

Costing Personnel

Subitem Description	Grade	2020	€	2021	2022	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		5,144	5,195	IGF
2111203	Car Maintenance Allowance	Vehicle Maintenance Allowance		0	0	IGF
2111257	Compensatory Allowance	Out of Station		15,000	15,150	IGF
2111001	Established Post	STENOGRAPHER GD I	1	18,507	18,692	GOG
2111001	Established Post	Deputy Director	1	40,873	41,282	GOG
2111001	Established Post	STENOGRAPHER GD II	1	14,373	14,517	GOG
2111001	Established Post	Asst. Dir JIB	3	61,782	62,400	GOG
2111001	Established Post	Asst. Dir. IIA	2	50,998	51,508	GOG
2111106	Limited Engagements	Lawyers fee		4,500	4,545	IGF

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
2111102	Monthly paid and casual labour	TYPIST GD II	1	5,363		5,417	5,417	IGF
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		3,000		3,030	3,030	IGF
2111241	Per Diem and Inconvenience Allowance	Per Diem and Inconvenience Allowance		8,100		8,181	8,181	IGF
2111248	Special Allowance/Honorarium	Honorarium		20,000		20,200	20,200	IGF
2111243	Transfer Grants	Transfer Grant		0		0	0	IGF
Total			14	280,355		283,159	283,159	
Total			14	280,355		283,159	283,159	
Total			14	280,355		283,159	283,159	

Subitem Description	Grade		2020	€	2021	2022	Source of Funding
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	20,478	20,683	20,683	GOG
Total			1	20,478	20,683	20,683	
Total			1	20,478	20,683	20,683	
Total			1	20,478	20,683	20,683	

Subitem Description		Grade		2020	€	2021	2022	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		2,175		2,197	2,197	IGF
2111102	Monthly paid and casual labour	WATCHMAN	3	20,089		20,290	20,290	IGF
Total			3	22,264		22,487	22,487	
Total			3	22,264		22,487	22,487	
Total			3	22,264		22,487	22,487	

Subitem Description		Grade		2020	€	2021	2022	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	2	52,298		52,821	52,821	GOG
2111001	Established Post	PRINCIPAL INTERNAL AUDITOR	1	37,570		37,946	37,946	GOG
Total			3	89,868		90,767	90,767	
Total			3	89,868		90,767	90,767	
Total			3	89,868		90,767	90,767	

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
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	20,478		20,683	20,683	GOG
Total			1	20,478		20,683	20,683	
Total			1	20,478		20,683	20,683	
Total			1	20,478		20,683	20,683	

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
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	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
Total			2	44,868		45,317	45,317	
Total			2	44,868		45,317	45,317	
Total			2	44,868		45,317	45,317	

Subitem Description		Grade		2020	€	2021	2022	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	SPI: 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
Total			2	13,700		13,837	13,837	
Total			2	13,700		13,837	13,837	
Total			2	13,700		13,837	13,837	

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						
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	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
Total				3	67,153	67,825	67,825	
Total				3	67,153	67,825	67,825	
Total				3	67,153	67,825	67,825	

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
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	25,069		25,320	25,320	GOG
Total			1	25,069		25,320	25,320	
Total			1	25,069		25,320	25,320	
Total			1	25,069		25,320	25,320	

Subitem Description		Grade		2020	¢	2021	2022	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	ESTATE OFFICER	1	12,991		13,121	13,121	GOG
2111001	Established Post	SENIOR ESTATE OFFICER	1	18,199		18,381	18,381	GOG
Total			2	31,190		31,502	31,502	
Total			2	31,190		31,502	31,502	
Total			2	31,190		31,502	31,502	

Subitem Description		Grade		2020	€	2021	2022	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	20,478		20,683	20,683	GOG
Total			1	20,478		20,683	20,683	
Total			1	20,478		20,683	20,683	
Total			1	20,478		20,683	20,683	
Total			33	635,901		642,260	642,260	
Total			33	635,901		642,260	642,260	

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	02	Finance						Organisation Code: 402020001
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	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
Total			5	59,611		60,207	60,207	
Total			5	59,611		60,207	60,207	
Total			5	59,611		60,207	60,207	
Total			5	59,611		60,207	60,207	
Total			5	59,611		60,207	60,207	

