

# ASHAIMAN MUNICIPAL ASSEMBLY

## MTEF COMPOSITE BUDGET ESTIMATES FOR

2022

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

OCTOBER, 2021

# ASHAIMAN MUNICIPAL ASSEMBLY

## MTEF COMPOSITE BUDGET

FOR THE YEAR

2022

At a General Assembly meeting of the Ashaiman Municipal Assembly held at the Assembly hall in October, 2021, 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



**HON. ALBERT B. OKYERE**  
(MUNICIPAL CHIEF EXECUTIVE)

ASHAIMAN MUNICIPAL ASSEMBLY  
(ASHMA)  
MUNICIPAL CHIEF EXECUTIVE



## SUMMARY

	COMPENSATION	GOODS & SERVICE	INVESTMENT/ASSET	TOTAL
IGF	1,182,716.68	4,386,483.32	1,392,300.00	6,961,500.00
DACF		4,826,015.08	3,632,951.49	8,458,966.57
DDF		45,859.00	565,746.00	611,605.00
GOG/DONOR	5,057,992.96	188,045.00	25,180.00	5,271,217.96
MPCF		450,000.00		450,000.00
UNICEF		130,000.00		130,000.00
DISABILITY		169,179.33	-	169,179.33
	<b>6,240,709.64</b>	<b>10,195,581.73</b>	<b>5,616,177.49</b>	<b>22,052,468.86</b>
NOTE;				
COMPENSATION			6,240,709.64	
GOODS AND SERVICES			10,195,581.73	
INVESTMENT/ASSET			5,616,177.49	
			<b>22,052,468.86</b>	

## REVENUE

<b>ACCOUNT CODE</b>	<b>RATE</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1413001	Basic Rates	2,600.00	3,380.00	4,394.00	5,712.20
1413003	Property Rates	1,560,000.00	2,028,000.00	2,636,400.00	3,427,320.00
	<b>SUB-TOTAL</b>	<b>1,562,600.00</b>	<b>2,031,380.00</b>	<b>2,640,794.00</b>	<b>3,433,032.20</b>
<b>ACCOUNT CODE</b>	<b>LAND AND ROYALTIES</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1412033	Temporary Structures/ Building permit/ Billboard Permit	752,865.29	978,724.88	1,076,597.36	1,184,257.10
1412032	Building Processing	248,000.00	322,400.00	354,640.00	390,104.00
1412034	Land Application	205,000.00	266,500.00	346,450.00	450,385.00
1412035	Change of Use	43,000.00	55,900.00	72,670.00	94,471.00
	<b>SUB-TOTAL</b>	<b>1,248,865.29</b>	<b>1,373,751.82</b>	<b>1,511,127.00</b>	<b>1,662,239.70</b>
<b>ACCOUNT CODE</b>	<b>LICENCES</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1422011	Adinkra Designers/Kente/Smock Weavers & Sellers	14,000.00	18,200.00	23,660.00	30,758.00
1422046	Advertising Companies	8,976.00	11,668.80	15,169.44	19,720.27
1422170	Agro Chemical/Farm Inputs Dealers	8,400.00	10,920.00	14,196.00	18,454.80
1422170	Agro Machine Dealers	7,200.00	9,360.00	12,168.00	15,818.40

## REVENUE

1422271	Airport/Airline Businesses	11,400.00	14,820.00	19,266.00	25,045.80
1422032	Akpeteshie (liquor) Dealers & sellers	10,000.00	13,000.00	16,900.00	21,970.00
1422277	Aluminium Fabricators (Doors/Windows)	8,500.00	11,050.00	14,365.00	18,674.50
1422278	Aluminium Pot Dealers ('Dadesen')	3,400.00	4,420.00	5,746.00	7,469.80
1422112	Aluminium Product Distributors & Retailers	5,800.00	7,540.00	9,802.00	12,742.60
1422162	Art Gallery	18,000.00	23,400.00	30,420.00	39,546.00
1422163	Arts & Handicraft Dealers	5,400.00	7,020.00	9,126.00	11,863.80
1422281	Construction Artisans e.g., Masons, Carpenters, Plumbers, Electricians, Painters, Steel Benders, Tile Layers etc.	403,175.50	524,128.15	681,366.60	885,776.57
1422052	Auto Mechanics/ Electricians/Sprayers/Air conditions repairers Etc	17,500.00	22,750.00	29,575.00	38,447.50
1422270	Automobile & Part Dealers etc.	11,000.00	14,300.00	18,590.00	24,167.00
1422279	Bags and Suitcases Dealers/ sellers	8,900.00	11,570.00	15,041.00	19,553.30
1422168	Barbering Shop (floor space and number of points)	8,700.00	11,310.00	14,703.00	19,113.90
1422009	Bakeries	12,180.00	15,834.00	20,584.20	26,759.46
1422289	Beads Dealers	8,000.00	10,400.00	13,520.00	17,576.00
1402067	Alcoholic and Non-Alcoholic beverages	35,000.00	45,500.00	59,150.00	76,895.00
1422133	Bet & Game Centres	23,200.00	30,160.00	39,208.00	50,970.40

