

ASHAIMAN MUNICIPAL ASSEMBLY

MTEF APPROVED COMPOSITE BUDGET ESTIMATES FOR

2023

EXPENDITURE TO BE MET OUT OF THE MONIES GRANTED AND DRAWN FROM
THE CONSOLIDATED FUND OF CENTRAL GOVERNMENT BUDGET.

NOVEMBER, 2023

ASHAIMAN MUNICIPAL ASSEMBLY

MTEF APPROVED COMPOSITE BUDGET

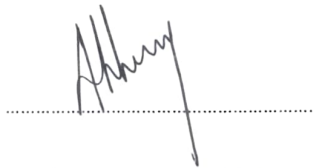
FOR THE YEAR

2023

At a General Assembly meeting of the Ashaiman Municipal Assembly held at the Assembly Hall in October, 2022, it was resolved that these estimates be approved.

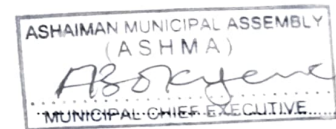


HON. AYAGIBA ANANGA AZOGI
(PRESIDING MEMBER)



ALHAJI SAAKA DRAMANI
(MUNICIPAL CO-ORD. DIRECTOR)

Municipal Co-ordinating Director
ASHAIMAN MUNICIPAL ASSEMBLY
ASHAIMAN



ASHAIMAN MUNICIPAL ASSEMBLY
(ASHMA)
MUNICIPAL CHIEF EXECUTIVE

HON. ALBERT B. OKYERE
(MUNICIPAL CHIEF EXECUTIVE)

2023 COMPOSITE BUDGET REVISED SUMMARY

	COMPENSATION	GOODS & SERVICE	INVESTMENT/ASSET	TOTAL
IGF	1,127,716.68	3,866,970.63	1,248,671.83	6,243,359.13
DACF	-	4,826,015.08	4,464,067.49	9,290,082.57
DDF	-	90,000.00	1,110,000.00	1,200,000.00
GOG	5,087,992.96	152,410.47	25,810.00	5,266,213.43
MPCF	-	450,000.00	-	450,000.00
UNICEF(OTHER DONOR)	-	130,000.00	-	130,000.00
DISABILITY	-	84,589.67	84,589.66	169,179.33
	6,215,709.64	9,881,121.00	6,652,004.00	22,748,834.46
NOTE;				
COMPENSATION		6,215,709.64		
GOODS AND SERVICES		9,881,121.00		
INVESTMENT/ASSET		6,652,004.00		
		22,748,834.64		

REVENUE

NATURAL ACCOUNT CODE	RATE	PROJECTED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1413002	Basic Rates	6,000.00	6,300.00	6,615.00	6,945.75
1413001	Property Rates	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
	SUB-TOTAL	1,506,000.00	1,581,300.00	1,660,365.00	1,743,383.25
NATURAL ACCOUNT CODE	LAND AND ROYALTIES	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1412033	Temporary Structures/ Building permit/ Billboard Permit	1,000,000.00	1,200,000.00	1,300,000.00	1,400,000.00
1412032	Building Processing	35,000.00	36,750.00	38,587.50	40,516.88
1412034	Land Application	40,000.00	42,000.00	44,100.00	46,305.00
1412035	Change of Use	9,040.00	9,492.00	9,966.60	10,464.93
	SUB-TOTAL	1,084,040.00	1,288,242.00	1,392,654.10	1,497,286.81
NATURAL ACCOUNT CODE	LICENCES	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1422011	Adinkra Designers/Kente/Smock Weavers & Sellers	14,115.00	14,820.75	15,561.79	16,339.88
1422046	Advertising Companies	7,539.84	7,916.83	8,312.67	8,728.31
1422170	Agro Chemical/Farm Inputs Dealers	9,828.00	10,319.40	10,835.37	11,377.14
1422170	Agro Machine Dealers	4,536.00	4,762.80	5,000.94	5,250.99
1422277	Aluminium Fabricators (Doors/Windows)	5,355.00	5,622.75	5,903.89	6,199.08

REVENUE

1422278	Metal Dealer e.g dadesen, Pot, coal pots etc.	2,814.00	2,954.70	3,102.44	3,257.56
1422112	Aluminium Product Distributors & Retailers	3,654.00	3,836.70	4,028.54	4,229.96
1422162	Art Gallery/ Arts & Handicraft Dealers	17,010.00	17,860.50	18,753.53	19,691.20
1422281	Artisans	137,333.71	144,200.40	151,410.42	158,980.94
1422052	Auto Mechanics/ Electricians/Sprayers/Air conditions repairers Etc	11,025.00	11,576.25	12,155.06	12,762.82
1422270	Automobile & Part Dealers etc.	6,930.00	7,276.50	7,640.33	8,022.34
1422279	Bags and Suitcases Dealers/ sellers	5,607.00	5,887.35	6,181.72	6,490.80
1422168	Barbering Shop (floor space and number of points)	5,481.00	5,755.05	6,042.80	6,344.94
1422009	Bakeries	10,231.20	10,742.76	11,279.90	11,843.89
1422289	Beads Dealers	1,680.00	1,764.00	1,852.20	1,944.81
1402067	Alcoholic and Non-Alcoholic beverages	40,900.00	42,945.00	45,092.25	47,346.86
1422133	Bet & Game Centres/ Commercial TV house	14,616.00	15,346.80	16,114.14	16,919.85
1422010	Bicycles/Tricycles/Motorcycles Dealers (Brand New, Part Sales & Repairer)	21,840.00	22,932.00	24,078.60	25,282.53
1422040	Billboards/Outdoor Adverts	39,900.00	41,895.00	43,989.75	46,189.24
1422053	Blocks & Concrete Producers	1,680.00	1,764.00	1,852.20	1,944.81
1422280	Book, Stationery, Office Equipment, Computer & Accessory, etc. Shops	9,450.00	9,922.50	10,418.63	10,939.56
1422273	Boutiques (Including African Wear)	7,560.00	7,938.00	8,334.90	8,751.65