Subitem Description	Grade	2020	€	2021	2022	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	SSNIT CONTRIBUTION		17,503	17,678	IGF
2111001	Established Post	HEAD.CONSERVANCY/ SANITARY/REFUSE/SC	1	9,431	9,525	GOG
2111001	Established Post	CHIEF ENV. HEALTH ASSISTANT	4	104,162	105,204	GOG
2111001	Established Post	ENV. HEALTH OFFICER GD I	1	18,508	18,693	GOG
2111001	Established Post	SENIOR ENVIRONMENT	1	14,617	14,763	GOG
2111001	Established Post	ENV. HEALTH ASSISTANT	1	11,352	11,466	GOG
2111001	Established Post	PRINCIPAL ENV. HEALTH ASST.	1	18,508	18,693	GOG
2111001	Established Post	PRINCIPAL ENV. HEALTH OFFICER	1	24,238	24,480	GOG
2111102	Monthly paid and casual labour	TRICYCLE RIDER	2	10,726	10,833	IGF
2111102	Monthly paid and casual labour	TASKFORCE	4	21,452	21,667	IGF
2111102	Monthly paid and casual labour	SKIP DRIVER	1	9,790	9,888	IGF

Subitem Description		Grade		2020	€	2021	2022	Source of Funding
2111102	Monthly paid and casual labour	LABOURER	19	90,554		91,460	91,460	IGF
Total			36	350,841		354,349	354,349	
Total			36	350,841		354,349	354,349	
Total			36	350,841		354,349	354,349	
Total			36	350,841		354,349	354,349	
Total			36	350,841		354,349	354,349	

Subitem Description		Grade		2020	€	2021	2022	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	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
Total			7	144,199		145,641	145,641	
Total			7	144,199		145,641	145,641	
Total			7	144,199		145,641	145,641	
Total			7	144,199		145,641	145,641	
Total			7	144,199		145,641	145,641	

Subitem Description		Grade		2020	¢	2021	2022	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	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
Total				1	13,903	14,042	14,042	
Total				1	13,903	14,042	14,042	
Total				1	13,903	14,042	14,042	
Total				1	13,903	14,042	14,042	
Total				1	13,903	14,042	14,042	

Subitem Description	Grade		2020	¢	2021	2022	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 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
Total			11	263,230	265,862	265,862	
Total			11	263,230	265,862	265,862	
Total			11	263,230	265,862	265,862	
Total			11	263,230	265,862	265,862	

Subitem Description	Grade	2020	€	2021	2022	Source of Funding
Total	11	263,230		265,862	265,862	

Subitem Description		Grade		2020	€	2021	2022	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	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
Total			6	115,021		116,171	116,171	
Total			6	115,021		116,171	116,171	
Total			6	115,021		116,171	116,171	
Total			6	115,021		116,171	116,171	
Total			6	115,021		116,171	116,171	

Subitem Description	Grade	2020	¢	2021	2022	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	2	50,564	51,070	51,070 GOG
Total			2	50,564	51,070	51,070
Total			2	50,564	51,070	51,070
Total			2	50,564	51,070	51,070
Total			2	50,564	51,070	51,070
Total			2	50,564	51,070	51,070
Total			101	1,633,270	1,649,603	1,649,603

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

						Priority	2020	2021	2022
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 Costé</i>	<i>Input Total</i>			
12200	2211203	Emergency Works	1	1	11,712	11,712	11,712	11,712	11,712
		Contingencies							
12603	2211203	Emergency Works	1	1	463,313	463,313	463,313	463,313	463,313
		Contingencies.							
Activity Total						475,025	475,025	475,025	475,025
IGF?	<input type="checkbox"/>	Activity	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 Costé</i>	<i>Input Total</i>			
12602	2210102	Office Facilities, Supplies and Accessories	1	1	11,000	11,000	11,000	11,000	11,000
		Office supplies from MP							
Activity Total						11,000	11,000	11,000	11,000
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 Costé</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1	170,000	170,000	170,000	170,000	170,000
		All Official / National Celebrations marked							
12200	2210902	Official Celebrations	1	1	3,000	3,000	3,000	3,000	3,000
		All Official / National Celebrations marked.							
12602	2210902	Official Celebrations	1	1	20,000	20,000	20,000	20,000	20,000
		MP's support for National/ Official Celebrations							

