic Data, field work. CF	1	1	46,600	46,600	46,600	46,600	46,600
12200	2210801 Local Consultants Fees Collect Socio-Economic Data, field work.	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total					56,600	56,600	56,600	56,600
Output 000 Total						56,600	56,600	56,600
Objective Total						56,600	56,600	56,600
Municipal Statistics Unit						56,600	56,600	56,600
Administration (Assembly Office)						2,797,116	2,797,116	2,797,116
Head Total						2,797,116	2,797,116	2,797,116

Vote 402 Ayawaso North Municipal
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410301 17.1 Strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance

				Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210509	Other Travel and Transportation	1	1	8,000	8,000	8,000
		T&T for Revenue and Commission Collectors					
12200	2210122	Value Books	1	1	12,000	12,000	12,000
		Purchase Value Books					
12200	2210801	Local Consultants Fees	1	1	50,000	50,000	50,000
		5% Commission for Collectors					
12200	2210801	Local Consultants Fees	1	1	30,000	30,000	30,000
		Implement 2019 RIAP					
Activity Total					100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2211201	Field Operations	1	1	15,000	15,000	15,000
		Revenue collection Task Force Operation and					
Activity Total					15,000	15,000	15,000
Output 000 Total					115,000	115,000	115,000
Objective Total					115,000	115,000	115,000
					115,000	115,000	115,000
					115,000	115,000	115,000

Head Total

115,000

115,000

115,000

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 006
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

				Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210117	Teaching and Learning Materials	1	1	25,000	25,000	25,000
		Teaching & Learning Materials to both 2nd and					
Activity Total					25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210117	Teaching and Learning Materials	1	1	3,000	3,000	3,000
		"My first day at school"					
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	8,000	8,000	8,000
		Mock Exams, Supervision of BECE and School					
Activity Total					11,000	11,000	11,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2821019	Scholarship and Bursaries	1	1	150,000	150,000	150,000
		Financial support for brilliant but needy student					
12603	2821008	Awards and Rewards	1	1	15,000	15,000	15,000
		Best Teacher Awards					
Activity Total					165,000	165,000	165,000
Output 000 Total					201,000	201,000	201,000
Objective Total					201,000	201,000	201,000

	201,000	201,000	201,000
Education	201,000	201,000	201,000
Head Total	201,000	201,000	201,000

12603	2210302	Contract Cleaning Service Charges	1	1	400,000	400,000	400,000	400,000	400,000
		Contract Cleaning Service Charges CF							
12200	2210302	Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Contract Cleaning Service Charges							
Activity Total						405,000	405,000	405,000	405,000

IGF? **Activity** 910903 910903 - Liquid waste management **04** **1.00** **1.00** **1.00**

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210302	Contract Cleaning Service Charges	1	1	50,000	50,000	50,000	50,000	50,000
		Contract Cleaning Service Charges CF							
12200	2210302	Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Contract Cleaning Service Charges							
Activity Total						55,000	55,000	55,000	55,000

Output 000 Total **817,000** **817,000** **817,000**

Objective Total **817,000** **817,000** **817,000**

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub _ Programm 92002003SP2.3 Environmental Health and sanitation Services

				Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	01	1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Personal Hygiene education in schools, food							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		House to House Inspection							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Prepare and implement 2019 MESSAP							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Personal Hygiene education in schools, food							
Activity Total						35,000	35,000	35,000	35,000

Output 000 Total **35,000** **35,000** **35,000**

Objective Total **35,000** **35,000** **35,000**

852,000 852,000 852,000

Vote 402 Ayawaso North Municipal
Head 04 Health
Subhead 03 Municipal Health Directorate
Unit 001 Municipal Health Directorate
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops (Foreign) DRI on Malaria	1	1	39,862		39,862	39,862	39,862
Activity Total							39,862	39,862	39,862
IGF? <input type="checkbox"/>	Activity	910502	910502 - Clinical services			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210104	Medical Supplies Provide health logistics	1	1	5,000		5,000	5,000	5,000
Activity Total							5,000	5,000	5,000
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services			03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization Undertake localized IE&C activities	1	1	4,000		4,000	4,000	4,000
Activity Total							4,000	4,000	4,000
Output 000 Total							48,862	48,862	48,862
Objective Total							48,862	48,862	48,862
Municipal Health Directorate							48,862	48,862	48,862