REVENUE

1422113	Bridal Homes/ Floral and Allied Products- footwear sales etc	10,500.00	11,025.00	11,576.25	12,155.06
1422114	Butcher's Licence	5,355.00	5,622.75	5,903.89	6,199.08
1422176	Building Material Dealers	42,000.00	44,100.00	46,305.00	48,620.25
1422011	Cane Product Weavers	1,449.00	1,521.45	1,597.52	1,677.40
1422178	Car Washing Bay	4,063.50	4,266.68	4,480.01	4,704.01
1422021	Canopy Producers	12,474.00	13,097.70	13,752.59	14,440.21
1422179	Carpentry Workshops	1,365.00	1,433.25	1,504.91	1,580.16
1422181	Contracted Caterers (e.g., School Feeding)	3,276.00	3,439.80	3,611.79	3,792.38
1422287	CD Sellers (Audio/Video)	798.00	837.90	879.80	923.78
1422184	Ceramics/Pottery Producers/Sellers	3,213.00	3,373.65	3,542.33	3,719.45
1422185	Ceremonial Hiring Services	5,964.00	6,262.20	6,575.31	6,904.08
1422054	Cleaning Companies	1,764.00	1,852.20	1,944.81	2,042.05
1422189	Coconut Oil Production/Sales	5,229.00	5,490.45	5,764.97	6,053.22
1422115	Cold Storage Facilities	15,750.00	16,537.50	17,364.38	18,232.59
1422045	Commercial Houses/Departmental Stores E.g Malls , Supermarket	4,725.00	4,961.25	5,209.31	5,469.78
1422243	Commercial Water Tanker Suppliers	3,276.00	3,439.80	3,611.79	3,792.38
1422066	Commissioner of Oath/Letter Writers	1,512.00	1,587.60	1,666.98	1,750.33
1422159	Communication Mast Operating Licence	32,760.00	34,398.00	36,117.90	37,923.80
1422052	Computer/Accessories/ Office Equipment Repairs	11,025.00	11,576.25	12,155.06	12,762.82

REVENUE

1422194	Condiments/Confectioneries (e.g.,Biscuits, toffees, and spices)	11,970.00	12,568.50	13,196.93	13,856.77
1422196	Cooking/Household Utensil Sales	7,812.00	8,202.60	8,612.73	9,043.37
1422197	Cosmetic/Personal Care/Hair Product Sales	6,930.00	7,276.50	7,640.33	8,022.34
1422117	Courier Services	1,575.00	1,653.75	1,736.44	1,823.26
1422198	Curtains/Carpets etc. Sales	5,166.00	5,424.30	5,695.52	5,980.29
1422147	Digital Embroidery Companies/ Printing services	22,680.00	23,814.00	25,004.70	26,254.94
1422045	Disposable Products Dealers	2,646.00	2,778.30	2,917.22	3,063.08
1422038	Dressmakers/Tailors (Industrial & Non- industrial) & services	10,500.00	11,025.00	11,576.25	12,155.06
1422202	Driving Schools	17,640.00	18,522.00	19,448.10	20,420.51
1402205	Electrical Appliances/Shops(New & Second Hand & Part Dealers	15,540.00	16,317.00	17,132.85	17,989.49
1422207/8	Electronic/Home Appliances/Shops(New & Second Hand & Part Dealer	11,970.00	12,568.50	13,196.93	13,856.77
1422147	Embossment Centres	3,969.00	4,167.45	4,375.82	4,594.61
1422213	Fabric Dealers – Sales	6,174.00	6,482.70	6,806.84	7,147.18
1422051	Feed Mills (Poultry, Egg Pets, Fish etc.) –Production	3,602.34	3,782.46	3,971.58	4,170.16
1422282	Feed Sellers (Poultry, Pets, Fish etc.)	1,092.00	1,146.60	1,203.93	1,264.13
1422146	Film Production/Distribution	2,268.00	2,381.40	2,500.47	2,625.49
1422044	Financial Institutions & Non- Financial (Banking, Forex Bureau, Microfinance, Insurance, Savings & loans)	289,275.00	303,738.75	318,925.69	334,871.97

REVENUE

1422091	Foreign Trade Goods Dealers	4,725.00	4,961.25	5,209.31	5,469.78
1422123	Funeral Related Business	8,127.00	8,533.35	8,960.02	9,408.02
1422217	Furniture Showroom	6,136.20	6,443.01	6,765.16	7,103.42
1422290	Gas Cylinder/ Stoves & Accessory Dealers	3,906.00	4,101.30	4,306.37	4,521.68
1422218	General Goods - Sales (e.g., Generator, Water pump, Chain saw, etc.)	108,360.00	113,778.00	119,466.90	125,440.25
1422219	Gift Shops	5,166.00	5,424.30	5,695.52	5,980.29
1422220	Glass Sellers (Tinted /Plain)	6,720.00	7,056.00	7,408.80	7,779.24
1422221	Graphic Design Companies	7,560.00	7,938.00	8,334.90	8,751.65
1422291	Grain Distributors	2,835.00	2,976.75	3,125.59	3,281.87
1422222	Hair & Beauty Service Providers	6,174.00	6,482.70	6,806.84	7,147.18
1422223	Ice Cream/Yoghurt Dealers	4,095.00	4,299.75	4,514.74	4,740.47
1422224	Interior/Event Decorators	5,269.00	5,532.45	5,809.07	6,099.53
1422225	Jewelry Shops/ Jewelry Repairers (watches/bracelets,etc.)	5,710.00	5,995.50	6,295.28	6,610.04
1422227	Key Technicians/Cutters	491.40	515.97	541.77	568.86
1422054	Laundry Services	7,887.60	8,281.98	8,696.08	9,130.88
1422286	Leather Works Dealers (Other Non-footwear products)	4,567.50	4,795.88	5,035.67	5,287.45
1422228	Livestock Farms	525.00	551.25	578.81	607.75
1422016	Lottery Business Operators	1,276.80	1,340.64	1,407.67	1,478.06