		Activity Total		193,000	193,000	193,000	193,000
IGF?	<input type="checkbox"/>	Activity	910803 910803 - Protocol services	06	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	1	1	20,000	20,000	20,000
		MPs support to Traditional Authority					
12602	2821009	Donations	1	1	26,478	26,478	26,478
		Other Protocol Services of the Hon. MP					
		Activity Total			46,478	46,478	46,478
IGF?	<input type="checkbox"/>	Activity	910804 910804 - Legislative enactment and oversight	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	65,000	65,000	65,000
		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 Sitings All	1	1	78,900	78,900	78,900
		Sitting Allowance, Monitoring and other Allow					
		Activity Total			228,900	228,900	228,900
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 - Domesti	1	1	50,000	50,000	50,000
		All other meetings of the Assembly					
		Activity Total			50,000	50,000	50,000
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>	
12603	2210509	Other Travel and Transportation	1	1	70,000	70,000	70,000
		Provision for Security for Election related opera					
12603	2210114	Rations	1	1	60,000	60,000	60,000
		Provision for Security for Election related opera					
		Activity Total			130,000	130,000	130,000
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 - Domestic Servicing of Tradition Council's Meetings	1	1	1,000	1,000	1,000	1,000	1,000
12200	2821009	Donations Assembly's support to Traditional Authorities	1	1	1,000	1,000	1,000	1,000	1,000

Activity Total 2,000 2,000 2,000 2,000

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	100,000	100,000	100,000	100,000	100,000	100,000

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

Output 000 Total 1,236,403 1,236,403 1,236,403

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

				Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity 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

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

Output 000 Total 50,000 50,000 50,000

Objective Total 1,286,403 1,286,403 1,286,403

Head Office 1,286,403 1,286,403 1,286,403

	Output	000 Total	10,000	10,000	10,000
	Objective Total		10,000	10,000	10,000
Management Information System Unit			10,000	10,000	10,000

Municipal Internal Audit Unit

77,000

77,000

77,000

	Objective Total	163,000	163,000	163,000
Municipal Procurement Unit		163,000	163,000	163,000

	Output	000 Total	102,000	102,000	102,000
	Objective Total		102,000	102,000	102,000
Municipal Planning Coordinating Unit			102,000	102,000	102,000

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?	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2020	2021	2022
<input type="checkbox"/>				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		3,000	3,000	3,000
	Carry out education on tax compliance						
12200	2210711 Public Education and Sensitization	1	1		2,000	2,000	2,000
	Organize educational campaign on revenue mo						
12200	2210711 Public Education and Sensitization	1	1		1,000	1,000	1,000
	Regular education and awareness programme						
12200	2210711 Public Education and Sensitization	1	1		2,000	2,000	2,000
	Sensitize the public on good sanitation practice						
Activity Total					8,000	8,000	8,000
Output 000 Total					8,000	8,000	8,000
Objective Total					8,000	8,000	8,000
Municipal NCCE Unit					8,000	8,000	8,000

Municipal Transport Unit

377,000

377,000

377,000

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

				Priority	2020	2021	2022			
IGF?	<input type="checkbox"/>	Activity	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</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Value Books	1	1		7,000	7,000	7,000	7,000	7,000
12603	2210101	Printed Material and Stationery All stationery needs provided.	1	1		150,000	150,000	150,000	150,000	150,000
12200	2210101	Printed Material and Stationery All stationery needs provided	1	1		10,000	10,000	10,000	10,000	10,000
Activity Total						167,000	167,000	167,000	167,000	167,000
Output 000 Total						167,000	167,000	167,000	167,000	167,000
Objective Total						167,000	167,000	167,000	167,000	167,000
Municipal Stores Unit						167,000	167,000	167,000	167,000	167,000

	Activity Total	170,000	170,000	170,000	170,000
	Output 000 Total		370,066	370,066	370,066
	Objective Total		370,066	370,066	370,066
Municipal Human Resource Unit			370,066	370,066	370,066