## REVENUE

1422010	Bicycles/Tricycles/Motorcycles Dealers (Brand New, Part Sales & Repairer)	5,200.00	6,760.00	8,788.00	11,424.40
1422040	Billboards/Outdoor Adverts	38,000.00	49,400.00	64,220.00	83,486.00
1422053	Blocks & Concrete Producers	8,000.00	10,400.00	13,520.00	17,576.00
1422280	Book, Stationery, Office Equipment, Computer & Accessory, etc. Shops	15,000.00	19,500.00	25,350.00	32,955.00
1422273	Boutiques (Including African Wear)	12,000.00	15,600.00	20,280.00	26,364.00
1422001	Breweries	1,200.00	1,560.00	2,028.00	2,636.40
1422113	Bridal Homes	19,000.00	24,700.00	32,110.00	41,743.00
1422114	Butcher's Licence	8,500.00	11,050.00	14,365.00	18,674.50
1422176	Building Material Dealers	14,000.00	18,200.00	23,660.00	30,758.00
1422008	Business Centres	15,000.00	19,500.00	25,350.00	32,955.00
1422011	Cane Product Weavers	2,300.00	2,990.00	3,887.00	5,053.10
1422178	Car Washing Bay	6,450.00	8,385.00	10,900.50	14,170.65
1422021	Canopy Producers	1,400.00	1,820.00	2,366.00	3,075.80
1422179	Carpentry Workshops	6,500.00	8,450.00	10,985.00	14,280.50
1422191	Casket & Coffin Dealers	4,300.00	5,590.00	7,267.00	9,447.10
1422181	Contracted Caterers (e.g., School Feeding)	5,200.00	6,760.00	8,788.00	11,424.40

## REVENUE

1422287	CD Sellers (Audio/Video)	3,800.00	4,940.00	6,422.00	8,348.60
1422184	Ceramics/Pottery Producers/Sellers	5,100.00	6,630.00	8,619.00	11,204.70
1422185	Ceremonial Hiring Services	14,200.00	18,460.00	23,998.00	31,197.40
1422054	Cleaning Companies	8,400.00	10,920.00	14,196.00	18,454.80
1422188	Cocoa/ Shea Nut/Cotton Buying Companies	7,200.00	9,360.00	12,168.00	15,818.40
1422189	Coconut Oil Production/Sales	8,300.00	10,790.00	14,027.00	18,235.10
1422115	Cold Storage Facilities	37,500.00	48,750.00	63,375.00	82,387.50
1422045	Commercial Houses/Departmental Stores E.g Malls , Supermarket	45,000.00	58,500.00	76,050.00	98,865.00
1422193	Commercialised State Companies/Corporations	24,000.00	31,200.00	40,560.00	52,728.00
1422243	Commercial Water Tanker Suppliers	5,200.00	6,760.00	8,788.00	11,424.40
1422066	Commissioner of Oath/Letter Writers	7,200.00	9,360.00	12,168.00	15,818.40
1422159	Communication Mast Operating Licence	78,000.00	101,400.00	131,820.00	171,366.00
1422052	Computer/Accessories/ Office Equipment Repairs	17,500.00	22,750.00	29,575.00	38,447.50
1422194	Condiments/Confectioneries (e.g.,Biscuits, toffees, and spices)	19,000.00	24,700.00	32,110.00	41,743.00
1422196	Cooking/Household Utensil Sales	12,400.00	16,120.00	20,956.00	27,242.80
1422197	Cosmetic/Personal Care/Hair Product Sales	11,000.00	14,300.00	18,590.00	24,167.00
1422117	Courier Services	2,500.00	3,250.00	4,225.00	5,492.50



## REVENUE

1422198	Curtains/Carpets etc. Sales	8,200.00	10,660.00	13,858.00	18,015.40
1422110	Custom/Port Agents	8,500.00	11,050.00	14,365.00	18,674.50
1422147	Digital Embroidery Companies	12,000.00	15,600.00	20,280.00	26,364.00
1422045	Disposable Products Dealers	4,200.00	5,460.00	7,098.00	9,227.40
1422199	Dog Breeding & Sales Licence	900.00	1,170.00	1,521.00	1,977.30
1402038	Dressmakers/Tailors (Industrial & Non- industrial) & services	12,500.00	16,250.00	21,125.00	27,462.50
1422119	Drilling Companies	9,500.00	12,350.00	16,055.00	20,871.50
1422202	Driving Schools	28,000.00	36,400.00	47,320.00	61,516.00
1422024	Educational Institutions & Day care centers – Private	38,861.76	50,520.29	65,676.37	85,379.29
	Egg Dealers	3,000.00	3,900.00	5,070.00	6,591.00
1402205	Electrical Appliances/Shops(New & Second Hand & Part Dealers	18,500.00	24,050.00	31,265.00	40,644.50
1422207/8	Electronic/Home Appliances/Shops(New & Second Hand & Part Dealer	28,500.00	37,050.00	48,165.00	62,614.50
1422147	Embossment Centres	6,300.00	8,190.00	10,647.00	13,841.10
1422247	Energy Power & Suppliers/Dealers	38,000.00	49,400.00	64,220.00	83,486.00
1422213	Fabric Dealers – Sales	9,800.00	12,740.00	16,562.00	21,530.60
1422051	Feed Mills (Poultry, Pets, Fish etc.) –Production	1,718.00	2,233.40	2,903.42	3,774.45
1422282	Feed Sellers (Poultry, Pets, Fish etc.)	5,200.00	6,760.00	8,788.00	11,424.40