REVENUE

1422292	Machine Shops (Workshop for making or repairing machines)	7,560.00	7,938.00	8,334.90	8,751.65
1422293	Machine Sharpening Operators	1,932.00	2,028.60	2,130.03	2,236.53
1422021	Manufacturing/Processing Companies	3,276.00	3,439.80	3,611.79	3,792.38
1422126	Markets and other facilities mgt	500,000.00	525,000.00	551,250.00	578,812.50
1422120	Marriage/Divorce	6,552.00	6,879.60	7,223.58	7,584.76
1422050	Mattress/Foam Products Dealers/Repairers	6,224.40	6,535.62	6,862.40	7,205.52
1422229	Media Houses Radio, Television, Studios etc.	1,827.00	1,918.35	2,014.27	2,114.98
1422230	Medical Supply Companies	997.50	1,047.38	1,099.74	1,154.73
1422051	Milling Businesses (For Food)	4,725.00	4,961.25	5,209.31	5,469.78
1422231	Mineral Water Producers/Private water suppliers/ Mineral Water Distribution/Sale	20,000.00	21,000.00	22,050.00	23,152.50
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs	16,716.00	17,551.80	18,429.39	19,350.86
1422029	Mobile sales Vans	3,520.00	4,576.00	5,948.80	7,733.44
1422045	Mother Care Shops	7,560.00	7,938.00	8,334.90	8,751.65
1422237	Musical Equipment	5,376.00	5,644.80	5,927.04	6,223.39
1422127	Non-Governmental Institutions(Renewal)	5,166.00	5,424.30	5,695.52	5,980.29
1422284	Optical Services	5,796.00	6,085.80	6,390.09	6,709.59
1422018	Pharmaceutical companies e.g Pharmacies & over the counter/ herbalists	50,000.00	52,500.00	55,125.00	57,881.25

REVENUE

1422047	Photographers / Video Operators	4,914.00	5,159.70	5,417.69	5,688.57
1422021	Plastic/ Bottle Dealers – Used	5,197.50	5,457.38	5,730.24	6,016.76
1422243	Plastic Product Sales (Including Water tanks)	4,662.00	4,895.10	5,139.86	5,396.85
1422246	Poultry Farms	4,095.00	4,299.75	4,514.74	4,740.47
1422024	Private education institution/schools	24,482.91	25,707.05	26,992.41	28,342.03
1422026	Private Health facilities	20,000.00	21,000.00	22,050.00	23,152.50
1422028	Private Security	4,095.00	4,299.75	4,514.74	4,740.47
1422025	Professional Firms/Individuals lawyer, accountants, etc	18,500.00	19,425.00	20,396.25	21,416.06
1422062	Real Estate Operators	8,190.00	8,599.50	9,029.48	9,480.95
1422052	Refrigerator/Air Condition Mechanics	8,190.00	8,599.50	9,029.48	9,480.95
1422155	Registration of business	10,000.00	10,500.00	11,025.00	11,576.25
1422250	Rubber Stamp Makers	2,835.00	2,976.75	3,125.59	3,281.87
1422294	Rubber Cutting Machine Operators	2,835.00	2,976.75	3,125.59	3,281.87
1422251	Safety Goods/Accessories	5,430.60	5,702.13	5,987.24	6,286.60
1422169	Sanitary Facilities – Private e.g Bath house and toilet operators	136,484.78	143,309.01	150,474.46	157,998.19
1422210	Satellite TV/Dish Installation Dealers	5,922.00	6,218.10	6,529.01	6,855.46
1422141	Scrap Metal Dealers	6,426.00	6,747.30	7,084.67	7,438.90
1422042	Second hand clothing	5,796.00	6,085.80	6,390.09	6,709.59
1422015	Service/Filling Stations & Gas/Petrol dealers	56,280.00	59,094.00	62,048.70	65,151.14

REVENUE

	Shopping Mall				
1422254	Signage Makers & Writers	5,040.00	5,292.00	5,556.60	5,834.43
1422260	Straw Basket Weavers and Sales	2,420.00	2,541.00	2,668.05	2,801.45
1422020	Taxi cab/ Commercial vehicle	5,985.00	6,284.25	6,598.46	6,928.39
1422128	Telecommunication Companies	26,880.00	28,224.00	29,635.20	31,116.96
1422019	Timber Products Retail Outlets	2,205.00	2,315.25	2,431.01	2,552.56
1422017	Tourism Licenced Facilities e.g Hotel, Guest house & Hostels, Gyms etc.	15,960.00	16,758.00	17,595.90	18,475.70
1422129	Transport Companies	5,000.00	5,250.00	5,512.50	5,788.13
1422130	Transport Charges – Commercial, Transport unions , Route Permit	20,000.00	21,000.00	22,050.00	23,152.50
1422052	TV & Radio Repairers	2,142.00	2,249.10	2,361.56	2,479.63
1422071	Tyre business dealers	200,000.00	210,000.00	220,500.00	231,525.00
1422265	Utility Vendors	18,706.00	19,641.30	20,623.37	21,654.53
1422267	Veterinary Clinic/Hospital	4,914.00	5,159.70	5,417.69	5,688.57
1422288	Waste Management Companies	5,040.00	5,292.00	5,556.60	5,834.43
1422245	Wood Sellers	2,016.00	2,116.80	2,222.64	2,333.77
	SUB-TOTAL	2,453,796.77	2,577,366.61	2,707,378.94	2,844,235.09
NATURAL ACCOUNT CODE	FEES	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026