Municipal Health Directorate	48,862	48,862	48,862
Head Total	900,862	900,862	900,862

Vote 402 Ayawaso North Municipal
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 92004 Economic Development

Sub _ Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210902	Official Celebrations 2019 Farmer's Day Celebrations CF	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210902	Official Celebrations 2019 Farmer's Day Celebrations	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops (Foreign) Hold 1 RELC meeting	1	1	3,510	3,510	3,510	3,510	3,510
Activity Total						3,510	3,510	3,510	3,510
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
13132	2210711	Public Education and Sensitization Disseminate Tech'cal packages to 50 livestock	1	1	25,000	25,000	25,000	25,000	25,000
11001	2210711	Public Education and Sensitization All other training needs of farmers.	1	1	5,817	5,817	5,817	5,817	5,817
12200	2210711	Public Education and Sensitization Educate & sensitize community on backyard ga	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210711	Public Education and Sensitization Train 30 food commodity sellers on the health	1	1	2,000	2,000	2,000	2,000	2,000
13132	2210711	Public Education and Sensitization Train 40 crop producers, processors,etc in post	1	1	31,943	31,943	31,943	31,943	31,943

12200	2210711	Public Education and Sensitization All other training needs of farmers	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Disseminate Tech'cal packages to 50 crop far	1	1	3,600	3,600	3,600	3,600	3,600
12603	2210711	Public Education and Sensitization All other training needs of farmers CF	1	1	30,000	30,000	30,000	30,000	30,000

Activity Total 106,360 106,360 106,360 106,360

IGF? **Activity** 910302 910302 - Surveillance and Management of Diseases and Pests 01 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210116 Chemicals and Consumables Vaccinate 300 pets.	1	1	2,000	2,000	2,000	2,000	2,000	2,000
12200	2210116 Chemicals and Consumables Vaccinate 300 pets	1	1	2,000	2,000	2,000	2,000	2,000	2,000

Activity Total 4,000 4,000 4,000 4,000

IGF? **Activity** 910304 910304 - Agricultural Research and Demonstration Farms 02 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210801 Local Consultants Fees Establish 4 rabbit structures	1	1	5,000	5,000	5,000	5,000	5,000	5,000
11001	2210801 Local Consultants Fees Tree growing/planting in selected schools	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12200	2210711 Public Education and Sensitization Sensitization program on I2, PPR and CBPP v	1	1	3,200	3,200	3,200	3,200	3,200	3,200

Activity Total 13,200 13,200 13,200 13,200

Output 000 Total 187,070 187,070 187,070

Objective Total 187,070 187,070 187,070

187,070 187,070 187,070

187,070 187,070 187,070

Head Total 187,070 187,070 187,070

Vote 402 Ayawaso North Municipal
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 280101 Develop efficient land administration and management system

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning

					Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops (Foreign) Statutory Planning, Spatial Planning, etc Meeti	1	1	12,000	12,000	12,000	12,000
Activity Total					12,000	12,000	12,000	12,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Prepare Municipal Map	1	1	1,000	1,000	1,000	1,000
12200	2210120	Purchase of Petty Tools/Implements GPS equipment for Office use	1	1	8,000	8,000	8,000	8,000
Activity Total					9,000	9,000	9,000	9,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System		02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821018	Civic Numbering/Street Naming Street Naming & Property Addressing	1	1	250,000	250,000	250,000	250,000
Activity Total					250,000	250,000	250,000	250,000
Output 000 Total						271,000	271,000	271,000
Objective Total						271,000	271,000	271,000