## REVENUE

1422146	Film Production/Distribution	3,600.00	4,680.00	6,084.00	7,909.20
1422044	Financial Institutions & Non-Financial (Banking, Forex Bereau, Microfinance, Insuarnce, Savings & loans)	275,500.00	358,150.00	465,595.00	605,273.50
1422063	Floral and Allied Products- footwear sales etc	12,000.00	15,600.00	20,280.00	26,364.00
1422091	Foreign Trade Goods Dealers)	7,500.00	9,750.00	12,675.00	16,477.50
1422121	Freight Forwarding Operators	8,500.00	11,050.00	14,365.00	18,674.50
1422123	Funeral Related Business	12,900.00	16,770.00	21,801.00	28,341.30
1422217	Furniture Showroom	9,740.00	12,662.00	16,460.60	21,398.78
1422160	Game Viewing/Commercial TV Viewing Centres	9,800.00	12,740.00	16,562.00	21,530.60
1422290	Gas Cylinder/ Stoves & Accessory Dealers	6,200.00	8,060.00	10,478.00	13,621.40
1422218	General Goods - Sales (e.g., Generator, Water pump, Chain saw, etc.)	25,800.00	33,540.00	43,602.00	56,682.60
1422219	Gift Shops	8,200.00	10,660.00	13,858.00	18,015.40
1422220	Glass Sellers (Tinted /Plain)	32,000.00	41,600.00	54,080.00	70,304.00
1422221	Graphic Design Companies	12,000.00	15,600.00	20,280.00	26,364.00
1422291	Grain Distributors	4,500.00	5,850.00	7,605.00	9,886.50
1422222	Hair & Beauty Service Providers	9,800.00	12,740.00	16,562.00	21,530.60
1422026	Health Facilities – Private	85,000.00	110,500.00	143,650.00	186,745.00

## REVENUE

1422223	Ice Cream/Yoghurt Dealers	6,500.00	8,450.00	10,985.00	14,280.50
1422224	Interior/Event Decorators	16,300.00	21,190.00	27,547.00	35,811.10
1422225	Jewelry Shops	5,700.00	7,410.00	9,633.00	12,522.90
1422226	Jewelry Repairers (watches/bracelets,etc.)	13,200.00	17,160.00	22,308.00	29,000.40
1422124	Job Placement Agencies	5,240.00	6,812.00	8,855.60	11,512.28
1422227	Key Technicians/Cutters	780.00	1,014.00	1,318.20	1,713.66
1422054	Laundry Services	12,520.00	16,276.00	21,158.80	27,506.44
1422286	Leather Works Dealers (Other Non- footwear products)	7,250.00	9,425.00	12,252.50	15,928.25
1422228	Livestock Farms	2,500.00	3,250.00	4,225.00	5,492.50
1422016	Lottery Business Operators	1,520.00	1,976.00	2,568.80	3,339.44
1422019	Lumber Business (Including Sawmill	980.00	1,274.00	1,656.20	2,153.06
1422292	Machine Shops (Workshop for making or repairing machines)	12,000.00	15,600.00	20,280.00	26,364.00
1422293	Machine Sharpening Operators	9,200.00	11,960.00	15,548.00	20,212.40
1422021	Manufacturing/Processing Companies	5,200.00	6,760.00	8,788.00	11,424.40
1422126	Markets & Other Facilities' Management Companies	6,500.00	8,450.00	10,985.00	14,280.50
1422050	Mattress/Foam Products Dealers/Repairers	9,880.00	12,844.00	16,697.20	21,706.36

## REVENUE

1422229	Media Houses Radio, Television, Studios etc.	8,700.00	11,310.00	14,703.00	19,113.90
1422230	Medical Supply Companies	9,500.00	12,350.00	16,055.00	20,871.50
1422285	Metal Dealer e.g Pot, coal pots etc.	3,200.00	4,160.00	5,408.00	7,030.40
1422051	Milling Businesses (For Food)	7,500.00	9,750.00	12,675.00	16,477.50
1422231	Mineral Water Producers	28,000.00	36,400.00	47,320.00	61,516.00
1422232	Mineral Water Distribution/Sales	36,000.00	46,800.00	60,840.00	79,092.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs	28,400.00	36,920.00	47,996.00	62,394.80
1422236	Mobile Phone Cards sales	11,400.00	14,820.00	19,266.00	25,045.80
1422045	Mother Care Shops	12,000.00	15,600.00	20,280.00	26,364.00
1422237	Musical Equipment	12,800.00	16,640.00	21,632.00	28,121.60
1422127	Non-Governmental Institutions(Renewal)	8,200.00	10,660.00	13,858.00	18,015.40
1422135	Online Trading/Service Providers	2,300.00	2,990.00	3,887.00	5,053.10
1422284	Optical Services	9,200.00	11,960.00	15,548.00	20,212.40
1422241	Pharmaceutical companies e.g Pharmacies & over the counter	36,400.00	47,320.00	61,516.00	79,970.80
1422047	Photographers / Video Operators	7,800.00	10,140.00	13,182.00	17,136.60
1422021	Plastic/ Bottle Dealers – Used	8,250.00	10,725.00	13,942.50	18,125.25

## REVENUE

1422243	Plastic Product Sales (Including Water tanks)	7,400.00	9,620.00	12,506.00	16,257.80
1422246	Poultry Farms	6,500.00	8,450.00	10,985.00	14,280.50
1422137	Private Meat Van	1,280.00	1,664.00	2,163.20	2,812.16
1422138	Private Recreational Parks	9,500.00	12,350.00	16,055.00	20,871.50
1422028	Private Security	6,500.00	8,450.00	10,985.00	14,280.50
1422025	Professional Firms/Individuals lawyer, accountants, etc	18,500.00	24,050.00	31,265.00	40,644.50
1422130	Real Estate Operators	19,500.00	25,350.00	32,955.00	42,841.50
1422052	Refrigerator/Air Condition Mechanics	13,000.00	16,900.00	21,970.00	28,561.00
1422250	Rubber Stamp Makers	4,500.00	5,850.00	7,605.00	9,886.50
1422294	Rubber Cutting Machine Operators	4,500.00	5,850.00	7,605.00	9,886.50
1422251	Safety Goods/Accessories	8,620.00	11,206.00	14,567.80	18,938.14
1422169	Sanitary Facilities – Private e.g Bath house and toilet operators	129,985.50	168,981.15	219,675.50	285,578.14
1422210	Satellite TV/Dish Installation Dealers	9,400.00	12,220.00	15,886.00	20,651.80
1422141	Scrap Metal Dealers	10,200.00	13,260.00	17,238.00	22,409.40
1422206	Security Fencing Companies	8,200.00	10,660.00	13,858.00	18,015.40
1422015	Service/Filling Stations	53,600.00	69,680.00	90,584.00	117,759.20
1422254	Signage Makers & Writers	8,000.00	10,400.00	13,520.00	17,576.00