REVENUE

1423001	Market Toll	216,837.94	281,889.32	366,456.12	476,392.95
1423012	Conservancy (sanitary services)	8,690.00	11,297.00	14,686.10	19,091.93
1423861	Environmental Health Inspection and Certificate fees	60,000.00	70,000.00	80,000.00	85,000.00
1423243	Hawker's Fees	40,700.88	52,911.14	68,784.49	89,419.83
1423246	Lorry Parks Fee/tolls/Hiring of vehicles	250,000.00	300,000.00	320,000.00	350,000.00
1423011	Marriages Fees	146,781.80	190,816.34	248,061.24	322,479.61
1423015	On street parking	50,000.00	50,000.00	50,000.00	60,000.00
1423201	Sales of contract Documents(All categories)	4,620.00	6,006.00	7,807.80	10,150.14
1423866	NGOs	3,000.00	4,000.00	4,500.00	4,500.00
1423865	Waste management Services	4,950.00	6,435.00	8,365.50	10,875.15
1423867	RoadBlock	880.00	1,144.00	1,487.20	1,933.36
1423086	Vehicles Stickers/Commercial Driver's Licences/Embossment	100,000.00	120,000.00	130,000.00	150,000.00
	SUB-TOTAL	886,460.62	1,094,498.81	1,300,148.45	1,579,842.98
NATURAL ACCOUNT CODE	FINES	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1430024	Building Offenses	72,181.60	93,836.08	121,986.90	158,582.98
1423009	Billboard/signage Offenses	24,000.00	31,200.00	40,560.00	52,728.00
1430027	Environmental Health Offenses	10,000.00	10,000.00	12,000.00	15,000.00
1430023	Impounded Offenses	4,400.00	5,720.00	7,436.00	9,666.80

REVENUE

1430022	Traffic Offenses/other offenses	32,015.81	41,620.55	54,106.72	70,338.73
1430026	Retrieval of Seized Tools/Machinery	5,130.00	6,669.00	8,669.70	11,270.61
1430025	Unauthorized Diversion	3,000.00	3,900.00	5,070.00	6,591.00
	SUB-TOTAL	150,727.41	192,945.63	249,829.32	324,178.12
NATURAL ACCOUNT CODE	RENT	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1415017	Hiring of Lorry Parks	141,812.27	148,902.88	156,348.03	164,165.43
1415036	Rental of Assembly Hall/schools and Assembly's Owned Billboards	20,522.06	21,548.16	22,625.57	23,756.85
	SUB-TOTAL	162,334.33	170,451.05	178,973.60	187,922.28
NATURAL ACCOUNT CODE	GRANT	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026
1331001	GOG Salaries/wages	5,087,992.96	5,342,392.61	5,609,512.24	5,889,987.85
1331002	DACF	9,290,082.57	9,754,586.70	10,242,316.03	10,754,431.84
1331003	Mp's Common Fund	450,000.00	472,500.00	496,125.00	520,931.25
1331009	Urban Roads	18,000.00	18,900.00	19,845.00	20,837.25
1331009	MOFA	15,000.00	15,750.00	16,537.50	17,364.38
1331009	HR	8,000.00	8,400.00	8,820.00	9,261.00
1331009	Statistics	8,000.00	8,400.00	8,820.00	9,261.00
1331009	Town & Country Planning	13,000.00	13,650.00	14,332.50	15,049.13

REVENUE

1331009	Social Welfare/Comm. Development	12,000.00	12,600.00	13,230.00	13,891.50
1331002	Disability Fund	169,179.33	177,638.30	186,520.21	195,846.22
1331010	DDF (Capacity)- DACF-RFG	90,000.00	94,500.00	99,225.00	104,186.25
1331008	UNICEF(Child protection)	50,000.00	52,500.00	55,125.00	57,881.25
1331008	UNICEF (sanitation)	80,000.00	84,000.00	88,200.00	92,610.00
1331011	DDF (Investment)- DACF-RFG	1,110,000.00	1,165,500.00	1,223,775.00	1,284,963.75
1331013	GOG CAPEX	25,810.00	27,100.50	28,455.53	29,878.30
1331009	MAG AGRIC	59,098.63	62,053.56	65,156.24	68,414.05
1331009	WORKS DEPARTMENT	15,000.00	15,750.00	16,537.50	17,364.38
1331009	Central Admin	4,311.84	4,311.84	4,311.84	4,527.43
	SUB-TOTAL	16,505,475.33	17,330,533.50	18,196,844.59	19,106,686.82
	IGF	6,243,359.13	6,904,804.10	7,489,349.41	8,176,848.53
	GRAND TOTAL	22,748,834.46	24,235,337.60	25,686,194.00	27,283,535.34

COMPENSATION

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITY	NATURAL ACCOUNT	INPUT/CODE	2023 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	2,565,785.54	GoG
2	SOCIAL SERVICE DELIVERY	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	1,552,352.34	GoG
3	ECONOMIC DEVELOPMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	491,564.04	GoG
5	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	478,291.04	GoG
6	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	448,623.40	IGF
7	SOCIAL SERVICE DELIVERY	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	123,600.00	IGF
8	ECONOMIC DEVELOPMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	4,969.40	IGF
9	ENVIRONMENTAL MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	-	IGF
10	INFRASTRUCTURE DELIVERY & MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-IGF	Monthly paid & casual labour	2111102	120,495.84	IGF
11	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT-IGF	13% SSF Contribution	2121001	58,321.04	IGF
12	SOCIAL SERVICE DELIVERY	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT-IGF	13% SSF Contribution	2121001	16,068.00	IGF
13	ECONOMIC DEVELOPMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT-IGF	13% SSF Contribution	2121001	646.00	IGF
14	ENVIRONMENTAL MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT-IGF	13% SSF Contribution	2121001	-	IGF
15	INFRASTRUCTURE DELIVERY & MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SSNIT-IGF	13% SSF Contribution	2121001	15,665.00	IGF

