

## 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	2020	2021	2022
IGF? <input type="checkbox"/>	<b>Activity</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020		03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260	3112208	Computers and Accessories	1	1	25,000	25,000	25,000	25,000
		Computers-MP						
1260	3113108	Furniture & Fittings	1	1	35,000	35,000	35,000	35,000
		Furniture and Fittings-MP						
<b>Activity Total</b>					<b>60,000</b>	<b>60,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Output 000 Total</b>						<b>60,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Objective Total</b>						<b>60,000</b>	<b>35,000</b>	<b>35,000</b>
Head Office						<b>60,000</b>	<b>35,000</b>	<b>35,000</b>

**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** 150401 12.7 Prom public procuremnt practices that are sustainable

**Programme** 92001 Management and Administration

**Sub - Programm** 92001001 SP1: General Administration

**Output 0001**

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020	Priority	2020	2021	2022	
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111204	Office Buildings	1	1	20,000	20,000	20,000	
		Provide security for MCE's office. (CCTV, Electr						
1260	3112206	Plant and Machinery	1	1	239,101	239,101	239,101	
		Procure and Install 1No. Generator (Plant) as b						
1220	3112208	Computers and Accessories	1	1	70,000	70,000	70,000	
		Laptops & Desktops						
1220	3112208	Computers and Accessories	1	1	10,000	10,000	10,000	
		External hard drives, Anti-Virus, Pen drives, CD						
1220	3112208	Computers and Accessories	1	1	10,000	10,000	10,000	
		UPS, Router, 24 Port Switch, Modem, Digital Ca						
1260	3112211	Office Equipment	1	1	100,000	100,000	100,000	
		Photocopier, Printer, Comb binding, Office cabin						
1220	3112213	Communication equipment	1	1	5,000	5,000	5,000	
		Public Address Systems						
1220	3113108	Furniture & Fittings	1	1	30,000	30,000	30,000	
		Office desk, Swivel chair, Visitors chair						
1220	3113108	Furniture & Fittings	1	1	15,000	15,000	15,000	
		Canopies, Pulpit, Daises						
1260	3112101	Motor Vehicle	1	1	200,000	200,000	200,000	
		Procure 1No. Pick-Up vehicle for official use						
<b>Activity Total</b>					<b>699,101</b>	<b>699,101</b>	<b>200,000</b>	<b>200,000</b>

	<b>Output 000 Total</b>	<b>699,101</b>	<b>200,000</b>	<b>200,000</b>
	<b>Objective Total</b>	<b>699,101</b>	<b>200,000</b>	<b>200,000</b>
Municipal Procurement Unit		699,101	200,000	200,000
Administration (Assembly Office)		759,101	200,000	200,000
	<b>Head Total</b>	<b>759,101</b>	<b>200,000</b>	<b>200,000</b>



**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** 92002002 SP2.2 Public Health Services and management

**Output 0001**

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020			04	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111201	Hospitals	1	1	168,925	168,925	168,925	168,925	
		Renovation works at Maamobi General Hospita							
1400	3111207	Health Centres	1	1	284,471	284,471	284,471	284,471	
		Establishment of an Ambulance Station and Of							
1400	3111201	Hospitals	1	1	201,393	201,393	201,393	201,393	
		Construction of Hospital Ramp at Maamobi Ge							
1400	3111201	Hospitals	1	1	307,464	307,464	307,464	307,464	
		Construction of Doctor's Bungalow at Maamobi							
1260	3113110	Water Systems	1	1	250,000	250,000	250,000	250,000	
		Construction of Water Tower to hold Water Ta							
<b>Activity Total</b>						<b>1,212,253</b>	<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>
<b>Output 000 Total</b>							<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>
<b>Objective Total</b>							<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>
Municipal Health Directorate							<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>
Municipal Health Directorate							<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>
<b>Head Total</b>							<b>1,212,253</b>	<b>250,000</b>	<b>250,000</b>

**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 0001**

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020		03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260	3111304	Markets	1	1	300,000	300,000	300,000	300,000
		Construction of Market (Sheds & Stores) at Ka						
<b>Activity Total</b>						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Output 000 Total</b>						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Objective Total</b>						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Head Total</b>						<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**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** 92003002 SP3.2 Physical and Spatial Planning

**Output 0001**

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	911001	911001 - Land acquisition and registration 2020		03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260	3113111	Heritage Assets Acquisition of Land	1	1	500,000	500,000	500,000	500,000
<b>Activity Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Output 000 Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Objective Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Town and Country Planning</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Head Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**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 0001**

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			03	1.00	1.00	1.00
			<b>2020</b>						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111106	Barracks	1	1	70,000	70,000	70,000	70,000	70,000
		Mounting of Police Post at Newtown							
1260	3113111	Heritage Assets	1	1	321,978	321,978	321,978	321,978	321,978
		Implement 2020 Community Initiated Projects/							
1260	3113110	Water Systems	1	1	30,000	30,000	30,000	30,000	30,000
		Drill 1No. Borehole at ANMA Office premises							
1260	3113111	Heritage Assets	1	1	250,000	250,000	250,000	250,000	250,000
		Construction of Community Social Centre							
1260	3111204	Office Buildings	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Acquire land and construct Municipal Court							
1260	3113101	Electrical Networks	1	1	100,000	100,000	100,000	100,000	100,000
		Installation and Maintenance of Streetlights in t							
<b>Activity Total</b>						<b>1,771,978</b>	<b>1,771,978</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 000 Total</b>							<b>1,771,978</b>	<b>100,000</b>	<b>100,000</b>
<b>Objective Total</b>							<b>1,771,978</b>	<b>100,000</b>	<b>100,000</b>
<b>1,771,978</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Public Works							<b>1,771,978</b>	<b>100,000</b>	<b>100,000</b>

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**Head Total**

**1,771,978**

**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**

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020			01	1.00	1.00	1.00
	<b>Input Description</b>		<b>Unit</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
1260	3111309	Urban Roads	1	1	75,000	75,000	75,000	75,000	75,000
		Improve road safety through Road line marking							
1260	3111311	Drainage	1	1	300,000	300,000	300,000	300,000	300,000
		Construction of U-Drains within the communitie							
1260	3111309	Urban Roads	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of Speed Humps to control speed							
<b>Activity Total</b>						<b>475,000</b>	<b>475,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 000 Total</b>							<b>475,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Objective Total</b>							<b>475,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Head Total</b>							<b>475,000</b>	<b>100,000</b>	<b>100,000</b>
<b>MDA Total</b>							<b>5,618,332</b>	<b>100,000</b>	<b>100,000</b>

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**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** 92001001SP1: General Administration