12200	2210603	Repairs of Office Buildings	1	1	4,000	4,000	4,000	4,000	4,000
		Repairs of Office Buildings							
12603	2210603	Repairs of Office Buildings	1	1	10,000	10,000	10,000	10,000	10,000
		Repairs of Office Buildings CF							
12603	2211303	Insurance of Property, Plant and Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Insure PPE							
12603	2210607	Repairs of Schools/Colleges	1	1	80,000	80,000	80,000	80,000	80,000
		Maintenance of School Buildings							
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	2211302	Insurance of Office Accommodation	1	1	15,000	15,000	15,000	15,000	15,000
		Insure Office Accommodation							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	2,500	2,500	2,500	2,500	2,500
		Maintenance of Furniture and Fixtures							
Activity Total						196,500	196,500	196,500	196,500
Output 000 Total							744,500	744,500	744,500
Objective Total							744,500	744,500	744,500
Municipal Estates Unit							744,500	744,500	744,500

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	2020	2021	2022
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		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							
Activity Total						25,000	25,000	25,000	25,000
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 Costé</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Quarterly meetings of Municipal Statistics worki							
Activity Total						2,000	2,000	2,000	2,000
Output 000 Total							27,000	27,000	27,000
Objective Total							27,000	27,000	27,000
Municipal Statistics Unit							27,000	27,000	27,000
Administration (Assembly Office)							3,398,069	3,398,069	3,398,069
Head Total							3,398,069	3,398,069	3,398,069

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	2020	2021	2022
IGF?	<input type="checkbox"/>	Activity	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 Costé</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Implement 2020 RIAP	1	1	1,200	1,200	1,200	1,200	1,200
12200	2210511	Local travel cost 5% Commission for Collectors	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation T&T, Airtime for Revenue and Commission Col	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						71,200	71,200	71,200	71,200
IGF?	<input type="checkbox"/>	Activity	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 Costé</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation Revenue collection Task Force Operation and	1	1	4,100	4,100	4,100	4,100	4,100
Activity Total						4,100	4,100	4,100	4,100
Output 000 Total							75,300	75,300	75,300
Objective Total							75,300	75,300	75,300
Head Total							75,300	75,300	75,300

Head Total

155,791

155,791

155,791

12603	2210302	Contract Cleaning Service Charges	1	1	500,000	500,000	500,000	500,000	500,000
		Contract Cleaning Service Charges CF							
12603	2210302	Contract Cleaning Service Charges	1	1	20,000	20,000	20,000	20,000	20,000
		Evacuate heaps of refuse at unauthorized sites							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Monitor and evaluate activities of Waste Manag							
Activity Total						525,000	525,000	525,000	525,000

IGF? Activity 910903 910903 - Liquid waste management 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	2210302 Contract Cleaning Service Charges	1	1	50,000	50,000	50,000	50,000	50,000	50,000
	Contract Cleaning Service Charges CF								
Activity Total						50,000	50,000	50,000	50,000

Output 000 Total 907,000 907,000 907,000

Objective Total 907,000 907,000 907,000

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	1	1	4,000	4,000	4,000	4,000	4,000	4,000
	Intensify the distribution of 1B1H project								
12603	2210711 Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000	20,000
	Promote the construction of household toilets i								
Activity Total						24,000	24,000	24,000	24,000

Output 000 Total 24,000 24,000 24,000

Objective Total 24,000 24,000 24,000

931,000 931,000 931,000

Environmental Health Unit 931,000 931,000 931,000

12200	2210711	Public Education and Sensitization	1	1	250	250	250	250	250
		5 Health educational talks and school health se							
12200	2210711	Public Education and Sensitization	1	1	250	250	250	250	250
		Quarterly Health talks on non-communicable di							
Activity Total						11,000	11,000	11,000	11,000
Output 000 Total							98,191	98,191	98,191
Objective Total							98,191	98,191	98,191
Municipal Health Directorate							98,191	98,191	98,191
Municipal Health Directorate							98,191	98,191	98,191
Head Total							1,029,191	1,029,191	1,029,191