	271,000	271,000	271,000
Town and Country Planning	271,000	271,000	271,000
Head Total	271,000	271,000	271,000

12200	2210709	Seminars/Conferences/Workshops (Foreign) Monitor Sch feeding program	1	1	3,000	3,000	3,000	3,000	3,000
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Activity Total 407,119 407,119 407,119 407,119

Output 000 Total 407,119 407,119 407,119

Objective Total 407,119 407,119 407,119

Objective 640202 8.5 Achieve full and prdtive employment and decent work for all

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

IGF?	Activity	910603	910603 - Community mobilization	Priority	2019	2020	2021
<input type="checkbox"/>				02	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210711 Public Education and Sensitization Organize vocational, entrepreneurial training an	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711 Public Education and Sensitization Organize vocational, entrepreneurial training an	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210711 Public Education and Sensitization Organize vocational, entrepreneurial training an	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total					21,500	21,500	21,500	21,500

IGF?	Activity	910605	910605 - Combating domestic violence and human trafficking	Priority	2019	2020	2021
<input type="checkbox"/>				01	1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210711 Public Education and Sensitization Social education on cybercrime, trafficking and	1	1	3,500	3,500	3,500	3,500	3,500
11001	2210711 Public Education and Sensitization Social education on cybercrime, trafficking and	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total					8,500	8,500	8,500	8,500

Output 000 Total 30,000 30,000 30,000

Objective Total 30,000 30,000 30,000

451,130 451,130 451,130

Social Welfare 451,130 451,130 451,130

Head Total 451,130 451,130 451,130

Vote 402 Ayawaso North Municipal
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12200	2210801	Local Consultants Fees	1	1	20,000	20,000	20,000	20,000	20,000
		Demolition Exercise							
12200	2210409	Rental of Plant and Equipment	1	1	3,000	3,000	3,000	3,000	3,000
		Decongestion Exercise							
12603	2210801	Local Consultants Fees	1	1	65,000	65,000	65,000	65,000	65,000
		Demolition Exercise CF							
12200	2210103	Refreshment Items	1	1	2,000	2,000	2,000	2,000	2,000
		Decongestion							
Activity Total						90,000	90,000	90,000	90,000
Output 000 Total							90,000	90,000	90,000
Objective Total							90,000	90,000	90,000
							90,000	90,000	90,000
Public Works							90,000	90,000	90,000
Head Total							90,000	90,000	90,000

Vote 402 Ayawaso North Municipal
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Industry and Tourism Services

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization Workshop on enterprenuerial skills	1	1	4,000		4,000	4,000	4,000
Activity Total							4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops (Foreign) Training Workshops for SSI and Market Wome	1	1	6,000		6,000	6,000	6,000
Activity Total							6,000	6,000	6,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
							10,000	10,000	10,000
Trade							10,000	10,000	10,000

Vote 402 Ayawaso North Municipal
Head 11 Trade, Industry and Tourism
Subhead 04 Tourism
Unit 001 Culture Uint
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 180101 8.9 Devise and implement policies to promote sustainable tourism

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Industry and Tourism Services

						Priority	2019	2020	2021	
IGF? <input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials			01	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	4,000	4,000	4,000	4,000	4,000	
		Exhibition for Arts and Crafts								
Activity Total						4,000	4,000	4,000	4,000	
Output 000 Total							4,000	4,000	4,000	
Objective Total							4,000	4,000	4,000	
							Culture Uint	4,000	4,000	4,000
							Tourism	4,000	4,000	4,000
Head Total							14,000	14,000	14,000	

Vote 402 Ayawaso North Municipal
Head 12 Budget and Rating
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			04	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	12,000	12,000	12,000	12,000	12,000
		Budget Committee Meetings and Other Techni							
Activity Total						12,000	12,000	12,000	12,000
IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Organize stakeholder meetings and PFM Town							
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	10,000	10,000	10,000	10,000	10,000
		Collate dep'tal budgets to obtain 1st, 2nd and 3							
12200	2210709	Seminars/Conferences/Workshops (Foreign)	1	1	6,000	6,000	6,000	6,000	6,000
		Conduct dep'tal bduengt hearings							
12603	2210711	Public Education and Sensitization	1	1	18,000	18,000	18,000	18,000	18,000
		Organize stakeholder meetings and PFM Town							
Activity Total						36,000	36,000	36,000	36,000
IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210801	Local Consultants Fees	1	1	5,000	5,000	5,000	5,000	5,000
		Monitor implementation of 2019 budget and rep							
Activity Total						5,000	5,000	5,000	5,000

IGF?