COMPENSATION

16	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Watchman Allowance	Watchman Allowance	2111213	36,000.00	IGF
18	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	workers overtime	Overtime Allowance	2111238	13,728.00	IGF
19	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Transfer grants	Transfer Grants	2111243	20,000.00	IGF
20	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	PM, Solicitors' monthly allowance etc.	Special Allowance/Honorarium	2111248	65,600.00	IGF
22	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	commissions to revenue collectors	Commissions allowance	2111225	160,000.00	IGF
23	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	commissions to zonal council ceded revenue	Commissions allowance	2111225	44,000.00	IGF

IGF GOODS AND SERVICE

NO	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	INPUT/CODE	NATUARAL ACCOUNT	2023 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Staff Development -Provide no.2 training on LGS Protocols	2210710	Staff development	5,000.00	IGF
2	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Organise orientation for 2021-2022 national service personnel	2210709	Seminars, conferences, workshops and meetings	3,000.00	IGF
	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Bereavement allowance to staff	2111204	Bereavement allowance	40,000.00	IGF
3	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Commissions- Contract Revenue Collectors	2210804	Contract Engagrmnt	250,000.00	IGF
4	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Provisions for management; MCE, MCD, PM and other heads	2210103	Refreshment items	50,000.00	IGF
5	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Records Management-Registry	2210622	maintenance of computer software	10,000.00	IGF
6	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Special Allow-Community Engagement and mobilization	2210904	substructure allowance	607,498.79	IGF
8	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Sitings All-General Assembly, Executive committee, Sub committee, PRCC Meetings, Rate Assessment committee and other adhoc committee involving other staff	2210709	Seminars, conferences, workshops and meetings	65,000.00	IGF

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10	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/Workshops/Meetings Expenses- Management, Budget committee, MPCU,MEOC,Entity Tender Committees, Audit Committee, MHOC and Other technical committee meetings	2210709	Seminars, conferences, workshops and meetings	64,000.00	IGF
10	MANAGEMENT AND ADMINISTRATION	finanace and Audit	TREASURY AND ACCOUNTING ACTIVITIES	Submmison of Financial Statement	2210709	Seminars, conferences, workshops and meetings	36,000.00	IGF
11	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	REFRESHMENT; Seminars/Conferences/Workshops/Meetings Expenses- Management, Budget MPCU,MEOC,Entity Tender , Audit Committee, MHOC ETC.	2210708	refreshment	50,000.00	IGF
12	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION(NCCE/P RCC)	Citizen participatin in local governance	PUBLIC EDUCATION AND SENSITIZATION	2210711	public education and sensitization	20,000.00	IGF
13	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	Security force emergencies and patrols	2210114	rations	60,000.00	IGF
14	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Electricity for adminstration block etc	2210201	electricity charges	144,000.00	IGF
15	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Water charges and some plumbing works	2210202	water	10,000.00	IGF
16	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	payment of internet subscriptions, Bulk SMS for revenue collections and revenue collection data capturing	2210203	telecommunication	20,000.00	IGF
17	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	rental of office space and furnishing	2210401	office accomodation	50,000.00	IGF

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18	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance & Repairs - Official Vehicles, Servicing of moto vehicles	2210502	maintenance of official vehicles	100,000.00	IGF
19	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Fuel and Lubricant for offical vehicles	2210503	Fuel and Lubricant	100,000.00	IGF
20	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Repairs of Office Buildings	2210603	Repairs of Office Buildings	18,600.00	IGF
21	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance of General Equipment	2210606	Maintenance of General Equipment	20,000.00	IGF
22	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Selfhelp/courterpart funding Emergency Works	2211203	Emergency Works	20,000.00	IGF
23	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Allowance for Officers on official duty out of station	2210510	Night/out of station allowance	82,000.00	IGF
24	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Local travel cost	2210511	Local travel cost	102,000.00	IGF
25	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Other travel and transportation	2210509	Other travel and transportation	42,000.00	IGF
26	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Protocol for official visits and assigns to the assembly	2210901	service to state protocol	100,000.00	IGF
27	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Official celebration	2210902	Official celebration	30,000.00	IGF
28	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Contribution	2821010	Contribution	50,000.00	IGF
29	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Donation	2821009	Donation	65,000.00	IGF

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30	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	for health related issues	2731102	Staff Welfare Expenses	15,000.00	IGF
31	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Refurbishment contingency	2211202	Refurbishment contingency	15,000.00	IGF
32	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Office supplies, facilities and accessories	2210102	Office supplies, facilities and accessories	50,000.00	IGF
33	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	MAIN IMPREST FOR ADMINISTRATIVE WORKS	2210103	Refreshment Items	48,000.00	IGF
34	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	RECOUPMENT IMPREST FOR MCE, MCD, MFO, MBO	2210103	Refreshment Items	109,200.00	IGF
36	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchase of A4 papers, pencils stirpler etc(stationeries)	2210101	Printed Material & Stationery	162,000.00	IGF
37	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchases of car tyres, battries and car replacement accesseries	2210109	Spare Parts	50,000.00	IGF
38	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGAL SERVICES	COURT ISSUES	2821007	Court expenses	20,000.00	IGF
39	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchase of GCRs and other value books	2210122	Value books	80,000.00	IGF
40	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Electrical Accessories	2210107	Electrical Accessories	25,000.00	IGF
41	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Provision for PPEs for revenue collectors	2210112	Uniform and Protective Clothing	5,000.00	IGF
42	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	TREASURY AND ACCOUNTING ACTIVITIES	Maintenance of Computer Software	2210622	Maintenance of Computer Software	20,000.00	IGF

