

2022 APPROVED COMPOSITE BUDGET

No	ACTIVITY CODE	DESCRIPTION	ACTIVITY	LOCATION	GOG	IGF	DACF	MP/SIF	PWD
		ESTABLISHED POSITION							
1	2111001	Established Position	GOG Salaries	All Departments	2,846,293.10				
2	2121001	13%SSF contribution	13%SSF contribution	All Departments	370,018.10				
		NON ESTABLISHED POSITION							
3	2111102	Monthly Paid & Casual	IGF Salaries	All Departments		192,606.00			
4	2121001	13%SSF contribution	13%SSF contribution	All Departments		25,038.78			
5	2111238	Overtime Allowance	IGF Allowances	All Departments		36,000.00			
6	2111243	Transfer Grant	Transfer Grant	Administration		100,000.00			
		CENTRAL ADMINISTRATION (7011)							
		MATERIALS & OFFICE CONSUMPTION							
7	2210101	Printed Material & Stationery	Procurement of Stationery for office use	Administration		100,500.00			
8	2210102	Office facilities, Supplies & Accessories	Purchase of items for office use	Administration		70,000.00			
9	2210113	Feeding cost	Cost of Refreshment for Assembly's Programmes	Administration		100,000.00			
10	2210114	Rations	Hosting of Official Guests	Administration		48,000.00			
11	2210102	Office facilities, Supplies & Accessories	Procurement of Computers and Accessories	Administration			80,000.00		
		TRAVEL AND TRANSPORT							
12	2210509	Other Travel and Transportation	Maintenance of Official Vehicles	Administration		52,500.00	50,000.00		
13	2210511	Local Travel Cost	Fuel for Official use	Administration		80,000.00			
14	2210503	Fuel and Lubricants - Official Vehicles	Servicing of Assembly vehicles	Administration		50,000.00			
15	2210509	Other Travel and Transportation	Travel and Transport	Administration		100,400.00			
16	2210510	Other Night Allowances	Out-of-Station Allowance	Administration		70,000.00			
17	2210515	Foreign Travel Cost and Expenses	Night Allowance for Official Duty	Administration			50,000.00		
		UTILITIES							
18	2210201	Electricity Charges	Payment of Electricity charges per annum	Administration		50,000.00			
19	2210202	Water Charges	Payment of water charges per annum	Administration		30,000.00			
20	2210203	Telecommunications	Payment of telephone charges per annum	Administration		20,000.00			
21	2821010	Contribution	Payment of Postage Charges per annum	Administration		800.00			
		RENTALS							
22	2210404	Hotel Accommodation	Hotel Accommodation for Official Guests	Administration		20,000.00			
23	2814101	Rent(Hiring of Space for Meetings)	Hiring of Space for Meetings	Administration			30,000.00		
24	2210401	Office Accommodation	Rent of accommodation for Official use	Administration			100,000.00		
25	2210407	Rental of Other Transport	Hiring of other vehicles for official use	Administration		20,000.00			
26	2210402	Residential Accommodations	Rent of residential accommodation for Staff	Administration			100,000.00		

GENERAL EXPENSES									
27	2210902	Official Celebrations	Organisation of National Celebrations/X'mas/Eid Ul Fitr	Administration		10,000.00		50,000.00	
28	2210709	Seminars/Conferences/Workshops/Meetings	Commuted Allowances(600 /1,100)	Administration		157,200.00			
29	2210709	Seminars/Conferences/Workshops/Meetings	MPCU Activities	Administration				68,893.90	
30	2210103	Refreshment Items	Composite Budget Preparation and Implementation	Administration				40,798.00	
31	2210103	Refreshment Items	Preparation of Medium Term Development Plan	Administration				30,000.00	
32	2731103	Refund of Medical Expenses	Support for Medical Expenses	Administration		20,000.00			
33	2210113	Feeding cost	Fee-Fixing Resolution and Stakeholders' Consultation	Administration				70,425.00	
34	2210103	Refreshment Items	Monitoring of Assembly Projects	Administration				140,000.00	
35	2210711	Public Education and Sensitization	Public Education and Sensitization	Administration		50,000.00		150,000.00	
36	2210711	Public Education and Sensitization	Gazetting of Fee-Fixing Documents/Byelaws	Administration		20,000.00		20,000.00	
37	2821010	Contributions	Donation to Public Invitations	Administration		200,000.00			
38	2210709	Seminars/Conferences/Workshops/Meetings	Sitting Allowance to the Boards & Committees	Administration		100,000.00			
39	2210904	Substructure Allowances	Support to Sub Structure(2%)	Municipal wide				287,706.09	
40	2210108	Construction Material	Community Initiated Projects (2%)	Administration				287,706.08	
41	2821010	Contributions	Support to traditional authorities	Administration				50,000.00	
42	2210511	Local Travel Cost	Consultancy for Legal Services	Administration		50,000.00			
		TRAINING SEM.&CONFERENCES							
43	2210709	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	Sitting Allowances for Assembly Meetings	Administration		80,000.00			
44	2210706	Library & Subscription	Newspapers and DSTV Subscription	Administration		10,000.00			
		SECURITY							
45	2210509	Other Travel and Transportation	Fuel for Security Patrols and Other Agencies	Administration		32,000.00		50,000.00	
46	2210206	Armed Guard and Security	Hiring of Security services	Administration		36,000.00			
		CONTINGENCY							
47	2211202	Refurbishment Contingency	Emergency Works	Administration		69,904.22		209,007.48	
		OTHER CAPITAL EXPENDITURE							
48	3113108	Furniture & Fittings	Procurement of Furniture for Assembly	Administration				85,318.00	
49	3112206	Plants and Machinery	Procurement of plant for the New Assembly Block- Generator	Administration				150,000.00	
50	3112211	Office Equipment	Purchase of Office Equipment	Administration	25,180.00				