Activity 911203 911203 - Rating and Billing

03

1.00

1.00

1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709		1	2,000	2,000	2,000	2,000	2,000
	Proof read draft fee-fixing							
12200	2210801		1	1,000	1,000	1,000	1,000	1,000
	Facilitate Billing and Printing of 2020 prop & B							
12603	2210801		1	400,000	400,000	400,000	400,000	400,000
	Property Revaluation Exercise							
12200	2210801		1	15,000	15,000	15,000	15,000	15,000
	Gazette 2020 fee-fixing resolution							
12200	2210709		1	2,000	2,000	2,000	2,000	2,000
	Seminars/Conferences/Workshops (Foreign)							
	Prepare draft fee-fixing resolution for 2020							
Activity Total					420,000	420,000	420,000	420,000
Output 000 Total						473,000	473,000	473,000
Objective Total						473,000	473,000	473,000
						473,000	473,000	473,000
						473,000	473,000	473,000
Head Total						473,000	473,000	473,000

Vote 402 Ayawaso North Municipal
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210120	Purchase of Petty Tools/Implements Disaster Relief items for Victims CF	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210120	Purchase of Petty Tools/Implements Disaster Relief items for Victims	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Simulation exercise of CPR and handling of fire	1	1	2,500	2,500	2,500	2,500	2,500
12200	2210711	Public Education and Sensitization Disaster risk management sensitization	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Identify Flood prone areas and assess disaster	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total						164,000	164,000	164,000	164,000
Output 000 Total							164,000	164,000	164,000
Objective Total							164,000	164,000	164,000
							164,000	164,000	164,000
							164,000	164,000	164,000
Head Total							164,000	164,000	164,000

Vote 402 Ayawaso North Municipal
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003001SP3.1 Urban Roads and Transport services

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			02	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210601	Roads, Driveways and Grounds		1	1	100,000	100,000	100,000	100,000
		Maintenance of Speed Humps to Control Spee							
12603	2210610	Maintenance of Drains		1	1	300,000	300,000	300,000	300,000
		Maintenance Works on Existing Roads and Dr							
12603	2210610	Maintenance of Drains		1	1	200,000	200,000	200,000	200,000
		Desilting of Drains							
Activity Total							600,000	600,000	600,000
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210617	Street Lights/Traffic Lights		1	1	50,000	50,000	50,000	50,000
		Improve Traffic and Road Safety							
Activity Total							50,000	50,000	50,000
Output 000 Total							650,000	650,000	650,000
Objective Total							650,000	650,000	650,000
							650,000	650,000	650,000
							650,000	650,000	650,000
Head Total							650,000	650,000	650,000

MDA Total

6,314,178

6,314,178

6,314,178

Costing Personnel

Subitem Description		Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101001
Division	01	Administration (Assembly Office)						
Unit	001	Head Office						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		3,228	3,260	3,260	IGF
2111225	Boards /Committees /Commissions Allownace	20% Commission		10,000		10,100	10,100	IGF
2111203	Car Maintenance Allowance	Car Maintenance Allowance		5,000		5,050	5,050	IGF
2111257	Compensatory Allowance	Out of Station		30,000		30,300	30,300	IGF
2111001	Established Post	Stenographer GD I	1	16,544		16,709	16,709	GOG
2111001	Established Post	Asst. Director IIB.	1	18,616		18,802	18,802	GOG
2111001	Established Post	Asst. Director IIB	2	37,864		38,243	38,243	GOG
2111001	Established Post	Stenographer GD II	1	12,848		12,976	12,976	GOG
2111001	Established Post	Deputy Director	1	36,536		36,901	36,901	GOG