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43	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL AUDIT OPERATIONS	Allowance for Submission of Quarterly reports	2210511	Local travel cost	5,000.00	IGF
44	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	REVENUE COLLECTION AND MANAGEMENT	Zoning and revenue logistics	2210909	Operational Enhancement Expenses-	10,000.00	IGF
45	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	PROPERTY VALUATION	2821018	Civic Numbering/Street Naming	48,000.00	IGF
46	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation education and supervision, household and business premises visitations, health screening of food vendors.	2210711	public education and sensitization	50,000.00	IGF
47	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation works refreshment collections of waste in the municipality	2210113	Feeding cost	50,000.00	IGF
48	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	T & T for sanitation works and exercise	2210511	Local Travel	52,000.00	IGF
49	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Fuel for waste management	2210517	Allocation to waste management	54,410.12	IGF
50	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	fumigation of market areas, schools	2210205	sanitation charges	285,501.21	IGF
51	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	Sanitation charges- collections of waste in the municipality	2210205	Sanitation charges	112,394.63	IGF
52	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	LIQUID WASTE MANAGEMENT	Sanitation charges- Landfill site, toilet facilities, construction and management of sewer lines, dislodging trucks	2210205	sanitation charges	74,365.87	IGF

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53	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	CLINICALSERVICES	This includes public education, sensitisation, Immunisation/vaccination, family planning services	2210711	public education and sensitization	46,000.00	IGF
54	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIEVERY	SUPPORT B.E.C.E and other educational related activities	2210709	Seminars/Conference s/Workshops - Domestic	46,000.00	IGF
55	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	Inspect 10 early childhood centers/Reintegrate abandoned or found children into families and communities	2210711	Public Education & Sensitization-	28,000.00	IGF
56	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	COMMUNITY MOBILIZATION	Sensitization of communities on the benefits of group formation	2210711	Public Education & Sensitization-	18,000.00	IGF
57	INFRASTRUCTURE DELIVERY & MANAGEMENT	WORKS	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Traffic Management and Safety	2210617	STREET LIGHTS/TRAFFIC LIGHTS-	46,000.00	IGF
58	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (COPERATIVES)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	TRADE PROMOTION/PUBLICITY-organize training and support SMEs	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	12,000.00	IGF
59	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	TRADE PROMOTION/PUBLICITY-Trade and counselling service	2210711	public education and sensitization	13,500.00	IGF
60	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	TRADE PROMOTION/PUBLICITY-Organize Training of business women	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	3,000.00	IGF

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61	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Support 5 SMEs to attend Exhibition and fair	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	7,500.00	IGF
62	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	All activities related to extension services eg. Training of farmers on imrove technology, vet services, field visit, etc	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	5,000.00	IGF
63	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Ensure at least 2 staff attend short courses locally by December, 2022	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	5,000.00	IGF
64	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	AGRIC RESEACH AND Demostration	Establish 20 Demonstration fields to assist 80 farmers (50 males and 30 females) solve some identified problems by the end of December, 2023, Organize 12 monthly staff capacity building sessions by the end of December, 2023	2210709	Seminars/Conference s/Workshops/Meetin gs Expenses-	10,000.00	IGF
65	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Procure 1 no. specialized GPS and 4 no. programable calculators for establishing crop yield study plots	2210101	Printed Material & Stationery	17,000.00	IGF
66	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	SURVIELLANCE AND MANAGEMENT OF DISEASE	advisory services, monitoring pest and deseases, administring chemicals to combat pest and deseases and vaccination to create awareness of the danger of dreadful diseases by the end of December 2021 etc	2210711	public education and sensitization	9,000.00	IGF
67	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	public education on disaster types and time with stakeholders	2210711	public education and sensitization	10,000.00	IGF
68	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Identification and mapping of hazards	2210909	operational enhancement	14,000.00	IGF

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69	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Training on disaster management	2210711	public education and sensitization	22,000.00	IGF
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DACF - GOODS AND SERVICES

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/C ODE	2023 BUDGET	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATIO N	HUMAN RESOURCE MANAGEMENT	PERSONEL AND STAFF MANAGEMENT	Organize stuff durbar	Public Education and sensitization	2210711	12,000.00	DACF
1	MANAGEMENT AND ADMINISTRATIO N	HUMAN RESOURCE MANAGEMENT	STAFF TRAINING AND SKILLS DEVELOPMENT	Capacity building of Staff and Assembly members	Staff development	2210710	70,000.00	DACF
2	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	Citizen participatin in local governance	Townhall meetings,announcement,advertisement, fliers and brochures	Public Education and sensitization	2210711	16,000.00	DACF
3	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Establishment and strengthening of sub-district structures (Provision for office space to zonal councils).	Office accommodation	2210401	113,802.59	DACF
4	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Establishment and strengthening of sub-district structures-Allowance to Committee Heads, members and staff for traings and meetings	Unit Committee/T.C.M allowance	2210906	30,000.00	DACF
5	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Establishment and strengthening of sub-district structures-Training for staff, workshop, meetings of the zonal councils	Seminar, conferences and workshops	2210709	25,376.74	DACF

DACF - GOODS AND SERVICES

6	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	District Education fund For support to education activities	Scholarship & Bursaries	2821019	169,179.33	DACF
8	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	Support Education, cultural and festival	contribution	2821010	80,000.00	DACF
9	SOCIAL SERVICE DELIVERY	HEALTH SERVICES AND MANAGEMENT	DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	District Response Initiative; towards malaria, HIV/AIDS related programs	Public Education and sensitization	2210711	42,292.84	DACF
11	MANAGEMENT AND ADMINISTRATIO N	Planning, Budgeting, Monitoring and Evaluation	Plan and Budget preparation	Visits, Conferences / Seminars (Local)-AAP, plan reviews, monitoring and evaluation, Budget reviews, Budget Dissemination, Budget Hearings and Social Accountabilty forum	Seminars, confere nces, workshp and meetings	2210709	88,506.96	DACF
12	MANAGEMENT AND ADMINISTRATIO N	Planning, Budgeting, Monitoring and Evaluation	Plan and Budget preparation	Visits, Conferences / Seminars (Local)-AAP, plan reviews, monitoring and evaluation, Budget reviews, Budget Dissemination, Budget Hearings and Social Accountabilty forum	refreshment	2210708	59,100.00	DACF