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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>		
12603	2211203	Emergency Works Contingencies.		1	1	408,288	408,288	408,288	
12200	2211203	Emergency Works Contingencies		1	1	11,712	11,712	11,712	
<b>Activity Total</b>							<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		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	2210102	Office Facilities, Supplies and Accessories Office supplies from MP		1	1	105,000	105,000	105,000	
<b>Activity Total</b>							<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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>		
12200	2210902	Official Celebrations All Official / National Celebrations marked.		1	1	10,000	10,000	10,000	
12603	2210902	Official Celebrations All Official / National Celebrations marked		1	1	120,000	120,000	120,000	
12602	2210902	Official Celebrations MP's support for National/ Official Celebrations		1	1	50,000	50,000	50,000	

		<b>Activity Total</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910803	910803 - Protocol services	06	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	
12602	2821009	Donations	1	1	43,478	43,478	43,478
		Other Protocol Services of the Hon. MP					
12602	2821009	Donations	1	1	35,000	35,000	35,000
		MPs support to Traditional Authority					
		<b>Activity Total</b>		<b>78,478</b>	<b>78,478</b>	<b>78,478</b>	<b>78,478</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910804	910804 - Legislative enactment and oversight	02	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	40,000	40,000	40,000
		Mandatory Sub-Committee Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000
		PRCC Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000
		Executive Committee Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	45,000	45,000	45,000
		General Assembly Meetings					
12200	2210905	Assembly Members Sittings All	1	1	60,000	60,000	60,000
		Sitting Allowance, Monitoring and other Allown					
		<b>Activity Total</b>		<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910805	910805 - Administrative and technical meetings	03	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	45,000	45,000	45,000
		All other meetings of the Assembly					
		<b>Activity Total</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910806	910806 - Security management	02	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	
12603	2210114	Rations	1	1	25,000	25,000	25,000
		Provision for Security for Election related opera					
12603	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000
		Provision for Security for Election related opera					
		<b>Activity Total</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910807	910807 - Support to traditional authorities	03	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	

12200	2210709	Seminars/Conferences/Workshops - Domestic Servicing of Tradition Council's Meetings	1	1	5,000	5,000	5,000	5,000	5,000
12200	2821009	Donations Assembly's support to Traditional Authorities	1	1	5,000	5,000	5,000	5,000	5,000

**Activity Total** **10,000** **10,000** **10,000** **10,000**

IGF?  **Activity** 910809 910809 - Citizen participation in local governance **05** **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	50,000

**Activity Total** **50,000** **50,000** **50,000** **50,000**

**Output 000 Total** **1,118,478** **1,118,478** **1,118,478**

**Programme** 92002 Social Services Delivery

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

				<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b> 910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		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 MP Support to Education	1	1	50,000	50,000	50,000	50,000	50,000	50,000
12602	2821019 Scholarship and Bursaries MP's Support to Needy Students	1	1	100,000	100,000	100,000	100,000	100,000	100,000

**Activity Total** **150,000** **150,000** **150,000** **150,000**

**Output 000 Total** **150,000** **150,000** **150,000**

**Objective Total** **1,268,478** **1,268,478** **1,268,478**

Head Office **1,268,478** **1,268,478** **1,268,478**

**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** 92001001SP1: General Administration

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910111	910111 - DATA COLLECTION			02	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>				
12200	2210203	Telecommunications Provide Internet	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>				
12200	2210623	Maintenance of Office Equipment Maintenance of IT Resources	1	1	1,500	1,500	1,500	1,500	1,500
12200	2210606	Maintenance of General Equipment Maintenance to facilitate bill printing	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210622	Maintenance of Computer Software Develop and Maintain Website	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210622	Maintenance of Computer Software Backup of Computers	1	1	1,500	1,500	1,500	1,500	1,500
<b>Activity Total</b>						<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	911203	911203 - Rating and Billing			03	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>				
12200	2210511	Local travel cost Updating, validating and printing of 2019/2020	1	1	7,000	7,000	7,000	7,000	7,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Updating, validating and printing of 2019/2020	1	1	8,000	8,000	8,000	8,000	8,000
<b>Activity Total</b>						<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

	<b>Output 000 Total</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
	<b>Objective Total</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
Management Information System Unit		<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		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 - Domesti Audit Committee Meetings	1	1	40,000	40,000	40,000	40,000	40,000
<b>Activity Total</b>						<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Output 000 Total</b>							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Sub\_Programm** 92001002SP2: Finance

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911302	911302 - Internal audit operations		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	2210509	Other Travel and Transportation Audit all Assembly Accounts	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Annual Audit Plan Implementation	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Output 000 Total</b>							<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Objective Total</b>							<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

Municipal Internal Audit Unit 47,000 47,000 47,000

**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

				<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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 MCE meets Press, Newsletters,etc	1	1	50,000	50,000	50,000
12200	2210711	Public Education and Sensitization Media Relations	1	1	10,000	10,000	10,000
<b>Activity Total</b>						<b>60,000</b>	<b>60,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910110 910110 - 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>	
12200	2210509	Other Travel and Transportation T&T for Media coverage of Assembly program	1	1	20,000	20,000	20,000
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>					<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Objective Total</b>					<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

Municipal Public Relations / Information Unit 80,000 80,000 80,000



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	<b>Objective Total</b>	<b>163,277</b>	<b>163,277</b>	<b>163,277</b>
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Municipal Procurement Unit		<b>163,277</b>	<b>163,277</b>	<b>163,277</b>
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**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			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	2210709	Seminars/Conferences/Workshops - Domesti Monitoring and Evaluation CF.	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation Monitoring and Evaluation.	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Monthly and Quarterly Monitoring and Evaluatio	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210511	Local travel cost Monthly and Quarterly Monitoring and Evaluatio	1	1	20,000	20,000	20,000	20,000	20,000
<b>Activity Total</b>						<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			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 - Domesti MPCU Meetings	1	1	20,000	20,000	20,000	20,000	20,000
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910810	910810 - Plan and budget preparation			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 - Domesti MTDP Review, AAP, APR Preparation, etc	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210711	Public Education and Sensitization Community/Stakeholder & Town Hall Meetings	1	1	50,000	50,000	50,000	50,000	50,000
<b>Activity Total</b>						<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

	<b>Output 000 Total</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>
	<b>Objective Total</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>

Municipal Planning Coordinating Unit		<b>128,000</b>	<b>128,000</b>	<b>128,000</b>
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**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
IGF?	<input type="checkbox"/>	<b>Activity</b>	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</i>	<i>Cost€</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1		5,000	5,000	5,000	5,000	
		Sensitize the public on good sanitation practice								
12200	2210711	Public Education and Sensitization	1	1		5,000	5,000	5,000	5,000	
		Regular education and awareness programme								
12200	2210711	Public Education and Sensitization	1	1		7,000	7,000	7,000	7,000	
		Organize educational campaign on revenue mo								
12200	2210711	Public Education and Sensitization	1	1		3,000	3,000	3,000	3,000	
		Carry out education on tax compliance								
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Objective Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Municipal NCCE Unit							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Vote** 402 Ayawaso North Municipal  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 009 Municipal Transport Unit  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 21 Ayawaso North Municipal  
**Objective** 390202 11.2 Improve transport and road safety