		Activity Total		65,000	65,000	65,000	65,000
IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests	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	2210116	Chemicals and Consumables	1	1	3,000	3,000	3,000
		Conduct mass vaccination on rabies for 150 do					
13013	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
		Agriculture Planning Session and technical revi					
11001	2210711	Public Education and Sensitization	1	1	6,405	6,405	6,405
		Agriculture Planning Session and technical revi					
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000
		Organise one Municipal Agriculture Planning S					
		Activity Total		24,405	24,405	24,405	24,405
IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms	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>		
12603	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000
		Embark on tree planting exercise for selected b					
13013	2210711	Public Education and Sensitization	1	1	16,943	16,943	16,943
		Sensitize program on 1000 sheep and goats on					
		Activity Total		21,943	21,943	21,943	21,943
Output 000 Total					201,348	201,348	201,348
Objective Total					201,348	201,348	201,348
					201,348	201,348	201,348
					201,348	201,348	201,348
Head Total					201,348	201,348	201,348

IGF? <input type="checkbox"/>	Activity	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 Costé</i>	<i>Input Total</i>
12603	2210801	Local Consultants Fees		1	1	15,000	15,000
		Greening and beautification of the communities					15,000
12603	2210509	Other Travel and Transportation		1	1	5,000	5,000
		Greening and beautification of the communities					5,000
Activity Total						20,000	20,000
Output 000 Total							92,000
Objective Total							92,000
						92,000	92,000
Town and Country Planning						92,000	92,000
Head Total						92,000	92,000

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 Coste</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 Coste</i>	<i>Input Total</i>			
12200	2210711 Public Education and Sensitization Social education on cybercrime, child labour, tr	1	1	1,000	1,000	1,000	1,000	1,000
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					5,939	5,939	5,939	5,939

Output 000 Total 13,439 13,439 13,439

Objective Total 13,439 13,439 13,439

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 Priority 01 2020 2021 2022
1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</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
Activity Total					10,000	10,000	10,000	10,000

IGF? Activity 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 Coste</i>	<i>Input Total</i>			
11001	2210711 Public Education and Sensitization Public Education on HIV/AIDS	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210709 Seminars/Conferences/Workshops - Domestic HIV/AIDS activities	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711 Public Education and Sensitization Public Education on HIV/AIDS.	1	1	1,000	1,000	1,000	1,000	1,000

Activity Total		11,000	11,000	11,000	11,000
Output 000 Total			21,000	21,000	21,000
Objective Total			21,000	21,000	21,000

Objective 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

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

IGF?	Activity	Yr.1	Frequency	Unit Cost¢	Input Total	Priority	2020	2021	2022
<input type="checkbox"/>	910602 910602 - Gender empowerment and mainstreaming					01	1.00	1.00	1.00
11001	2210709 Seminars/Conferences/Workshops - Domesti Identify, register and monitor NGOs in the Muni	1	1	2,000	2,000		2,000	2,000	2,000
Activity Total					2,000		2,000	2,000	2,000
Output 000 Total							2,000	2,000	2,000
Objective Total							2,000	2,000	2,000

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

IGF?	Activity	Yr.1	Frequency	Unit Cost¢	Input Total	Priority	2020	2021	2022
<input type="checkbox"/>	910601 910601 - Social intervention programmes					02	1.00	1.00	1.00
12607	2821009 Donations Enrollment of PWDs on NHIS	1	1	10,000	10,000		10,000	10,000	10,000
Activity Total					10,000		10,000	10,000	10,000

IGF?	Activity	Yr.1	Frequency	Unit Cost¢	Input Total	Priority	2020	2021	2022
<input type="checkbox"/>	910602 910602 - Gender empowerment and mainstreaming					03	1.00	1.00	1.00
12607	2821009 Donations Disburse Disability Funds	1	1	220,087	220,087		220,087	220,087	220,087
12607	2210709 Seminars/Conferences/Workshops - Domesti Meeting with PWDs	1	1	30,000	30,000		30,000	30,000	30,000

	Activity Total	250,087	250,087	250,087	250,087
	Output 000 Total		260,087	260,087	260,087
	Objective Total		260,087	260,087	260,087
			302,526	302,526	302,526
Social Welfare			302,526	302,526	302,526
	Head Total		302,526	302,526	302,526

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 that support productive activities