DACF - GOODS AND SERVICES

13	MANAGEMENT AND ADMINISTRATIO N	Planning, Budgeting, Monitoring and Evaluation	Budget Preparation and Cordination	stakeholders consultation meetings, public addressing messaging to citizen on payment of rates, licenses and fees	Public Education and sensitization	2210711	50,000.00	DACF
14	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	Citizen participatin in local governance	Visits, Conferences / Seminars (Local)- Town Hall/Stakeholders meetings, Community for a, Public hearings, MCE visits to Community	Seminars,confere nces, workshp and meetings	2210709	50,000.00	DACF
15	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Fuel for operations of the assembly	Fuel and lubricant	2210503	50,000.00	DACF
16	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Visits by president, vice, regional minister or local gov't service to the Assembly/community	Service to state protocol	2210901	100,000.00	DACF
17	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Donation	Donations	2821009	70,000.00	DACF

DACF - GOODS AND SERVICES

19	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Provision to MCE's residence to accommodate visitos and other key management staff	refreshment Items	2210103	20,000.00	DACF
20	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Payment of annual car insurance	Insurance of vehicle	2211304	20,000.00	DACF
21	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	OFFICIAL/ NATIONAL CELEBRATION	Official Celebrations- Farmers day, independence day, May day, world AIDs day, disability day, republic day and festivals	Official celebrations	2210902	230,100.00	DACF
22	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	For fuel to district police commander, BNI and Police	Rations	2210114	48,000.00	DACF
	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	LEGAL SEVICES	COURT ISSUES	court expenses	2821007	40,000.00	DACF
23	INFRASTRUCTUR E DEVELOPMENT & MANAGEMENT	SPATIAL PLANNING	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	implement street naming and property addressing project	CIVIC NUMBERING/S TREET NAMING	2821018	100,000.00	DACF
24	MANAGEMENT AND ADMINISTRATIO N	BUDGET AND RATING	911203 - Rating and Billing	Valuation of existing properties and new properties	Serminar and conferences	2210709	110,000.00	DACF

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25	MANAGEMENT AND ADMINISTRATIO N	FINANCE	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Maintenance of revenue software and updates	maintenance of computer software	2210622	80,000.00	DACF
26	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Zonal council office space and farbilication of pay point	Office accommodation	2210401	150,000.00	DACF
27	MANAGEMENT AND ADMINISTRATIO N	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Rent for MCE's residence	Residential accommodation	2210402	50,000.00	DACF
28	INFRASTRUCTUR E DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,R EHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	maintenance of streetlights and traffic lights	STREET LIGHTS/TRAFFI C LIGHTS	2210617	250,000.00	DACF
29	INFRASTRUCTUR E DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,R EHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Self help/counterpart funding; artisanal village etc	EMERGENCY WORKS	2211203	422,948.33	DACF
30	INFRASTRUCTUR E DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,R EHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Repairs of school buildings	Repairs of school buildings	2210607	50,000.00	DACF
31	INFRASTRUCTUR E DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,R EHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	maintenance of office building	maintenance of office building	2210603	88,208.29	DACF

DACF - GOODS AND SERVICES

32	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	maintenance of general equipment	maintenance of general equipment	2210606	50,000.00	DACF
33	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICE(URBAN ROADS)	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Maintenance of drains	Maintenance of drains	2210610	150,000.00	DACF
34	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	SECURITY MANAGEMENT MEETINGS	Seminars/Conferences/Workshops/ Meetings Expenses	2210709	50,000.00	DACF
35	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	operational enhancement	Operational Enhancement Expenses	2210909	75,000.00	DACF
36	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation Charges-Clean up exercise, disilting, Sanitation education and supervision, household and business premises visitations, health screening of	sanitation charges	2210205	284,000.00	DACF
37	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	NATIONAL SANITATION DAY-FIRST SATURDAY OF EACH MONTH	Operational enhancement	2210909	100,000.00	DACF
38	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	FUMIGATION of markets	sanitation charges	2210205	200,000.00	DACF

DACF - GOODS AND SERVICES

39	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	Refuse Lifting Expenses- Landfill site payment, refuse containers, waste management trucks, evacuation of solid waste	refuse lifting expenses	2821017	485,000.00	DACF
40	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	fuel to waste managemnet	Fuel allocation to waste management	2210517	100,000.00	DACF
41	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Cleaning materials	Cleaning Materials	2210301	60,000.00	DACF
42	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	LIQUID MANAGEMENT	urban sanitation mangement	sanitation charges	2210205	100,000.00	DACF
43	SOCIAL SERVICE DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	LIQUID MANAGEMENT	Landfill site, toilet facilities, construction and management of sewer lines, dislodging trucks	sanitation charges	2210205	15,000.00	DACF
44	SOCIAL SERVICES DELIVERY	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	SECURITY MANAGEMENT	Security emergency and patrols, taskforce and city guards emergency for demolitions	Service to state protocol	2210901	50,000.00	DACF
45	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	Support for procurement of teaching and learning materials	Teaching and Learning materials	2210117	22,500.00	DACF

DACF - GOODS AND SERVICES

46	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	Support to B.E.C.E activities & my first day	contribution	2821010	55,000.00	DACF
47	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	CLINICAL SERVICES	Support to Polio vaccination, beast cancer awareness etc	operational enhancement	2210909	70,000.00	DACF
48	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	planting for food and jobs	Operational enhancement	2210909	50,000.00	DACF
49	INFRASTRUCTURE DELIVERY& MANAGEMENT	SPATIAL PLANNING	911002 - Land use and Spatial planning	Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting	Operational enhancement	2210909	50,000.00	DACF
50	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Provision of relief items and dredging of river basins	Operational enhancement	2210909	250,000.00	DACF
51	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	vulnerability rate assesment and international day for risk reduction	public education and sensitization	2210711	20,000.00	DACF
52	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Tree planting and cleaning-clean ashaiman	operational enhancement	2210909	71,100.00	DACF