**Programme** 92001 Management and Administration

**Sub\_Programm** 92001001SP1: General Administration

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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	2210511	Local travel cost	1	1	45,000		45,000	45,000	45,000
		Local travel cost							
12200	2210505	Running Cost - Official Vehicles	1	1	15,000		15,000	15,000	15,000
		Running Cost - Official Vehicles							
12200	2210509	Other Travel and Transportation	1	1	45,000		45,000	45,000	45,000
		Other Travel and Transportation							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	25,000		25,000	25,000	25,000
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	100,000		100,000	100,000	100,000
		Fuel and Lubricants - Official Vehicles.							
<b>Activity Total</b>							<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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>				
12603	2211304	Insurance of Vehicles	1	1	25,000		25,000	25,000	25,000
		Insure Official Vehicles							
12200	2210504	Car Rental/Leasing	1	1	5,000		5,000	5,000	5,000
		Car rentals							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000		10,000	10,000	10,000
		Maintenance and Repairs - Official Vehicles							
<b>Activity Total</b>							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Output 000 Total</b>							<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>Objective Total</b>							<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

Municipal Transport Unit

270,000

270,000

270,000

**Vote** 402 Ayawaso North Municipal  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 010 Municipal Stores 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

IGF? <input type="checkbox"/>		Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2020	2021	2022
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12603	2210101	Printed Material and Stationery All stationery needs provided.	1	1	120,000	120,000	120,000	120,000
12200	2210101	Printed Material and Stationery Value Books	1	1	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery All stationery needs provided	1	1	75,000	75,000	75,000	75,000
<b>Activity Total</b>						<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Output 000 Total</b>						<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Objective Total</b>						<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
Municipal Stores Unit						<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		01	1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
14009	2210710	Staff Development Implement 2020 Capacity Building plans RFG	1	1	34,615	34,615	34,615	34,615	34,615
12603	2210710	Staff Development Implement 2020 Capacity Building plans.	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Workshop for Hon. Assembly Members on NA	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210710	Staff Development Implement 2020 Capacity Building plans	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Implement 2020 Capacity Building plans..	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Implement 2020 Capacity Building plans...	1	1	10,000	10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>174,615</b>	<b>174,615</b>	<b>174,615</b>	<b>174,615</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	910802	910802 - Personnel and Staff Management		02	1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12200	2821008	Awards and Rewards End of Year Package for Staff	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Staff Durbar	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Staff Durbar. CF	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821008	Awards and Rewards End of Year Package for Staff.	1	1	70,000	70,000	70,000	70,000	70,000
12200	2821009	Donations Staff Welfare and Donations	1	1	55,000	55,000	55,000	55,000	55,000

	<b>Activity Total</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>
	<b>Output 000 Total</b>		<b>409,615</b>	<b>409,615</b>	<b>409,615</b>
	<b>Objective Total</b>		<b>409,615</b>	<b>409,615</b>	<b>409,615</b>
Municipal Human Resource Unit			<b>409,615</b>	<b>409,615</b>	<b>409,615</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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>			
12603	2210401	Office Accommodations	1	1	350,000	350,000	350,000	350,000	350,000
		Rent of Office Accommodations and K13							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges							
12200	2210201	Electricity charges	1	1	24,000	24,000	24,000	24,000	24,000
		Electricity charges							
12200	2210203	Telecommunications	1	1	10,000	10,000	10,000	10,000	10,000
		Telecommunications/Internet							
12200	2210202	Water	1	1	15,000	15,000	15,000	15,000	15,000
		Water							
12603	2210402	Residential Accommodations	1	1	70,000	70,000	70,000	70,000	70,000
		Residential Accommodations							
<b>Activity Total</b>						<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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 - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Fixed Assets Mgt. Committee Meetings							
<b>Activity Total</b>						<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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	2211303	Insurance of Property, Plant and Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Insure PPE							

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							
12603	2210603	Repairs of Office Buildings	1	1	10,000	10,000	10,000	10,000	10,000
		Repairs of Office Buildings CF							
12200	2210603	Repairs of Office Buildings	1	1	5,000	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	2210605	Maintenance of Machinery and Plant	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of Machinery and Plant							
12603	2210607	Repairs of Schools/Colleges	1	1	80,000	80,000	80,000	80,000	80,000
		Maintenance of School Buildings							
12603	2211302	Insurance of Office Accommodation	1	1	15,000	15,000	15,000	15,000	15,000
		Insure Office Accommodation							
<b>Activity Total</b>						<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 000 Total</b>						<b>685,000</b>	<b>685,000</b>	<b>685,000</b>	<b>685,000</b>
<b>Objective Total</b>						<b>685,000</b>	<b>685,000</b>	<b>685,000</b>	<b>685,000</b>
Municipal Estates Unit						<b>685,000</b>	<b>685,000</b>	<b>685,000</b>	<b>685,000</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910111 910111 - DATA COLLECTION			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	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Collect Socio-Economic Data, field work.							
12603	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
		Collect Socio-Economic Data, field work							
<b>Activity Total</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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 - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Quarterly meetings of Municipal Statistics worki							
<b>Activity Total</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Output 000 Total</b>							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Objective Total</b>							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Municipal Statistics Unit							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Administration (Assembly Office)							<b>3,349,370</b>	<b>3,349,370</b>	<b>3,349,370</b>
<b>Head Total</b>							<b>3,349,370</b>	<b>3,349,370</b>	<b>3,349,370</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911301	911301 - Treasury and accounting activities			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	2210509	Other Travel and Transportation	1	1	8,000		8,000	8,000	8,000
		T&T, Airtime for Revenue and Commission Col							
12200	2210511	Local travel cost	1	1	12,000		12,000	12,000	12,000
		5% Commission for Collectors							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000		10,000	10,000	10,000
		Implement 2019 RIAP							
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911303	911303 - Revenue collection and 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	2210509	Other Travel and Transportation	1	1	5,000		5,000	5,000	5,000
		Revenue collection Task Force Operation and							
<b>Activity Total</b>							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Output 000 Total</b>							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Objective Total</b>							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Head Total</b>							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



	<b>Objective Total</b>	<b>162,791</b>	<b>162,791</b>	<b>162,791</b>
		<b>162,791</b>	<b>162,791</b>	<b>162,791</b>
Education		<b>162,791</b>	<b>162,791</b>	<b>162,791</b>