## REVENUE

1422256	Software Development/ Software Support Companies	9,000.00	11,700.00	15,210.00	19,773.00
1422260	Straw Basket Weavers and Sales	4,000.00	5,200.00	6,760.00	8,788.00
1422128	Telecommunication Companies	16,000.00	20,800.00	27,040.00	35,152.00
1422019	Timber Products Retail Outlets	3,500.00	4,550.00	5,915.00	7,689.50
1422283	Tourism Licenced Facilities e.g Hotel, Guest house & Hostels, Gyms etc.	76,000.00	98,800.00	128,440.00	166,972.00
1422129	Transport Companies	18,500.00	24,050.00	31,265.00	40,644.50
1422130	Transport Charges – Commercial, Transport unions , Route Permit	30,457.00	39,594.10	51,472.33	66,914.03
1422052	TV & Radio Repairers	3,400.00	4,420.00	5,746.00	7,469.80
1422042	Used Clothing Sales ('Second Hand')	9,200.00	11,960.00	15,548.00	20,212.40
1422265	Utility Vendors	42,300.00	54,990.00	71,487.00	92,933.10
1422266	Vehicle Examination & Licencing Centres – Private	9,500.00	12,350.00	16,055.00	20,871.50
1422267	Veterinary Clinic/Hospital	7,800.00	10,140.00	13,182.00	17,136.60
1422288	Waste Management Companies	12,000.00	15,600.00	20,280.00	26,364.00
1422139	Wood Fuel	4,330.00	5,629.00	7,317.70	9,513.01
1422245	Wood Sellers	3,200.00	4,160.00	5,408.00	7,030.40
	<b>SUB-TOTAL</b>	<b>2,767,093.76</b>	<b>3,597,221.89</b>	<b>4,676,388.45</b>	<b>6,079,304.99</b>

## REVENUE

<b>ACCOUNT CODE</b>	<b>FEES</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1423012	Conservancy (sanitary services)	7,900.00	10,270.00	13,351.00	17,356.30
1423861	Environmental Health Inspection and Certificate fees	17,500.00	22,750.00	29,575.00	38,447.50
1423243	Hawker's Fees	37,000.80	48,101.04	62,531.35	81,290.76
1423246	Lorry Parks Fee/tolls/Hiring of vehicles	430,936.00	560,216.80	728,281.84	946,766.39
1423011	Marriages Fees	133,438.00	173,469.40	225,510.22	293,163.29
1422029	Mobile sales Vans	3,200.00	4,160.00	5,408.00	7,030.40
1423015	On street parking	20,446.00	26,579.80	34,553.74	44,919.86
1423201	Sales of contract Documents(All categories)	4,200.00	5,460.00	7,098.00	9,227.40
1423866	NGOs	7,400.00	9,620.00	12,506.00	16,257.80
1423865	Waste management Services	4,500.00	5,850.00	7,605.00	9,886.50
1423867	RoadBlock	800.00	1,040.00	1,352.00	1,757.60
1423086	Vehicles Stickers/Commercial Driver's Licences/Embossment	46,000.00	59,800.00	77,740.00	101,062.00
	<b>SUB-TOTAL</b>	<b>713,320.80</b>	<b>927,317.04</b>	<b>1,205,512.15</b>	<b>1,567,165.80</b>
<b>ACCOUNT CODE</b>	<b>FINES</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1430024	Building Offenses	71,000.00	92,300.00	119,990.00	155,987.00

## REVENUE

1423009	Billboard/signage Offenses	22,000.00	28,600.00	37,180.00	48,334.00
1430027	Environmental Health Offenses	42,000.00	54,600.00	70,980.00	92,274.00
1430023	Impounded Offenses	4,000.00	5,200.00	6,760.00	8,788.00
1430022	Traffic Offenses/other offenses	43,500.00	56,550.00	73,515.00	95,569.50
1430026	Retrieval of Seized Tools/Machinery	8,300.00	10,790.00	14,027.00	18,235.10
1430025	Unauthorized Diversion	4,200.00	5,460.00	7,098.00	9,227.40
	<b>SUB-TOTAL</b>	<b>195,000.00</b>	<b>253,500.00</b>	<b>329,550.00</b>	<b>428,415.00</b>
<b>ACCOUNT CODE</b>	<b>RENT</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1415017	Hiring of Lorry Parks	406,919.37	39,969.36	43,966.29	48,362.92
1415036	Rental of Assembly Hall/schools and Assembly's Owned Billboards	36,335.78	34,501.50	37,951.65	41,746.82
1415002	Rent on Lease Buildings	31,365.00	522,082.17	574,290.38	631,719.42
	<b>SUB-TOTAL</b>	<b>474,620.15</b>	<b>617,006.20</b>	<b>656,208.33</b>	<b>721,829.16</b>
<b>ACCOUNT CODE</b>	<b>GRANT</b>	<b>BUDGET 2022</b>	<b>ESTIMATED 2023</b>	<b>ESTIMATED 2024</b>	<b>ESTIMATED 2025</b>
1331001	Salaries/wages	5,057,992.96	5,563,792.26	6,120,171.48	6,732,188.63
1331002	DACF	8,458,966.57	9,304,863.23	10,235,349.55	11,258,884.50