DACF - GOODS AND SERVICES

53	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/P ROMOTION	Organize Trade Promotion-Carry out occupational safety, healthy environment for caterers	Operational enhancement	2210909	10,000.00	DACF
54	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/P ROMOTION	Train people in yoghurt and ice cream production	SEMINARS/CO NFERENCES/W ORKSHOPS/ME ETING	2210709	8,000.00	DACF
55	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (D.O.C)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	SEMINARS/CONFERENCES/ WORKSHOPS/MEETINGS	SEMINARS/CO NFERENCES/W ORKSHOPS/ME ETING	2210709	15,000.00	DACF

OTHER FUNDS

NO .	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	ESTIMATED 2023	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	MP'S CAPITAL PROJECT	DONATIONS	2821009	300,000.00	MPCF
2	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Financial assistanceship	SCHOLARSHIP & BURSARIES	2821019	60,000.00	MPCF
3	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	other activities indicated by MP	MP'S OPERATIONAL ENHANCEMENT	2210909	90,000.00	MPCF
4	ENVIRONMENTAL MANAGEMENT	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	SANITATION	SANITATION CHARGES	2210205	50,000.00	UNICEF
5	ENVIRONMENTAL MANAGEMENT	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	TRAINING- ENVIRONMENTAL SANITATION	Seminars/Conferences/Workshops/Meeting Expenses	2210709	30,000.00	UNICEF
6	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	CHILD RIGHT PROMOTION AND PROTECTION PROGRAMMES	Operational enhancement	2210909	50,000.00	UNICEF
7	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	INTERNAL MANAGEMENT OF THE ORGANISATION	RUNNING OF HR DEPT ACTIVITIES	operational enhancement	2210909	8,000.00	GOG
8	MANAGEMENT AND ADMINISTRATION	STATISTICS	INTERNAL MANAGEMENT OF THE ORGANISATION	RUNNING OF STATISTICS DEPT ACTIVITIES	OPERATIONAL ENHANCEMENT	2210909	8,000.00	GOG
9	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	Inspect and supervise all NGO's and Orphanages homes and LEAP monitoring	Seminars/Conferences/Workshops/Meeting Expenses	2210709	6,000.00	GoG

OTHER FUNDS

10	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	undertake casework with 30 families	OPERATIONAL ENHANCEMENT EXPENSES	2210909	6,000.00	GoG
11	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	SOCIAL INTERVENTION PROGRAMMES	Support to people living with disabilities	DONATIONS	2821009	169,179.34	PWD (DISABILITY)
12	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	AGRIC EXTENSION SERVICES	OPERATIONAL ENHANCEMENT EXPENSES	2210909	59,098.63	MAG
13	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Conduct field measurement and crop yield study	OPERATIONAL ENHANCEMENT EXPENSES	2210909	15,000.00	GOG
14	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	INFORMATION, EDUCATION & COMMUNICATION	Public Education on acquisition of building permit and Development Control Activities of the Assembly	PUBLIC EDUCATION AND	2210711	13,000.00	GoG
15	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	inspection and monitoring of projects	Seminars/Conferences/Workshops/Meeting Expenses	2210709	18,000.00	GoG
16	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	support for Central Administration activities	Seminars/Conferences/Workshops/Meeting Expenses	2210709	4,311.84	GoG
17	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	INTERNAL MANAGEMENT OF THE ORGANISATION	Capacity Building of Staff	Staff Development	2210710	90,000.00	DDF
18	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT	WORKS DEPARTMENT	support for Works Dept activities	Seminars/Conferences/Workshops/Meeting Expenses	2210709	15,000.00	GoG

INVESTMENT/ASSET

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	2023 BUDGET	FUND SOURCE
1	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN TRANSPORT)	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	Reshaping, patching, grading and reeiling of selected lebanon roads	Urban Roads	3111309	652,386.39	DACF
2	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	WIP-Completing of 20 bed capacity isolation ward at Ashaiman polyclinic	WIP-Clinics	3111252	75,565.10	DACF
3	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Regravelling of some selected roads in the municipality	Urban Roads	3111309	356,300.00	IGF
4	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN TRANSPORT)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construct selected drains within Lebanon Zone (1-5) and other selected areas	Drainages	3111311	1,061,116.00	DACF
5	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Installation of street light along the principal streets	Road Signals	3111307	250,000.00	DACF
6	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Fence wall around stadium	Sports Stadium	3111312	700,000.00	DACF
7	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	WIP-Completion of fence wall and landscaping of MCE's residence	WIP-BUNGALOWS/ FLATS	3111153	275,000.00	DACF
8	INFRASTRUCTURE DELIVERY & MANAGEMENT	TRADE	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Market and other facilities mgt	Markets	3111304	500,000.00	IGF
9	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	construction of girls' dormitory at ASHASEC	School building	3111205	1,200,000.00	DACF

INVESTMENT/ASSET

10	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBA N ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	construction of drainages selected location in the municipality	Drainages	3111311	260,000.00	IGF
11	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILIT ATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	REHABILITATION OF MAIN TERMINAL-	Car/Lorry Park	3111305	185,826.81	IGF
12	MANAGEMENT AND ADMINISTRATION	Planning, Budgeting, Monitoring and Evaluation	INTERNAL MANAGEMENT OF THE ORGANISATION	Purchase of computers and harddrives	COMPUTER AND ASSESSORIES	3112208	25,180.00	GOG
0	INFRASTRUCTURE DELIVERY & MANAGEMENT	WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of phase 2 of the isolation block at Ashaiman polytechnic	WIP-Clinics	3111202	1,111,000.00	DDF