**Vote** 402 Ayawaso North Municipal  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 03 Sports  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 21 Ayawaso North Municipal  
**Objective** 660201 Build capacity for sports and recreational development  
**Programme** 92002 Social Services Delivery  
**Sub\_Programm** 92002001SP2.1 Education, youth & sports and Library services

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910403	910403 - Development of youth, sports and culture		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	2210103	Refreshment Items	1	1	2,000	2,000	2,000	2,000	2,000
		Inter-Schools sports for Basic Schools							
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Inter-Schools sports for Basic Schools.							
<b>Activity Total</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Output 000 Total</b>							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Objective Total</b>							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Sports							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Head Total</b>							<b>167,791</b>	<b>167,791</b>	<b>167,791</b>



						Activity Total	103,000	103,000	103,000	103,000
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management		02	1.00	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	2210709	Seminars/Conferences/Workshops - Domesti Monitor and evaluate activities of Waste Manag	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12200	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12603	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges CF	1	1	500,000	500,000	500,000	500,000	500,000	500,000
12603	2210302	Contract Cleaning Service Charges Evacuate heaps of refuse at unauthorized sites	1	1	20,000	20,000	20,000	20,000	20,000	20,000
						Activity Total	530,000	530,000	530,000	530,000
IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		03	1.00	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	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12603	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges CF	1	1	50,000	50,000	50,000	50,000	50,000	50,000
						Activity Total	55,000	55,000	55,000	55,000
							Output 000 Total	903,000	903,000	903,000
							Objective Total	903,000	903,000	903,000

**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	2020	2021	2022	
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation 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	2210509	Other Travel and Transportation Intensify the distribution of 1B1H project	1	1	8,000	8,000	8,000	8,000	8,000	
12603	2210711	Public Education and Sensitization Promote the construction of household toilets i	1	1	15,000	15,000	15,000	15,000	15,000	
						Activity Total	23,000	23,000	23,000	
							Output 000 Total	23,000	23,000	23,000

	<b>Objective Total</b>	23,000	23,000	23,000
		926,000	926,000	926,000
Environmental Health Unit		926,000	926,000	926,000

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			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	2210711	Public Education and Sensitization DRI on HIV/AIDS	1	1	10,000		10,000	10,000	10,000
12603	2210711	Public Education and Sensitization DRI on Malaria	1	1	32,198		32,198	32,198	32,198
<b>Activity Total</b>							<b>42,198</b>	<b>42,198</b>	<b>42,198</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910502	910502 - Clinical services			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	2210509	Other Travel and Transportation Monitor 2 CHPS zones and 2 health facilities.	1	1	5,000		5,000	5,000	5,000
12200	2210509	Other Travel and Transportation Monitor 2 CHPS zones and 2 health facilities	1	1	1,000		1,000	1,000	1,000
<b>Activity Total</b>							<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910503	910503 - Public Health services			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	2210711	Public Education and Sensitization Health education on prevention of Malaria and	1	1	1,000		1,000	1,000	1,000
12200	2210711	Public Education and Sensitization Quarterly Health talks on non-communicable di	1	1	1,000		1,000	1,000	1,000
12603	2210711	Public Education and Sensitization Monthly health education on importance of Imm	1	1	3,500		3,500	3,500	3,500
12603	2210711	Public Education and Sensitization Health education on prevention of Malaria and	1	1	3,500		3,500	3,500	3,500

12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		5 Health educational talks and school health se							
12200	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	2,500	2,500
		Monthly health education on importance of Imm							
12603	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Quarterly Health talks on non-communicable di							
<b>Activity Total</b>						<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>Output 000 Total</b>						<b>64,698</b>	<b>64,698</b>	<b>64,698</b>	<b>64,698</b>
<b>Objective Total</b>						<b>64,698</b>	<b>64,698</b>	<b>64,698</b>	<b>64,698</b>
Municipal Health Directorate						<b>64,698</b>	<b>64,698</b>	<b>64,698</b>	<b>64,698</b>
Municipal Health Directorate						<b>64,698</b>	<b>64,698</b>	<b>64,698</b>	<b>64,698</b>
<b>Head Total</b>						<b>990,698</b>	<b>990,698</b>	<b>990,698</b>	<b>990,698</b>

**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

				<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	04	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>	
12603	2210902	Official Celebrations	1	1	70,000	70,000	70,000
		2020 Farmer's Day Celebrations CF					
<b>Activity Total</b>					<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	910301	910301 - Extension Services	01	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>	
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000
		Educate 20 livestock farmers on zoonotic disea					
12603	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000
		Train 20 back yard farmers on compose prepar					
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000
		Organise 14 extension officers to conduct hom					
11001	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
		Organise 14 extension officers to conduct hom					
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000
		Train 20 processors and marketers in post-har					
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000
		Train 40 livestock farmers on record keeping a					
13013	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
		Educate 20 livestock farmers on zoonotic disea					
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	5,000	5,000	5,000
		Train 20 processors and marketers in post-har					
13013	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
		Train 40 livestock farmers on record keeping a					
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	5,000	5,000	5,000
		Organise sensitization and training on climate c					



**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

				<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	05	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 - Domesti	1	1	5,000	5,000	5,000	5,000
		Technical Committee Inspections						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000
		Hold 4 SAT meetings						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000
		Statutory Planning, Spatial Planning, Technical						
<b>Activity Total</b>					<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	911002	911002 - Land use and Spatial planning	02	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210101	Printed Material and Stationery	1	1	20,000	20,000	20,000	20,000
		Printing, scanning and digitizing of Municipal M						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000
		Print materials for public education and media						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000
		Monitor Physical Development within the Munic						
<b>Activity Total</b>					<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System	04	1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000
		Link street addresses data to planning scheme						
12200	2210801	Local Consultants Fees	1	1	5,000	5,000	5,000	5,000
		Link street addresses data to planning scheme						

12603	2210801	Local Consultants Fees Link street addresses data to planning scheme	1	1	10,000	10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911004	911004 - Parks and gardens operations		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 Greening and beautification of the communities	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210509	Other Travel and Transportation Greening and beautification of the communities	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210801	Local Consultants Fees Greening and beautification of the communities	1	1	15,000	15,000	15,000	15,000	15,000
<b>Activity Total</b>						<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Output 000 Total</b>							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>Objective Total</b>							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
Town and Country Planning							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>Head Total</b>							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>

**Vote** 402 Ayawaso North Municipal  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 02 Social Welfare  
**Unit** 001  
**Unit level 2** 21 Greater Accra  
**Unit level 3** 21 Ayawaso North Municipal  
**Objective** 520103 4.2 Ensure quality childhood dev., care & pre-primary education