## REVENUE

1331003	Mp's Common Fund	450,000.00	495,000.00	544,500.00	598,950.00
1331009	Urban Roads	61,701.00	67,871.10	74,658.21	82,124.03
1331008	MOFA	21,120.00	23,232.00	25,555.20	28,110.72
1331008	HR	13,500.00	14,850.00	16,335.00	17,968.50
1331008	Statistics	13,500.00	14,850.00	16,335.00	17,968.50
1331009	Town & Country Planning	8,533.00	9,386.30	10,324.93	11,357.42
1331008	GAMA	-	-	-	-
1331009	Social Welfare/Comm. Development	19,315.00	21,246.50	23,371.15	25,708.27
1331002	Disability Fund	169,179.33	186,097.26	204,706.99	225,177.69
1331010	DDF (Capacity)	45,859.00	50,444.90	55,489.39	61,038.33
1331008	UNICEF(Child protection)	50,000.00	55,000.00	60,500.00	66,550.00
1331008	UNICEF (sanitation)	80,000.00	88,000.00	96,800.00	106,480.00
1331011	DDF (Investment)	565,746.00	622,320.60	684,552.66	753,007.93
1331013	GOG CAPEX	25,180.00	27,698.00	30,467.80	33,514.58
1331009	MAG AGRIC	50,376.00	55,413.60	60,954.96	67,050.46
	<b>SUB-TOTAL</b>	<b>15,090,968.86</b>	<b>16,600,065.75</b>	<b>18,260,072.32</b>	<b>20,086,079.55</b>

## REVENUE

	<b>IGF</b>	<b>6,961,500.00</b>	<b>8,800,176.94</b>	<b>11,019,579.93</b>	<b>13,891,986.85</b>
	<b>GRAND TOTAL</b>	<b>22,052,468.86</b>	<b>25,400,242.69</b>	<b>29,279,652.25</b>	<b>33,978,066.40</b>

## COMPENSATION

N O.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITY	NATURAL ACCOUNT	INPUT/CODE	BUDGET 2022	FUND SOURCE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	2,535,785.54	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
4	ENVIRONMENTAL MANAGEMENT	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	SALARY-GOG	Established post	2111001	-	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

## COMPENSATION

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
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/Hon orarium	2111248	65,600.00	IGF

## COMPENSATION

21	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	traditional allowance	Traditional Authority Allowance	2111224	15,000.00	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
24	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	bereaving allowance to staff	Bereavement Allowance	2111204	40,000.00	IGF

## IGF GOODS AND SERVICE

N O	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	INPUT/C ODE	NATUARAL ACCOUNT	BUDGET 2022	FUND SOUR CE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Staff Development - Provide no.2 training on LGS Protocols	2210710	Staff development	10,000.00	IGF
2	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Seminar/workshop/meetings-To provide training on performance management & performance contract	2210709	Seminars, conferences, workshops and meetings	7,000.00	IGF
3	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Refreshments - To provide training on performance management & performance contract for HoDs)	2210708	Refreshment	3,000.00	IGF
4	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	PERSONNEL AND STAFF MANAGEMENT	Organise orientation for 2021-2022 national service personnel	2210709	Seminars, conferences, workshops and meetings	6,000.00	IGF
5	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Commissions- Contract Revenue Collectors	2210804	Contract Engargment	250,000.00	IGF
6	MANAGEMENT AND ADMINISTRATION	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Provisions for management; MCE, MCD, PM and other heads	2210103	Refreshment items	39,200.00	IGF
7	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Records Management-Registry	2210622	maintenance of computer software	20,000.00	IGF

## IGF GOODS AND SERVICE

8	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Special Allow-Community Engagement	2210904	substructure allowance	142,800.00	IGF
9	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Special Allow-Mobilisation	2210904	substructure allowance	210,000.00	IGF
10	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Assembly Members Sittings All-General Assembly, Executive committee, Sub committee, PRCC	2210905	Assemblymen sitting allowance	74,400.00	IGF
11	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	Sittings All-General Assembly, Executive committee, Sub committee, PRCC Meetings, Rate Assessment committee	2210709	Seminars, conferences, workshops and meetings	60,600.00	IGF
12	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	REFRESHMENT; All-General Assembly, Executive ,PRCC Meetings, Rate Assessment and other adhoc	2210708	refreshment	45,000.00	IGF
13	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/ Workshops/Meetings Expenses- Management, Budget committee, MPCU, MEOC, Entity Tender Committee	2210709	Seminars, conferences, workshops and meetings	55,000.00	IGF
14	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	ADMINISTRATIVE AND TECHNICAL MEETINGS	Seminars/Conferences/ Workshops/Meetings Expenses- Management, Budget MPCU, MEOC, Entity Tender , Audit	2210708	refreshment	15,000.00	IGF

## IGF GOODS AND SERVICE

15	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION(N CCE/PRCC)	Citizen participatin in local governance	PUBLIC EDUCATION AND SENSITIZATION	2210711	public education and sensitization	45,000.00	IGF
16	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	Security force emergencies and patrols	2210114	rations	60,000.00	IGF
17	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Electricity for adminstration block etc	2210201	electricity charges	96,000.00	IGF
18	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Water charges and some plumbling works	2210202	water	20,000.00	IGF
19	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	payment of internet subscriptions, Bulk SMS for revenue collections and revenue collection data	2210203	telecommunicati on	25,000.00	IGF
20	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	rental of office space and furnishing	2210401	office accomodation	50,000.00	IGF
21	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance & Repairs - Official Vehicles, Servicing of moto vehicles	2210502	maintenance of official vehicles	125,000.00	IGF
22	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Fuel and Lubricant for offical vehicles	2210503	Fuel and Lubricant	150,000.00	IGF
23	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Repairs of Office Buildings	2210603	Repairs of Office Buildings	50,000.00	IGF