Subitem Description		Grade		2019	¢	2020	2021	Source of Funding
2111102	Monthly paid and casual labour	Administrative Asst.	1	12,044		12,164	12,164	IGF
2111102	Monthly paid and casual labour	Executive Officer	1	7,512		7,587	7,587	IGF
2111102	Monthly paid and casual labour	Typist GD II	1	5,273		5,326	5,326	IGF
2111241	Per Diem and Inconvenience Allowance	Per Diem and Inconvenience Allowance		25,000		25,250	25,250	IGF
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium		10,000		10,100	10,100	IGF
2111243	Transfer Grants	Transfer /Posting Grants		35,000		35,350	35,350	IGF
Total			9	265,465		268,120	268,120	
Total			9	265,465		268,120	268,120	
Total			9	265,465		268,120	268,120	

Subitem Description		Grade				Source of Funding	
			2019	¢	2020	2021	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101002
Division	01	Administration (Assembly Office)					
Unit	002	Management Information System Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Programmer	1	18,616	18,802	18,802	GOG
Total			1	18,616	18,802	18,802	
Total			1	18,616	18,802	18,802	
Total			1	18,616	18,802	18,802	

Subitem Description		Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101003
Division	01	Administration (Assembly Office)						
Unit	003	Municipal Security Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		2,057	2,078	2,078	IGF
2111102	Monthly paid and casual labour	Watchman	3	15,819		15,977	15,977	IGF
Total			3	17,876		18,055	18,055	
Total			3	17,876		18,055	18,055	
Total			3	17,876		18,055	18,055	

Subitem Description		Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101004
Division	01	Administration (Assembly Office)						
Unit	004	Municipal Internal Audit Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2111001	Established Post	Internal Auditor	1	23,177		23,409	23,409	GOG
2111001	Established Post	Senior Internal Auditor	1	26,974		27,244	27,244	GOG
2111001	Established Post	Internal Auditor.	1	22,790		23,018	23,018	GOG
Total			3	72,941		73,670	73,670	
Total			3	72,941		73,670	73,670	
Total			3	72,941		73,670	73,670	

Subitem Description		Grade				Source of Funding	
			2019	¢	2020	2021	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101006
Division	01	Administration (Assembly Office)					
Unit	006	Municipal Procurement Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Procurement Officer	1	18,616	18,802	18,802	GOG
Total			1	18,616	18,802	18,802	
Total			1	18,616	18,802	18,802	
Total			1	18,616	18,802	18,802	

Subitem Description		Grade				Source of Funding	
			2019	¢	2020	2021	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101007
Division	01	Administration (Assembly Office)					
Unit	007	Municipal Planning Coordinating Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					
2111001	Established Post	Asst. Dev't Planning Officer	1	18,616	18,802	18,802	GOG
2111001	Established Post	Dev't Planning Officer	1	22,790	23,018	23,018	GOG
Total			2	41,406	41,820	41,820	
Total			2	41,406	41,820	41,820	
Total			2	41,406	41,820	41,820	

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	01	Central Administration				Organisation Code: 4020101009
Division	01	Administration (Assembly Office)				
Unit	009	Municipal Transport Unit				
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92001	Management and Administration				
Sub - Programme	92001001	SP1: General Administration				
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION	685	692	692 IGF
2111102	Monthly paid and casual labour	Driver		1 5,273	5,326	5,326 IGF
Total				1 5,958	6,018	6,018
Total				1 5,958	6,018	6,018
Total				1 5,958	6,018	6,018