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Industry and Tourism Services

		Priority	2020	2021	2022
<input type="checkbox"/>	Activity 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>
12603	2210709 Seminars/Conferences/Workshops - Domestic Organise 4No. District Implementation Support	1	1	50,000	50,000
12603	2210709 Seminars/Conferences/Workshops - Domestic Organise 3No. Training workshops for Artisans	1	1	5,000	5,000
12200	2210709 Seminars/Conferences/Workshops - Domestic Organise 3No. Training workshops for Artisans	1	1	5,000	5,000
12200	2210709 Seminars/Conferences/Workshops - Domestic Organise 4No. District Implementation Support	1	1	5,000	5,000
Activity Total			65,000	65,000	65,000
<input type="checkbox"/>	Activity 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>
12200	2210709 Seminars/Conferences/Workshops - Domestic Organise Vocational training for unemployed yo	1	1	1,000	1,000
12603	2210709 Seminars/Conferences/Workshops - Domestic Organise creative Arts Fair DACF	1	1	10,000	10,000
12200	2210709 Seminars/Conferences/Workshops - Domestic Organise creative arts Fair	1	1	2,000	2,000
12603	2210709 Seminars/Conferences/Workshops - Domestic Organise Vocational training for unemployed Y	1	1	15,000	15,000
Activity Total			28,000	28,000	28,000
Output 000 Total			93,000	93,000	93,000
Objective Total			93,000	93,000	93,000

	93,000	93,000	93,000
Trade	93,000	93,000	93,000
Head Total	93,000	93,000	93,000

12603	2210801	Local Consultants Fees	1	1	25,000	25,000	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	3,000	3,000
		Facilitate Billing and Printing of 2021 prop & B							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	4,000	4,000	4,000	4,000	4,000
		Prepare draft fee-fixing resolution for 2021							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	2,500	2,500
		Proof read draft fee-fixing							
Activity Total						34,500	34,500	34,500	34,500
Output 000 Total							127,500	127,500	127,500
Objective Total							127,500	127,500	127,500
							127,500	127,500	127,500
							127,500	127,500	127,500
Head Total							127,500	127,500	127,500

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	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	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	1	1	150,000	150,000	150,000
		Disaster Relief items for Victims CF					
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000
		Formation and training of DVG's on simulation					
12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000
		Fire auditing and Education on fire safety meas					
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000
		Public education and awareness creation on FI					
Activity Total					155,000	155,000	155,000
Output 000 Total					155,000	155,000	155,000
Objective Total					155,000	155,000	155,000
					155,000	155,000	155,000
					155,000	155,000	155,000
Head Total					155,000	155,000	155,000

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 92003001SP3.1 Urban Roads and Transport services

						Priority	2020	2021	2022
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	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	200,000	200,000	200,000	200,000	200,000
		Road gravelling within the municipality							
12603	2210601	Roads, Driveways and Grounds	1	1	200,000	200,000	200,000	200,000	200,000
		Rehabilitate Roads in the Municipality							
12603	2210610	Maintenance of Drains	1	1	200,000	200,000	200,000	200,000	200,000
		Routine maintenance of existing drainage in th							
Activity Total						700,000	700,000	700,000	700,000
Output 000 Total							700,000	700,000	700,000
Objective Total							700,000	700,000	700,000
Head Total							700,000	700,000	700,000
MDA Total							6,400,725	6,400,725	6,400,725

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

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020	Priority	2020	2021	2022
				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	6,000	6,000	6,000
		Computers-MP					
1260	3113108	Furniture & Fittings	1	1	50,000	50,000	50,000
		Furniture and Fittings-MP					
Activity Total						56,000	50,000
Output 000 Total						56,000	50,000
Objective Total						56,000	50,000
Head Office						56,000	50,000