## IGF GOODS AND SERVICE

24	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Maintenance of General Equipment	2210606	Maintenance of General Equipment	30,000.00	IGF
25	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Selfhelp/courterpart funding Emergency Works	2211203	Emergency Works	80,000.00	IGF
26	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
27	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Local travel cost	2210511	Local travel cost	102,000.00	IGF
28	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Other travel and transportation	2210509	Other travel and transportation	42,000.00	IGF
29	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Protocol for official visits and assigns to the assembly	2210901	service to state protocol	122,970.00	IGF
30	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Official celebration	2210902	Official celebration	70,000.00	IGF
31	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Contribution	2821010	Contribution	20,000.00	IGF
32	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Donation	2821009	Donation	40,000.00	IGF

## IGF GOODS AND SERVICE

33	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	for health related issues	2731102	Staff Welfare Expenses	25,000.00	IGF
34	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Refurbishment contingency	2211202	Refurbishment contingency	20,000.00	IGF
35	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Office supplies, facilities and accesseries	2210102	Office supplies, facilities and accesseries	80,000.00	IGF
36	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	MAIN IMPREST FOR ADMINISTRATIVE WORKS	2210103	Refreshment Items	48,000.00	IGF
37	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	RECOUPMENT IMPREST FOR MCE, MCD, MFO, MBO	2210103	Refreshment Items	109,200.00	IGF
38	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROTOCOL SERVICE	Operational Enhancement expenses	2210909	service to state protocol	50,000.00	IGF
39	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
40	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchases of car tyres, battries and car replacement accesseries	2210109	Spare Parts	90,000.00	IGF

## IGF GOODS AND SERVICE

41	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGAL SERVICES	COURT ISSUES	2821007	Court expenses	30,000.00	IGF
42	MANAGEMENT AND ADMINISTRATION	FINANCE	INTERNAL MANAGEMENT OF THE ORGANISATION	REVENUE COLLECTORS TRAINING ON FEE FIXING	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	40,000.00	IGF
43	MANAGEMENT AND ADMINISTRATION	FINANCE	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Purchase of GCRs and other value books	2210122	Value books	80,000.00	IGF
44	MANAGEMENT AND ADMINISTRATION	FINANCE	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Electrical Accessories	2210107	Electrical Accessories	45,000.00	IGF
45	MANAGEMENT AND ADMINISTRATION	FINANCE	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Provision for PPEs for revenue collectors	2210112	Uniform and Protective Clothing	10,000.00	IGF
46	MANAGEMENT AND ADMINISTRATION	FINANCE	TREASURY AND ACCOUNTING ACTIVITIES	Maintenance of Computer Software	2210622	Maintenance of Computer Software	40,000.00	IGF
47	MANAGEMENT AND ADMINISTRATION	FINANCE	INTERNAL AUDIT OPERATIONS	Allowance for Submission of Quarterly reports	2731102	Staff Welfare	10,000.00	IGF
48	MANAGEMENT AND ADMINISTRATION	FINANCE	REVRNUE COLLECTION AND MANAGEMENT	Zoning and revenue logistics	2210909	Operational Enhancement Expenses-	30,000.00	IGF
49	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	PROPERTY VALUATION	2210908	PROPERTY VALUATION	100,000.00	IGF

## IGF GOODS AND SERVICE

50	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	150,000.00	IGF
51	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Sanitation works refreshment collections of waste in the municipality	2210113	Feeding cost	78,000.00	IGF
52	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	T & T for sanitation works and exercise	2210511	Local Travel	122,000.00	IGF
53	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	Fuel for waste management	2210517	FUEL ALLOCATION TO WASTE MANAGEMENT DEPARTMENT-	85,000.00	IGF
54	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	ENVIRONMENTAL SANITATION MANAGEMENT	fumigation of market areas, schools	2210205	sanitation charges	6,000.00	IGF
55	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	SOLID WASTE MANAGEMENT	Sanitation charges-collections of waste in the municipality	2210205	Sanitation charges	488,028.32	IGF
56	SOCIAL SERVICES DELIVERY	ENVIRONMENT HEALTH AND SANITATION SERVICES	LIQUID WASTE MANAGEMENT	Sanitation charges-Landfill site, toilet facilities, construction and management of sewer lines, dislodging	2210205	sanitation charges	50,000.00	IGF

## IGF GOODS AND SERVICE

51	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	HEALTH MANAGEMENT	This includes public education, sensitisation, Immunisation/vaccination, family planning services	2210711	public education and sensitization	45,000.00	IGF
52	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	2821010	contribution	25,000.00	IGF
53	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	CHILD RIGHT PROMOTION AND PROTECTION	inspect to early childhood centers/Reintegrate abandoned or found children into families and communities	2210909	operational enhancement	10,000.00	IGF
54	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-	10,000.00	IGF
56	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Traffic Management and Safety	2210617	STREET LIGHTS/TRAFIC LIGHTS-	92,000.00	IGF
57	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/Conferences/Workshops/Meetings Expenses-	10,000.00	IGF
58	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	5,000.00	IGF