Subitem Description	Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101011
Division	01	Administration (Assembly Office)					
Unit	011	Municipal Human Resource Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2121001	13 Percent SSF Contribution	13 Percent SSF Contribution of Recriuted		6,500	6,565	6,565	IGF
2111001	Established Post	Asst. Human Resource Manager	1	18,616	18,802	18,802	GOG
2111001	Established Post	Human Resource Manager.	1	23,571	23,807	23,807	GOG
2111001	Established Post	Human Resource Manager	1	22,790	23,018	23,018	GOG
2111102	Monthly paid and casual labour	Recruitments IGF Staff		50,000	50,500	50,500	IGF
Total			3	121,477	122,692	122,692	
Total			3	121,477	122,692	122,692	
Total			3	121,477	122,692	122,692	

Subitem Description		Grade				Source of Funding	
			2019	¢	2020	2021	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101012
Division	01	Administration (Assembly Office)					
Unit	012	Municipal Records Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	Asst. Chief Executive Officer	1	22,790	23,018	23,018	GOG
Total			1	22,790	23,018	23,018	
Total			1	22,790	23,018	23,018	
Total			1	22,790	23,018	23,018	

Subitem Description		Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101013
Division	01	Administration (Assembly Office)						
Unit	013	Municipal Estates Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2111001	Established Post	Senior Estate Officer	1	16,544		16,709	16,709	GOG
2111001	Established Post	Estate Officer	1	11,612		11,728	11,728	GOG
Total			2	28,156		28,438	28,438	
Total			2	28,156		28,438	28,438	
Total			2	28,156		28,438	28,438	

Subitem Description		Grade	2019			2020	2021	Source of Funding
			€					
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration					Organisation Code: 4020101014	
Division	01	Administration (Assembly Office)						
Unit	014	Municipal Statistics Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SP1: General Administration						
2111001	Established Post	Asst. Statistician	1	18,616	18,802	18,802	GOG	
Total			1	18,616	18,802	18,802		
Total			1	18,616	18,802	18,802		
Total			1	18,616	18,802	18,802		
Total			27	631,917	638,236	638,236		
Total			27	631,917	638,236	638,236		

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	02	Finance		Organisation Code: 4020200001		
Division	00					
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92001	Management and Administration				
Sub - Programme	92001002	SP2: Finance				
2121001	13 Percent	SSF Contribution	13% SSF Contr.	1,543	1,558	1,558 IGF
2111001	Established Post		Higher Revenue Inspector	1	13,514	13,649 GOG
2111001	Established Post		Revenue Inspector	1	11,227	11,339 GOG
2111001	Established Post		Higher Revenue Inspector.	1	12,633	12,759 GOG
2111102	Monthly paid and casual labour		Revenue Collector	2	11,866	11,985 IGF
Total				5	50,783	51,291
Total				5	50,783	51,291
Total				5	50,783	51,291
Total				5	50,783	51,291
Total				5	50,783	51,291

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding		
Vote	402	Ayawaso North Municipal						
Department	04	Health				Organisation Code: 4020402001		
Division	02	Environmental Health Unit						
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92002	Social Services Delivery						
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services						
2121001	13 Percent	SSF Contribution	13% SSF Contr.	25,363	25,617	25,617	IGF	
2111001	Established Post		Chief Env. Health Asst.	2	47,944	48,423	48,423	GOG
2111001	Established Post		Env. Health Officer GD I	1	16,544	16,709	16,709	GOG
2111001	Established Post		Env. Health Asst.	1	10,319	10,422	10,422	GOG
2111001	Established Post		Chief Env. Health Asst...	1	22,790	23,018	23,018	GOG
2111001	Established Post		Chief Env. Health Asst..	1	23,177	23,409	23,409	GOG
2111102	Monthly paid and casual labour		Labourer	21	110,733	111,840	111,840	IGF
2111102	Monthly paid and casual labour		Scavenger	1	5,273	5,326	5,326	IGF
2111102	Monthly paid and casual labour		Skip Driver	2	10,546	10,651	10,651	IGF
2111102	Monthly paid and casual labour		Task Force	9	47,457	47,932	47,932	IGF
2111102	Monthly paid and casual labour		Tricycle Riders	4	21,092	21,303	21,303	IGF