**Programme** 92002 Social Services Delivery

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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910604	910604 - Child right promotion and protection		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	2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500	1,500
		Supervision and registration of Early Childhood							
12200	2210902	Official Celebrations	1	1	2,000	2,000	2,000	2,000	2,000
		Durbar to mark Child labour day							
12603	2210902	Official Celebrations	1	1	4,000	4,000	4,000	4,000	4,000
		Durbar to mark Child labour day DACF							
12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	1,000
		Identify street children and intergrate them into							
11001	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Identify street children and intergrate them into							
<b>Activity Total</b>						<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Output 000 Total</b>							<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Objective Total</b>							<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

**Objective** 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels

**Programme** 92002 Social Services Delivery

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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes		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	2210702	Seminars/Conferences/Workshops/Meetings Organize LEAP beneficiaries to access quarterl	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210702	Seminars/Conferences/Workshops/Meetings Organize LEAP beneficiaries to access quarterl	1	1	2,000	2,000	2,000	2,000	2,000

**Activity Total** **3,000** **3,000** **3,000** **3,000**

IGF?  **Activity** 910603 910603 - Community mobilization 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>			
12603	2210711	Public Education and Sensitization Social education on cybercrime and trafficking	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210711	Public Education and Sensitization Social education, Juvenile justice and youth de	1	1	1,500	1,500	1,500	1,500	1,500

**Activity Total** **4,500** **4,500** **4,500** **4,500**

IGF?  **Activity** 910605 910605 - Combating domestic violence and human trafficking 05 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, child labour, tr	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210711	Public Education and Sensitization Social education on cybercrime, child labour, tr	1	1	4,939	4,939	4,939	4,939	4,939

**Activity Total** **6,939** **6,939** **6,939** **6,939**

**Output 000 Total** **14,439** **14,439** **14,439**

**Objective Total** **14,439** **14,439** **14,439**

**Objective** 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

**Programme** 92002 Social Services Delivery

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

IGF?  **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>			
11001	2210902	Official Celebrations Observe International Day for HIV/AIDS	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210902	Official Celebrations Observe International Day for HIV/AIDS.	1	1	1,000	1,000	1,000	1,000	1,000

**Activity Total** **11,000** **11,000** **11,000** **11,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		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 Public Education on HIV/AIDS.	1	1	1,000	1,000	1,000	1,000
11001	2210711	Public Education and Sensitization Public Education on HIV/AIDS	1	1	5,000	5,000	5,000	5,000
11001	2210709	Seminars/Conferences/Workshops - Domesti HIV/AIDS activities	1	1	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Output 000 Total</b>						<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Objective Total</b>						<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**Objective** 620102 10.2 Promote social, econ., political inclusion

**Programme** 92002 Social Services Delivery

**Sub \_ Programm** 92002002SP2.2 Public Health Services and management

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910602	910602 - Gender empowerment and mainstreaming		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 - Domesti Identify, register and monitor NGOs in the Muni	1	1	1,000	1,000	1,000	1,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Identify, register and monitor NGOs in the Muni	1	1	2,000	2,000	2,000	2,000
<b>Activity Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Output 000 Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Objective Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Objective** 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

**Programme** 92002 Social Services Delivery

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

					<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes		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>			

12607	2821009	Donations	1	1	10,000	10,000	10,000	10,000	10,000
		Enrollment of PWDs on NHIS							
<b>Activity Total</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910602	910602 - Gender empowerment and mainstreaming		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>			
12607	2821009	Donations	1	1	220,087	220,087	220,087	220,087	220,087
		Disburse Disability Funds							
12607	2210709	Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000	30,000	30,000
		Meeting with PWDs							
<b>Activity Total</b>						<b>250,087</b>	<b>250,087</b>	<b>250,087</b>	<b>250,087</b>
<b>Output 000 Total</b>							<b>260,087</b>	<b>260,087</b>	<b>260,087</b>
<b>Objective Total</b>							<b>260,087</b>	<b>260,087</b>	<b>260,087</b>
							<b>310,026</b>	<b>310,026</b>	<b>310,026</b>
Social Welfare							<b>310,026</b>	<b>310,026</b>	<b>310,026</b>
<b>Head Total</b>							<b>310,026</b>	<b>310,026</b>	<b>310,026</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b> 911101	911101 - Supervision and regulation of infrastructure development			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	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000	5,000
		Demolition of unauthorized structures...							
12603	2210409	Rental of Plant and Equipment	1	1	26,000	26,000	26,000	26,000	26,000
		Demolition of unauthorized structures in the co							
12200	2210412	Rental of Towing Vehicle	1	1	2,000	2,000	2,000	2,000	2,000
		Demolition of unauthorized structures.							
12200	2210509	Other Travel and Transportation	1	1	2,000	2,000	2,000	2,000	2,000
		Demolition of unauthorized structures							
12603	2210412	Rental of Towing Vehicle	1	1	25,000	25,000	25,000	25,000	25,000
		Demolition of unauthorized structures..							
<b>Activity Total</b>						<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Output 000 Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Objective Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Public Works							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Head Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**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 policies tht supprt prdctive activities

**Programme** 92004 Economic Development

**Sub\_Programm** 92004002SP4.2 Trade, Industry and Tourism Services

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910201	910201 - Promotion of Small, Medium and Large scale enterprises		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 - Domesti Organise 3No. Training workshops for Artisans	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise 4No. District Implementation Support	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise 4No. District Implementation Support	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise 3No. Training workshops for Artisans	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910202	910202 - Trade Development and Promotion		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	2210709	Seminars/Conferences/Workshops - Domesti Organise creative Arts Fair DACF	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise Vocational training for unemployed Y	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Vocational training for unemployed yo	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise creative arts Fair	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Output 000 Total</b>							<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Objective Total</b>							<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

	65,000	65,000	65,000
Trade	65,000	65,000	65,000
<b>Head Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

**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	2020	2021	2022
IGF?	<input type="checkbox"/>	<b>Activity</b>	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>			
12603	2210702	Seminars/Conferences/Workshops/Meetings Present 4th draft of 2021 PB Composite Budge	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Prepare Guidelines for the preparation of ANM	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Prepare IGF Revenue Budget estimate to deter	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Conduct Departmental Budget Hearing for a w	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization Organize stakeholder meetings and PFM Town	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Rate-Payers Consultative Meetings	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare Revenue Improvement Action Plan	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise three-day Technical meeting with Re	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	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	2210709	Seminars/Conferences/Workshops - Domesti Organise Quaterly Budget Committee meetings	1	1	9,000	9,000	9,000	9,000	9,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Monitor implementation of 2020 budget and rep	1	1	8,000	8,000	8,000	8,000	8,000