## IGF GOODS AND SERVICE

59	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/Conferences/Workshops/Meetings Expenses-	5,000.00	IGF
60	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	Support 5 SMEs to attend Exhibition and fair	2821010	contribution	3,500.00	IGF
61	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	All activities related to extension services eg. Training of farmers on improve technology, vet services, field visit, etc	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	11,000.00	IGF
62	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Ensure at least 2 staff attend short courses locally by December, 2022	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	10,725.00	IGF
63	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Establish 20 Demonstration fields to assist 80 farmers (50 males and 30 females) solve some identified problems by the end of December, 2021.	2210709	Seminars/Conferences/Workshops/Meetings Expenses-	5,000.00	IGF
64	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Organize 12 monthly staff capacity building sessions by the end of December, 2022.	2210709	Seminars/Conferences/Workshops/Meetings	6,000.00	IGF

## IGF GOODS AND SERVICE

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	8,000.00	IGF
66	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	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	15,490.00	IGF
68	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Identification and mapping of hazards	2210909	operational enhancement	7,000.00	IGF
69	ENVIRONMENTAL MANAGEMENT	DISASTER PREVENTION & MANAGEMENT	DISASTER MANAGEMENT	Training on disaster management	2210711	public education and sensitization	12,570.00	IGF

## DACF - GOODS AND SERVICES

DACF								
N O.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/C ODE	APPROVED BUDGET 2022	FUND SOUR CE
1	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	Organize stuff durbar	Public Education and sensitization	2210711	12,000.00	DACF
2	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INFORMATION, EDUCATION AND COMMUNICATION	Townhall meetings, announcement, advertisement, fliers and brochures	Public Education and sensitization	2210711	16,000.00	DACF
3	MANAGEMENT AND ADMINISTRATION	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 ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Establishment and strengthening of sub-district structures- Allowance to Committee Heads, members and staff for trainings and	Unit Committee/T.C.M allowance	2210906	30,000.00	DACF
5	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Establishment and strengthening of sub-district structures- Training for staff, workshop, meetings of	Training, Seminar, conferences and workshops	2210709	25,376.74	DACF
6	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	District Educatoon fund.	Scholarship & Bursaries	2821019	169,179.33	DACF



## DACF - GOODS AND SERVICES

7	SOCIAL SERVICE DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	District Education fund For support to education activities	contribution	2821010	50,000.00	DACF
8	MANAGEMENT AND ADMINISTRATION	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	SUPPORT TO TEACHING AND LEARNING DELIVERY	Support Education, cultural and festival	contribution	2821010	30,000.00	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	24,292.84	DACF
10	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	District Response Initiative; towards Malaria, HIV/AIDS related programs	Operational Enhancement-	2210909	18,000.00	DACF
11	MANAGEMENT AND ADMINISTRATION	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 Accountability forum	Seminars, conferences, workshop and meetings	2210709	88,506.96	DACF
12	MANAGEMENT AND ADMINISTRATION	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 Accountability forum	refreshment	2210708	59,100.00	DACF

## DACF - GOODS AND SERVICES

13	MANAGEMENT AND ADMINISTRATION	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 ADMINISTRATION	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,conferenc es, workshp and meetings	2210709	50,000.00	DACF
15	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Fuel for operations of the assembly	Fuel and lubricant	2210503	50,000.00	DACF
16	MANAGEMENT AND ADMINISTRATION	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	80,000.00	DACF
17	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Donation	Donations	2821009	30,000.00	DACF
18	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Contribution	contribution	2821010	40,000.00	DACF

## DACF - GOODS AND SERVICES

19	MANAGEMENT AND ADMINISTRATION	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 ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Payment of annual car insurance	Insurance of vehicle	2211304	20,000.00	DACF
21	MANAGEMENT AND ADMINISTRATION	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	120,000.00	DACF
22	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	SECURITY MANAGEMENT	For fuel to district police commander, BNI and Police	Rations	2210114	48,000.00	DACF
	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGAL SEVICES	COURT ISSUES	court expenses	2821007	40,000.00	DACF
23	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	SPATIAL PLANNING	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	implement street naming and property addressing project	CIVIC NUMBERING/STREET NAMING	2821018	100,000.00	DACF
24	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	SPATIAL PLANNING	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	Valuation of existing properties and new properties	PROPERTY VALUATION	2210908	110,000.00	DACF

## DACF - GOODS AND SERVICES

25	MANAGEMENT AND ADMINISTRATION	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 ADMINISTRATION	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 ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	Rent for MCE's residence	Residential accommodation	2210402	50,000.00	DACF
28	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	maintenance of streetlights and traffic lights	STREET LIGHTS/TRAFFIC LIGHTS	2210617	250,000.00	DACF
29	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Self help/counterpart funding; artisanal village etc	EMERGENCY WORKS	2211203	422,948.33	DACF
30	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Repairs of school buildings	Repairs of school buildings	2210607	50,000.00	DACF
31	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILITATION,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	SOCIAL SERVICES DELIVERY	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 supervison, household	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 MOTH	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	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	LAND ACQUISITION & REGISTRATION	Secure documents on Assembly lands	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
53	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/PRO MOTION	Organize Trade Promotion-Carry out occupational safety, healthy environment for caterers	Operational enhancement	2210909	10,000.00	DACF

## DACF - GOODS AND SERVICES

54	ECONOMIC DEVELOPMENT	TRADE, INDUSTRY & TOURISM SERVICES (NBSSI)	TRADE DEVELOPMENT/PROMOTION	Train people in yoghurt and ice cream production	SEMINARS/CONFERENCES/WORKSHOPS/MEETING	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/CONFERENCES/WORKSHOPS/MEETING	2210709	15,000.00	DACF