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
				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	3112206	Plant and Machinery	1	1	106,361	106,361	106,361
		Procure and Install 1No. Generator (Plant) as b					
1220	3111204	Office Buildings	1	1	40,000	40,000	40,000
		Procure 2 No containers for Zonal Council Offic					
1260	3111204	Office Buildings	1	1	20,000	20,000	20,000
		Provide security for MCE's office. (CCTV, Electr					
1260	3112101	Motor Vehicle	1	1	250,000	250,000	250,000
		Procure 1No. Pick-Up vehicle for official use					
1220	3112208	Computers and Accessories	1	1	20,000	20,000	20,000
		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	160,000	160,000	160,000
		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	25,000	25,000	25,000
		Office desk, Swivel chair, Visitors chair					
1220	3113108	Furniture & Fittings	1	1	10,000	10,000	10,000
		Canopies, Pulpit, Daises					

	Activity Total	656,361	656,361	10,000	10,000
	Output 000 Total		656,361	10,000	10,000
	Objective Total		656,361	10,000	10,000
	Municipal Procurement Unit		656,361	10,000	10,000
	Administration (Assembly Office)		712,361	10,000	10,000
	Head Total		712,361	10,000	10,000

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

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2020	2021	2022
			2020	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
1260	3111205	School Buildings	1	1	350,000	350,000	350,000
		Completion of 1 No 6 Unit Clasroom Block (A)					
1260	3111205	School Buildings	1	1	0	0	0
		Re-Construction of Kotobabi 13 and Unity JHS					
Activity Total					350,000	350,000	0
Output 000 Total					350,000	0	0
Objective Total					350,000	0	0
					350,000	0	0
Education					350,000	0	0
Head Total					350,000	0	0

Municipal Health Directorate	1,406,402	166,281	166,281
Head Total	1,506,402	166,281	166,281

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

					Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity 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	250,000	250,000	250,000	250,000	250,000
	Construction of Market (Sheds & Stores) at Ka							
Activity Total					250,000	250,000	250,000	250,000
Output 000 Total						250,000	250,000	250,000
Objective Total						250,000	250,000	250,000
						250,000	250,000	250,000
						250,000	250,000	250,000
Head Total						250,000	250,000	250,000

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

					Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	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	1	1	0	0	0	0
		Acquisition of Land						
Activity Total						0	0	0
Output 000 Total						0	0	0
Objective Total						0	0	0
						0	0	0
Town and Country Planning						0	0	0
Head Total						0	0	0

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

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2020	Priority	2020	2021	2022	
					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	3111204	Office Buildings	1	1		80,000	80,000	80,000	
		Construction of 2 No Zonal Offices							
1260	3113101	Electrical Networks	1	1		100,000	100,000	100,000	
		Installation and Maintenance of Streetlights in t							
1260	3113110	Water Systems	1	1		0	0	0	
		Drill 1No. Borehole at ANMA Office premises							
1260	3113111	Heritage Assets	1	1		250,000	250,000	250,000	
		Construction of Community Social Centre							
1260	3113111	Heritage Assets	1	1		321,978	321,978	321,978	
		Implement 2020 Community Initiated Projects/							
1260	3111106	Barracks	1	1		0	0	0	
		Mounting of Police Post at Newtown							
1260	3113101	Electrical Networks	1	1		150,000	150,000	150,000	
		Installation and Maintenance of Streetlights in t							
1260	3111204	Office Buildings	1	1		800,000	800,000	800,000	
		Acquire land and construct Municipal Court							
Activity Total						1,701,978	1,701,978	800,000	800,000
Output 000 Total						1,701,978	800,000	800,000	
Objective Total						1,701,978	800,000	800,000	

	1,701,978	800,000	800,000
Public Works	1,701,978	800,000	800,000
Head Total	1,701,978	800,000	800,000

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

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020	Priority	2020	2021	2022	
				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>			
1260	3111309 Urban Roads	1	1	0	0	0	0	
	Improve road safety through Road line marking							
1260	3111311 Drainage	1	1	175,000	175,000	175,000	175,000	
	Paving works and construction of 0.9 U drain at							
1260	3111311 Drainage	1	1	300,000	300,000	300,000	300,000	
	Construction of U-Drains within the communitie							
1260	3111309 Urban Roads	1	1	0	0	0	0	
	Construction of Speed Humps to control speed							
Activity Total					475,000	475,000	0	0
Output 000 Total					475,000	0	0	
Objective Total					475,000	0	0	
					475,000	0	0	
					475,000	0	0	
Head Total					475,000	0	0	
MDA Total					4,995,741	0	0	