		<b>Activity Total</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911203	911203 - Rating and Billing	03	1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>	
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	4,000	4,000	4,000
		Prepare draft fee-fixing resolution for 2021					
12603	2210801	Local Consultants Fees	1	1	25,000	25,000	25,000
		Gazette 2021 fee-fixing resolution and Rate res					
12603	2210509	Other Travel and Transportation	1	1	3,000	3,000	3,000
		Facilitate Billing and Printing of 2021 prop & B					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500
		Proof read draft fee-fixing					
		<b>Activity Total</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
		<b>Output 000 Total</b>			<b>99,500</b>	<b>99,500</b>	<b>99,500</b>
		<b>Objective Total</b>			<b>99,500</b>	<b>99,500</b>	<b>99,500</b>
					<b>99,500</b>	<b>99,500</b>	<b>99,500</b>
					<b>99,500</b>	<b>99,500</b>	<b>99,500</b>
		<b>Head Total</b>			<b>99,500</b>	<b>99,500</b>	<b>99,500</b>

**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

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910701	910701 - Disaster 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>			
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	2210711	Public Education and Sensitization Public education and awareness creation on FI	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization Formation and training of DVG's on simulation	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Fire auditing and Education on fire safety meas	1	1	5,000	5,000	5,000	5,000	5,000
<b>Activity Total</b>						<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Output 000 Total</b>							<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Objective Total</b>							<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
							<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
							<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Head Total</b>							<b>170,000</b>	<b>170,000</b>	<b>170,000</b>

**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** 92003001SP3.1 Urban Roads and Transport services

						<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
IGF?	<input type="checkbox"/>	<b>Activity</b> 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	2210610	Maintenance of Drains	1	1	200,000	200,000	200,000	200,000	200,000	
		Routine maintenance of existing drainage in th								
12603	2210610	Maintenance of Drains	1	1	100,000	100,000	100,000	100,000	100,000	
		Desilting and dredging of storm drains								
12603	2210601	Roads, Driveways and Grounds	1	1	250,000	250,000	250,000	250,000	250,000	
		Rehabilitate Roads in the Municipality								
<b>Activity Total</b>						<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
<b>Output 000 Total</b>							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
<b>Objective Total</b>							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
<b>Head Total</b>							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	
<b>MDA Total</b>							<b>6,103,733</b>	<b>6,103,733</b>	<b>6,103,733</b>	

# Costing Personnel

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	01	Central Administration						<b>Organisation Code: 4020101001</b>
<b>Division</b>	01	Administration (Assembly Office)						
<b>Unit</b>	001	Head Office						
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001001	SP1: General Administration						
2121001	13 Percent SSF Contribution	SSNIT CONTRIBUTION		5,144		5,195	5,195	IGF
2111203	Car Maintenance Allowance	Vehicle Maintenance Allowance		5,522		5,577	5,577	IGF
2111257	Compensatory Allowance	Out of Station		15,000		15,150	15,150	IGF
2111001	Established Post	STENOGRAPHER GD I	1	18,507		18,692	18,692	GOG
2111001	Established Post	Deputy Director	1	40,873		41,282	41,282	GOG
2111001	Established Post	STENOGRAPHER GD II	1	14,373		14,517	14,517	GOG
2111001	Established Post	Asst. Dir IIB	3	61,782		62,400	62,400	GOG
2111001	Established Post	Asst. Dir. IIA	2	50,998		51,508	51,508	GOG
2111102	Monthly paid and casual labour	TYPIST GD II	1	5,363		5,417	5,417	IGF

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
2111102	Monthly paid and casual labour	EXECUTIVE OFFICER	2	15,282		15,435	15,435	IGF
2111102	Monthly paid and casual labour	CLERICAL OFFICER	1	5,363		5,417	5,417	IGF
2111102	Monthly paid and casual labour	STEWARD	1	6,035		6,095	6,095	IGF
2111102	Monthly paid and casual labour	STAFF COOK	1	6,035		6,095	6,095	IGF
2111238	Overtime Allowance	OVERTIME		15,000		15,150	15,150	IGF
2111241	Per Diem and Inconvenience Allowance	Per Diem and Inconvenience Allowance		21,000		21,210	21,210	IGF
2111248	Special Allowance/Honorarium	Honorarium		15,000		15,150	15,150	IGF
2111243	Transfer Grants	Transfer Grant		15,000		15,150	15,150	IGF
<b>Total</b>			<b>14</b>	<b>316,277</b>		<b>319,440</b>	<b>319,440</b>	
<b>Total</b>			<b>14</b>	<b>316,277</b>		<b>319,440</b>	<b>319,440</b>	
<b>Total</b>			<b>14</b>	<b>316,277</b>		<b>319,440</b>	<b>319,440</b>	

Subitem Description		Grade				Source of Funding	
			2020	€	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101002</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	002	Management Information System Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	ASST. PROGRAMMER	1	20,478	20,683	20,683	GOG
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	01	Central Administration						<b>Organisation Code: 4020101003</b>
<b>Division</b>	01	Administration (Assembly Office)						
<b>Unit</b>	003	Municipal Security Unit						
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001001	SP1: General Administration						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		2,175	2,197	2,197	IGF
2111102	Monthly paid and casual labour	WATCHMAN	3		16,089	16,250	16,250	IGF
<b>Total</b>			<b>3</b>		<b>18,264</b>	<b>18,447</b>	<b>18,447</b>	
<b>Total</b>			<b>3</b>		<b>18,264</b>	<b>18,447</b>	<b>18,447</b>	
<b>Total</b>			<b>3</b>		<b>18,264</b>	<b>18,447</b>	<b>18,447</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101004</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	004	Municipal Internal Audit Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	INTERNAL AUDITOR	2	52,298	52,821	52,821	GOG
2111001	Established Post	PRINCIPAL INTERNAL AUDITOR	1	37,570	37,946	37,946	GOG
<b>Total</b>			<b>3</b>	<b>89,868</b>	<b>90,767</b>	<b>90,767</b>	
<b>Total</b>			<b>3</b>	<b>89,868</b>	<b>90,767</b>	<b>90,767</b>	
<b>Total</b>			<b>3</b>	<b>89,868</b>	<b>90,767</b>	<b>90,767</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101006</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	006	Municipal Procurement Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	ASST. PROCUREMENT OFFICER	1	20,478	20,683	20,683	GOG
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101007</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	007	Municipal Planning Coordinating Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					
2111001	Established Post	DEV'T PLANNING OFFICER	1	25,069	25,320	25,320	GOG
2111001	Established Post	SENOIR EXECUTIVE OFFICER	1	19,799	19,997	19,997	GOG
<b>Total</b>			<b>2</b>	<b>44,868</b>	<b>45,317</b>	<b>45,317</b>	
<b>Total</b>			<b>2</b>	<b>44,868</b>	<b>45,317</b>	<b>45,317</b>	
<b>Total</b>			<b>2</b>	<b>44,868</b>	<b>45,317</b>	<b>45,317</b>	