		FINANCE (70112)							
51	2821010	Contributions	Commission for Revenue Collectors	Finance		162,000.00			
52	2210122	Value Books	Market Tickets	Finance		20,000.00			
53	2210709	Seminars/Conferences/Workshops/Meetings	GIFMIS Implementation	Finance			20,000.00		
54	2210103	Refreshment Items	For Auditing Activities	Administration		40,000.00			
55	2211101	Bank Charges	Bank Charges	Administration		2,000.00			
56	2210711	Public Education and Sensitization	Support For Revenue Generation	Finance			50,000.00		
		DEPARTMENT OF HUMAN RESOURCE							
57	2210710	Staff Development	For Training Programmes	Administration		17,000.00			
58	2210710	Staff Development	Staff Development	Administration			200,000.00		
59	2210710	Staff Development	Capacity Building Programme	Administration					
60	2210103	Refreshment Items	Monitoring of HR Activities	Human Resource	6,437.00				
61	2821010	Contributions	For GOG Related Activities for HR	Human Resource	7,063.00				
		DEPARTMENT OF STATISTICS							
62	2210511	Local travel cost	Monthly Data Collection	Statistics	8,400.00		20,000.00		
63	2210102	Office facilities, Supplies & Accessories	Procurement of 1No Scanner and 1 No Printer	Statistics	5,100.00				
		EDUCATION (70912)							
64	3111205	School Buildings	Rehabilitation of School Buildings	Municipal-wide			400,000.00		
65	3111205	School Buildings	Construction of 1No. 3-Unit Classroom Block	Municipal-wide			300,000.00		
66	3111205	School Buildings	Construction of 1No. 6-Unit Classroom Block	Municipal-wide			500,000.00		
67	3111205	School Buildings	Fencing of 3No. Public Schools	Municipal-wide			250,000.00		
68	3111205	School Buildings	Construction of 1No. 2-unit KG Classroom Block	Municipal-wide			150,000.00		
69	3113108	Furniture and Fittings	Procurement of Dual Desk, Mono Tables & Chairs	Municipal-wide			200,000.00		
70	3113103	Landscaping and Gardening	Grassing of School Field	Oforikrom			200,000.00		
71	2821019	Scholarship and Bursaries	Support for Brilliant But Needy Students(1%)	Municipal-wide			143,853.00		
72	2210114	Rations	Support for Sports and Culture	Municipal-wide		5,000.00			
73	2210113	Feeding cost	Support for Sports and Culture	Municipal-wide			50,000.00		
74	2210711	Public Education and Sensitization	Support for Educational Programmes	Municipal-wide		10,000.00			
75	2821010	Contributions	Support for STMIE	Municipal-wide		3,000.00	20,000.00		
76	2210103	Refreshment Items	My First Day at School	Municipal-wide			20,000.00		
77	2821008	Awards and Rewards	Support for BECE Mock and Best Teachers Awards Scheme	Municipal-wide			50,000.00		
78	2210902	Official Celebrations	Independence Day Celebration	Municipal-wide			100,000.00		