## OTHER FUNDS

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	BUDGET 2022	SOURCE
1	MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	LEGISLATIVE ENACTMENT AND OVERSIGHT	MP'S CAPITAL PROJECT	MP'S CAPITAL PROJECT	2632102	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	Operational enhancement	Operational enhancement	2210909	50,000.00	UNICEF
7	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	INTERNAL MANAGEMENT OF THE ORGANISATION	Operational enhancement	operational enhancement	2210909	13,500.00	GOG
8	MANAGEMENT AND ADMINISTRATION	STATISTICS	INTERNAL MANAGEMENT OF THE ORGANISATION	OPERATIONAL ENHANCEMENT	OPERATIONAL ENHANCEMENT	2210909	13,500.00	GOG

## OTHER FUNDS

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	other travel and transportation	2210509	12,000.00	GoG
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	7,315.00	GoG
11	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	SOCIAL INTERVENTION PROGRAMMES	Support to people living with disabilities	OPERATIONAL ENHANCEMENT EXPENSES-	2210909	100,000.00	DISABILITY
12	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY SERVICES - SOCIAL WELFARE	SOCIAL INTERVENTION PROGRAMMES	Support to people living with disabilities	SCHOLARSHIP & BURSARIES,	2821019	69,179.33	DISABILITY
13	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	OPERATIONAL ENHANCEMENT EXPENSES	OPERATIONAL ENHANCEMENT EXPENSES	2210909	50,376.00	MAG
14	ECONOMIC DEVELOPMENT	AGRICULTURAL SERVICES AND MANAGEMENT	EXTENSION SERVICES	Conduct field measurement and crop yield study	OPERATIONAL ENHANCEMENT EXPENSES	2210909	21,120.00	MOFA
15	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	6,533.00	GoG

## OTHER FUNDS

16	INFRASTRUCTURE DELIVERY & MANAGEMENT	SPATIAL PLANNING	INFORMATION, EDUCATION & COMMUNICATION	Public Education on acquisition of building permit and Development Control Activities of the Assembly	LOCAL TRAVEL-	2210511	2,000.00	GoG
17	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	Printed Material & Stationery	Printed Material & Stationery	2210101	4,022.00	GoG
18	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	inspection and monitoring of projects	local travel cost	2210511	27,701.00	GoG
19	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	Cleaning Materials	Refreshment items	2210103	6,000.00	GoG
20	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	Servicing of office machines and accessiores	Repairs & Maintenance of General Equipment	2210606	4,000.00	GoG
21	INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	INTERNAL MANAGEMENT OF THE ORGANISATION	Seminars/Conferences/ Workshops/Meeting Expenses	Seminars/Conferences/ Workshops/Meeting Expenses	2210709	24,000.00	GoG
22	MANAGEMENT AND ADMINISTRATION	HUMAN RESOURCE	INTERNAL MANAGEMENT OF THE ORGANISATION	Seminars/Conferences/ Workshops/Meeting Expenses(capacity)	Seminars/Conferences/ Workshops/Meeting Expenses	2210709	45,859.00	DDF

# INVESTMENT/ASSET

NO.	PROGRAMME	SUB-PROGRAMME	OPERATIONS	ACTIVITIES	NATURAL ACCOUNT	INPUT/CODE	BUDGET 2022	FUND SOURCE
1	GENERAL MANAGEMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Drilling and Mechanization of Borehole for Ashma	Water systems	3113110	68,000.00	IGF
2	SOCIAL SERVICES DELIVERY	HEALTH SERVICES AND MANAGEMENT	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	procure furnture CHPS compounds	Furniture & Fitting.	3113108	90,000.00	IGF
3	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN TRANSPORT)	MAINTENACE, REHABILITATION, REFURBISHMENT AND UPGRADINF OF EXISTING ASSET	Construction of drainages and gravelling works at Police station roads	Drainages	3111311	15,000.00	DACF
4	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN TRANSPORT)	MAINTENACE, REHABILITATION, REFURBISHMENT AND UPGRADINF OF EXISTING ASSET	Reshaping, patching, grading and receiling of selected lebanon roads	Urban Roads	3111309	737,386.39	DACF
5	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	3111202	75,565.10	DACF
6	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
7	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construct 5no.pipe culvert at selected locations	Drainages	3111311	250,000.00	IGF

## INVESTMENT/ASSET

8	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
9	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	furnishing of the new administration building	WIP-office building	3111204	350,000.00	DACF
10	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Installation of street light along the principal streets	Electrical network-	3112214	250,000.00	DACF
11	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
12	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
13	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE,REHABILITATION,REFURBISHMENT & UPGRADING OF EXISTING ASSETS	Fabrication and installation of revenue pay points	office building	3111204	150,000.00	DACF
14	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	furnishing of new building-purchase of new furniture	Furniture and fittings	3113108	180,000.00	DACF
15	INFRASTRUCTURE DELIVERY & MANAGEMENT	URBAN ROADS & TRANSPORT SERVICES(URBAN ROADS)	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	construction of drainages selected location in the municipality	Drainages	3111311	260,000.00	IGF

## INVESTMENT/ASSET

16	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE, REHABILITATION, REPAIR & UPGRADING OF EXISTING ASSETS	furnishing of new building-purchase of new furniture	Furniture and fittings	3113108	200,000.00	IGF
17	INFRASTRUCTURE DELIVERY & MANAGEMENT	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	MAINTENANCE, REHABILITATION, REPAIR & UPGRADING OF EXISTING ASSETS	REHABILITATION OF MAIN TERMINAL-	LORRY PARK	3111305	168,000.00	IGF
18	SOCIAL SERVICES DELIVERY	EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	Construction of "unit KG Block at SDA Basic School at Roman Down.	WIP-School	3111256	565,746.00	DDF
19	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