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	01	Central Administration						<b>Organisation Code: 4020101009</b>
<b>Division</b>	01	Administration (Assembly Office)						
<b>Unit</b>	009	Municipal Transport Unit						
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001001	SP1: General Administration						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		1,630	1,646	1,646	IGF
2111102	Monthly paid and casual labour	DRIVER II	2		12,070	12,191	12,191	IGF
<b>Total</b>			<b>2</b>		<b>13,700</b>	<b>13,837</b>	<b>13,837</b>	
<b>Total</b>			<b>2</b>		<b>13,700</b>	<b>13,837</b>	<b>13,837</b>	
<b>Total</b>			<b>2</b>		<b>13,700</b>	<b>13,837</b>	<b>13,837</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101011</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	011	Municipal Human Resource Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001003	SP3: Human Resource					
2111001	Established Post	ASST. HUMAN RES. MANAGER	2	41,658	42,075	42,075	GOG
2111001	Established Post	HUMAN RES. MANAGER	1	25,495	25,750	25,750	GOG
<b>Total</b>			<b>3</b>	<b>67,153</b>	<b>67,825</b>	<b>67,825</b>	
<b>Total</b>			<b>3</b>	<b>67,153</b>	<b>67,825</b>	<b>67,825</b>	
<b>Total</b>			<b>3</b>	<b>67,153</b>	<b>67,825</b>	<b>67,825</b>	

Subitem Description		Grade				Source of Funding	
			2020	€	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101012</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	012	Municipal Records Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	ASST. CHIEF EXECUTIVE OFFICER	1	25,069	25,320	25,320	GOG
<b>Total</b>			<b>1</b>	<b>25,069</b>	<b>25,320</b>	<b>25,320</b>	
<b>Total</b>			<b>1</b>	<b>25,069</b>	<b>25,320</b>	<b>25,320</b>	
<b>Total</b>			<b>1</b>	<b>25,069</b>	<b>25,320</b>	<b>25,320</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101013</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	013	Municipal Estates Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	ESTATE OFFICER	1	12,991	13,121	13,121	GOG
2111001	Established Post	SENIOR ESTATE OFFICER	1	18,199	18,381	18,381	GOG
<b>Total</b>			<b>2</b>	<b>31,190</b>	<b>31,502</b>	<b>31,502</b>	
<b>Total</b>			<b>2</b>	<b>31,190</b>	<b>31,502</b>	<b>31,502</b>	
<b>Total</b>			<b>2</b>	<b>31,190</b>	<b>31,502</b>	<b>31,502</b>	

Subitem Description	Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	01	Central Administration					<b>Organisation Code: 4020101014</b>
<b>Division</b>	01	Administration (Assembly Office)					
<b>Unit</b>	014	Municipal Statistics Unit					
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92001	Management and Administration					
<b>Sub - Programme</b>	92001001	SP1: General Administration					
2111001	Established Post	ASST. STATISTICIAN	1	20,478	20,683	20,683	GOG
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>1</b>	<b>20,478</b>	<b>20,683</b>	<b>20,683</b>	
<b>Total</b>			<b>33</b>	<b>667,823</b>	<b>674,501</b>	<b>674,501</b>	
<b>Total</b>			<b>33</b>	<b>667,823</b>	<b>674,501</b>	<b>674,501</b>	

Subitem Description	Grade			2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	02	Finance						<b>Organisation Code: 402020001</b>
<b>Division</b>	00							
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001002	SP2: Finance						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		2,064	2,085	2,085	IGF
2111001	Established Post		HIGHER REVENUE INSPECTOR	1	15,119	15,270	15,270	GOG
2111001	Established Post		REVENUE INSPECTOR	1	12,773	12,901	12,901	GOG
2111001	Established Post		REVENUE SUPERINTENDENT	1	14,373	14,517	14,517	GOG
2111102	Monthly paid and casual labour		REVENUE COLLECTOR	2	15,282	15,435	15,435	IGF
<b>Total</b>				<b>5</b>	<b>59,611</b>	<b>60,207</b>	<b>60,207</b>	
<b>Total</b>				<b>5</b>	<b>59,611</b>	<b>60,207</b>	<b>60,207</b>	
<b>Total</b>				<b>5</b>	<b>59,611</b>	<b>60,207</b>	<b>60,207</b>	
<b>Total</b>				<b>5</b>	<b>59,611</b>	<b>60,207</b>	<b>60,207</b>	
<b>Total</b>				<b>5</b>	<b>59,611</b>	<b>60,207</b>	<b>60,207</b>	

Subitem Description	Grade	2020	€	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal				
<b>Department</b>	04	Health				<b>Organisation Code: 4020402001</b>
<b>Division</b>	02	Environmental Health Unit				
<b>Unit</b>	001					
<b>Unit 2</b>	21	Greater Accra				
<b>Unit 3</b>	21	Ayawaso North Municipal				
<b>Programme</b>	92002	Social Services Delivery				
<b>Sub - Programme</b>	92002003	SP2.3 Environmental Health and sanitation Services				
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION	17,503	17,678	17,678 IGF
2111001	Established Post		CHIEF ENV. HEALTH ASSISTANT	4 104,162	105,204	105,204 GOG
2111001	Established Post		ENV. HEALTH OFFICER GD I	1 18,508	18,693	18,693 GOG
2111001	Established Post		SENIOR ENVIRONMENT	1 14,617	14,763	14,763 GOG
2111001	Established Post		ENV. HEALTH ASSISTANT	1 11,352	11,466	11,466 GOG
2111001	Established Post		PRINCIPAL ENV. HEALTH ASST.	1 18,508	18,693	18,693 GOG
2111001	Established Post		PRINCIPAL ENV. HEALTH OFFICER	1 24,238	24,480	24,480 GOG
2111001	Established Post		HEAD.CONSERVANCY/SANITARY/REFUSE/SC	1 9,431	9,525	9,525 GOG
2111102	Monthly paid and casual labour		TRICYCLE RIDER	2 10,726	10,833	10,833 IGF
2111102	Monthly paid and casual labour		TASKFORCE	4 21,452	21,667	21,667 IGF
2111102	Monthly paid and casual labour		SKIP DRIVER	1 6,790	6,858	6,858 IGF

<b>Subitem Description</b>		<b>Grade</b>		<b>2020</b>	<b>€</b>	<b>2021</b>	<b>2022</b>	<b>Source of Funding</b>
2111102	Monthly paid and casual labour	LABOURER	19	90,554		91,460	91,460	IGF
<b>Total</b>			<b>36</b>	<b>347,841</b>		<b>351,319</b>	<b>351,319</b>	
<b>Total</b>			<b>36</b>	<b>347,841</b>		<b>351,319</b>	<b>351,319</b>	
<b>Total</b>			<b>36</b>	<b>347,841</b>		<b>351,319</b>	<b>351,319</b>	
<b>Total</b>			<b>36</b>	<b>347,841</b>		<b>351,319</b>	<b>351,319</b>	
<b>Total</b>			<b>36</b>	<b>347,841</b>		<b>351,319</b>	<b>351,319</b>	