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Total	43	341,238		344,650	344,650	
Total	43	341,238		344,650	344,650	
Total	43	341,238		344,650	344,650	
Total	43	341,238		344,650	344,650	
Total	43	341,238		344,650	344,650	

Subitem Description	Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal					
Department	06	Agriculture					Organisation Code: 4020600001
Division	00						
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92004	Economic Development					
Sub - Programme	92004001	SP4.1 Agricultural Services and Management					
2111001	Established Post	Agric Officer	1	26,080	26,341	26,341	GOG
2111001	Established Post	Prin. Technical Officer	1	18,935	19,124	19,124	GOG
Total			2	45,015	45,465	45,465	
Total			2	45,015	45,465	45,465	
Total			2	45,015	45,465	45,465	
Total			2	45,015	45,465	45,465	
Total			2	45,015	45,465	45,465	

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	07	Physical Planning				Organisation Code: 4020702001
Division	02	Town and Country Planning				
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92003	Infrastructure Delivery and Management				
Sub - Programme	92003002	SP3.2 Physical and Spatial Planning				
2121001	13 Percent	SSF Contribution	13% SSF Contr.	1,566	1,582	1,582 IGF
2111102	Monthly paid and casual labour		Techn. Engineer	1	12,044	12,164 IGF
Total				1	13,610	13,746
Total				1	13,610	13,746
Total				1	13,610	13,746
Total				1	13,610	13,746
Total				1	13,610	13,746

Subitem Description	Grade			2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	08	Social Welfare & Community Development						Organisation Code: 4020802001
Division	02	Social Welfare						
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92002	Social Services Delivery						
Sub - Programme	92002005	SP2.5 Social Welfare and community services						
2111001	Established Post	Senior Tech. Instructor	1	19,914		20,113	20,113	GOG
2111001	Established Post	Senior Soc. Dev. Asst.	1	17,698		17,875	17,875	GOG
2111001	Established Post	Prin. Soc. Dev. Officer	1	35,925		36,284	36,284	GOG
Total			3	73,537		74,272	74,272	
Total			3	73,537		74,272	74,272	
Total			3	73,537		74,272	74,272	
Total			3	73,537		74,272	74,272	
Total			3	73,537		74,272	74,272	

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	10	Works				Organisation Code: 4021002001
Division	02	Public Works				
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92003	Infrastructure Delivery and Management				
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management				
2121001	13 Percent	SSF Contribution	13% SSF Contr.	3,131	3,162	3,162 IGF
2111001	Established Post		Techn. Engineer	1	16,544	16,709 GOG
2111001	Established Post		Asst. Engineer	1	18,616	18,802 GOG
2111001	Established Post		Senior Techn. Engineer.	1	20,947	21,156 GOG
2111001	Established Post		Senior Techn. Engineer	1	22,790	23,018 GOG
2111102	Monthly paid and casual labour		Techn. Asst.	1	12,044	12,164 IGF
2111102	Monthly paid and casual labour		Techn. Engineer.	1	12,044	12,164 IGF
Total				6	106,116	107,177
Total				6	106,116	107,177
Total				6	106,116	107,177
Total				6	106,116	107,177

Subitem Description	Grade	2019	¢	2020	2021	Source of Funding
Total	6	106,116		107,177	107,177	

Subitem Description	Grade		2019	¢	2020	2021	Source of Funding
Vote	402	Ayawaso North Municipal					
Department	12	Budget and Rating					Organisation Code: 4021200001
Division	00						
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					
2111001	Established Post	Budget Analyst	1	23,177	23,409	23,409	GOG
2111001	Established Post	Budget Analyst.	1	22,790	23,018	23,018	GOG
Total			2	45,967	46,427	46,427	
Total			2	45,967	46,427	46,427	
Total			2	45,967	46,427	46,427	
Total			2	45,967	46,427	46,427	
Total			2	45,967	46,427	46,427	
Total			89	1,308,183	1,321,265	1,321,265	