Subitem Description	Grade			2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	06	Agriculture						<b>Organisation Code: 4020600001</b>
<b>Division</b>	00							
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92004	Economic Development						
<b>Sub - Programme</b>	92004001	SP4.1 Agricultural Services and Management						
2111001	Established Post	AGRICULTURAL EXTENSION	1	12,773		12,901	12,901	GOG
2111001	Established Post	ASST. AGRICULTURAL OFFICER	4	81,912		82,731	82,731	GOG
2111001	Established Post	PRIN. TECHNICAL OFFICER	1	20,826		21,034	21,034	GOG
2111001	Established Post	AGRIC OFFICER	1	28,688		28,975	28,975	GOG
<b>Total</b>			<b>7</b>	<b>144,199</b>		<b>145,641</b>	<b>145,641</b>	
<b>Total</b>			<b>7</b>	<b>144,199</b>		<b>145,641</b>	<b>145,641</b>	
<b>Total</b>			<b>7</b>	<b>144,199</b>		<b>145,641</b>	<b>145,641</b>	
<b>Total</b>			<b>7</b>	<b>144,199</b>		<b>145,641</b>	<b>145,641</b>	
<b>Total</b>			<b>7</b>	<b>144,199</b>		<b>145,641</b>	<b>145,641</b>	

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	07	Physical Planning						<b>Organisation Code: 4020702001</b>
<b>Division</b>	02	Town and Country Planning						
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92003	Infrastructure Delivery and Management						
<b>Sub - Programme</b>	92003002	SP3.2 Physical and Spatial Planning						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION		1,654	1,671	1,671	IGF
2111102	Monthly paid and casual labour	TECHNICIAN	ENGINEER	1	12,249	12,371	12,371	IGF
<b>Total</b>				<b>1</b>	<b>13,903</b>	<b>14,042</b>	<b>14,042</b>	
<b>Total</b>				<b>1</b>	<b>13,903</b>	<b>14,042</b>	<b>14,042</b>	
<b>Total</b>				<b>1</b>	<b>13,903</b>	<b>14,042</b>	<b>14,042</b>	
<b>Total</b>				<b>1</b>	<b>13,903</b>	<b>14,042</b>	<b>14,042</b>	
<b>Total</b>				<b>1</b>	<b>13,903</b>	<b>14,042</b>	<b>14,042</b>	

Subitem Description	Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal					
<b>Department</b>	08	Social Welfare & Community Development					<b>Organisation Code: 4020802001</b>
<b>Division</b>	02	Social Welfare					
<b>Unit</b>	001						
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	21	Ayawaso North Municipal					
<b>Programme</b>	92002	Social Services Delivery					
<b>Sub - Programme</b>	92002005	SP2.5 Social Welfare and community services					
2111001	Established Post	SENIOR SOCIAL DEVELOPMENT	1	27,273	27,546	27,546	GOG
2111001	Established Post	SOCIAL DEVELOPMENT	3	76,067	76,828	76,828	GOG
2111001	Established Post	PRINCIPAL SOC. DEV. OFFICER	1	40,190	40,592	40,592	GOG
2111001	Established Post	ASST. SOCIAL DEVELOPMENT	3	65,352	66,006	66,006	GOG
2111001	Established Post	MASS EDUCATION OFFICER	1	18,199	18,381	18,381	GOG
2111001	Established Post	COMMUNITY DEVELOPMENT ASST.	1	13,870	14,009	14,009	GOG
2111001	Established Post	SENIOR TECHNICAL INSTRUCTOR	1	22,279	22,502	22,502	GOG
<b>Total</b>			<b>11</b>	<b>263,230</b>	<b>265,862</b>	<b>265,862</b>	
<b>Total</b>			<b>11</b>	<b>263,230</b>	<b>265,862</b>	<b>265,862</b>	
<b>Total</b>			<b>11</b>	<b>263,230</b>	<b>265,862</b>	<b>265,862</b>	
<b>Total</b>			<b>11</b>	<b>263,230</b>	<b>265,862</b>	<b>265,862</b>	

Subitem Description	Grade	2020	¢	2021	2022	Source of Funding
<b>Total</b>	11	263,230		265,862	265,862	

Subitem Description	Grade	2020	¢	2021	2022	Source of Funding		
<b>Vote</b>	402	Ayawaso North Municipal						
<b>Department</b>	10	Works				<b>Organisation Code: 4021002001</b>		
<b>Division</b>	02	Public Works						
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	21	Ayawaso North Municipal						
<b>Programme</b>	92003	Infrastructure Delivery and Management						
<b>Sub - Programme</b>	92003003	SP3.3 Public Works, rural housing and water management						
2121001	13 Percent	SSF Contribution	SSNIT CONTRIBUTION	3,308	3,341	3,341	IGF	
2111001	Established Post		TECHNICIAN ENGINEER	1	18,199	18,381	18,381	GOG
2111001	Established Post		ASST. ENGINEER	1	20,478	20,683	20,683	GOG
2111001	Established Post		SENIOR TECHNICIAN ENGINEER	2	48,538	49,023	49,023	GOG
2111102	Monthly paid and casual labour		TECHNICIAN ENGINEER	2	24,498	24,743	24,743	IGF
<b>Total</b>				<b>6</b>	<b>115,021</b>	<b>116,171</b>	<b>116,171</b>	
<b>Total</b>				<b>6</b>	<b>115,021</b>	<b>116,171</b>	<b>116,171</b>	
<b>Total</b>				<b>6</b>	<b>115,021</b>	<b>116,171</b>	<b>116,171</b>	
<b>Total</b>				<b>6</b>	<b>115,021</b>	<b>116,171</b>	<b>116,171</b>	
<b>Total</b>				<b>6</b>	<b>115,021</b>	<b>116,171</b>	<b>116,171</b>	

Subitem Description	Grade	2020	¢	2021	2022	Source of Funding
<b>Vote</b>	402	Ayawaso North Municipal				
<b>Department</b>	12	Budget and Rating		<b>Organisation Code: 4021200001</b>		
<b>Division</b>	00					
<b>Unit</b>	001					
<b>Unit 2</b>	21	Greater Accra				
<b>Unit 3</b>	21	Ayawaso North Municipal				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				
2111001	Established Post	BUDGET ANALYST	2	50,564	51,070	51,070 GOG
<b>Total</b>			2	50,564	51,070	51,070
<b>Total</b>			2	50,564	51,070	51,070
<b>Total</b>			2	50,564	51,070	51,070
<b>Total</b>			2	50,564	51,070	51,070
<b>Total</b>			2	50,564	51,070	51,070
<b>Total</b>			101	1,662,192	1,678,814	1,678,814