		HEALTH (70721)						
79	3111202	Clinics	Construction/Furnishing of 1No. Health Facility	Municipal-wide			350,000.00	
80	3111202	Clinics	Renovation of 1No. Health facility	Anwomaso			150,000.00	
81	3111201	Hospitals	Construction of Ambulance Bay with offices	Municipal-wide			350,000.00	
82	2210509	Other Travel and Transportation	Support for Health Services	Municipal-wide	10,000.00		50,000.00	
83	2821010	Public Education	District Response Initiative (0.5%)	Municipal-wide			71,926.52	
84	2821010	Contributions	COVID-19 Related Activities	Municipal-wide			100,000.00	
85	2210104	Medical Supplies	COVID-19 Related Activities	Municipal-wide			100,000.00	
86	2821010	Contributions	SUPPORT FOR HIV/AIDS	Municipal-wide			74,535.26	
		ENVIRONMENTAL MANAGEMENT (70740)						
		WATER AND SANITATION IMPROVEMENT						
87	3113102	Sewers	Construction of 1No. Skip pad	Municipal-wide		145,000.00		
88	3113102	Sewers	Procurement of 5No. Skip Containers	Municipal-wide			100,000.00	
89	3112206	Plant and Machinery	Procurement of Handheld Mowers/Slashers	Env Office			15,000.00	
90	3113110	Water Systems	Drilling and Mechanization of 5No. Boreholes	Municipal-wide			250,000.00	
91	2731101	Workman Compensation	Pauper's Burial	Env Office		40,000.00		
92	2210116	Chemicals & Consumables	Chemicals and Cleaning Materials	Env Office		80,000.00		
93	2210104	Medical Supplies	Food Vendors Screening	Municipal-wide		5,000.00		
94	2210205	Sanitation Charges	Maintenance of Public Sanitary Facilities	Env Office		10,000.00		
95	2210205	Sanitation Charges	Fumigation and Evacuation of Refuse	Municipal-wide			410,000.00	
96	2210205	Sanitation Charges	Zoom Lion Sanitation Package	Municipal-wide			210,000.00	
97	2210205	Sanitation Charges	Dredging of Waterways within the Municipality	Municipal-wide			200,000.00	
98	2210509	Other Travel and Transportation	Environmental Health Inspection	Municipal-wide		5,000.00		
99	2731101	Workman Compensation	Hired Labour for Weeding of Median	Municipal-wide		50,000.00	50,000.00	
100	2821010	Contributions	Support for GAMA GKMA Project	Municipal-wide				

		AGRICULTURE (70421)							
101	2210711	Public Education and Sensitization	Support for Extension Services	Agric Department		20,000.00			
102	2210105	Drugs	Vaccination Activities	Agric Department		1,000.00			
103	2210104	Medical Supplies	Seedlings and Vaccinations	Agric Department			10,000.00		
104	2210120	Purchase of Petty Tools/Implements	Tree Planting	Municipal-wide		5,000.00			
105	2210106	Oils and Lubricants	Support for Planting for Food and Agric	Agric Department			100,000.00		
106	2210509	Other Travel and Transportation	Monitoring of FAW Rice	Agric Department					
107	2210510	Other Night Allowances	Payment of Allowances	Agric Department					
108	2210711	Public Education and Sensitization	Sensitization of MAG Activities	Agric Department					
109	2210902	Official Celebrations	Farmer's Day Celebration	Municipal-wide		4,000.00	100,000.00		
110	2210101	Printed Material & Stationery	Procurement of Office Supplies and Stationeries	Agric Department	10,000.00				
111	2210103	Refreshment Items	Monitoring of Agric Extension	Agric Department	14,379.00				
		PHYSICAL PLANNING-MANAGEMENT OF SETTLEMENT (70133)							
112	3113103	Landscaping and Gardening	Acquisition of Land for Office Building	Municipal-wide			700,000.00		
113	2210111	Other Office Materials and Consumables	Verify all lands zoned for Public use	Municipal-wide		9,000.00			
114	2821018	Civic Numbering/Street Naming/install street signs	Street Naming and Property Address	Municipal-wide		10,000.00	174,135.00		
115	2210102	Office facilities, Supplies & Accessories	Procurement of base maps and Preparation of land use plans	Municipal-wide			100,000.00		
116	2210908	Property Valuation Expenses	Valuation of all Properties within the Municipality	Administration			300,000.00		
117	2821010	Contributions	Support to Spatial Planning Activities	Municipal-wide		20,000.00			
		SOCIAL SERVICE DELIVERY-SOCIAL WELFARE AND COMMUNITY DEVELOPMENT (70620)							
118	2210509	Other Travel and Transportation	Monitoring Programmes and Activities of NGOs	Municipal-wide		10,000.00			
119	2210103	Refreshment Items	Support for SWCD	Municipal-wide		15,000.00			
120	2210103	Refreshment Items	Celebration of International Women's Day	Municipal-wide		9,000.00			
121	2210509	Other Travel and Transportation	Support to the GSFP	Municipal-wide		5,000.00			
122	2210103	Refreshment Items	Support for LEAP Activities	Municipal-wide			5,000.00		
123	2210709	Seminars/Conferences/Workshops/Meetings	For Social Services Meetings	Municipal-wide			10,000.00		
124	2821010	Contributions	Support for People with Disability	Municipal-wide					431,559.13
125	2210710	Staff Development	Capacity Building	Municipal-wide	1,000.00				
126	2210509	Other Travel and Transportation	Monitoring of Social Welfare Activities	Municipal-wide	2,592.00				
127	2210509	Other Travel and Transportation	Purchase of Fuel for the daily visit to Day Care Centres	Municipal-wide					

128	2210103	Refreshment Items	Organising Child Right Activities and Gender Mainstreaming	Municipal-wide		5,000.00	15,000.00		
129	2210711	Public Education and Sensitization	Public Education and Sensitization on all social welfare and community dev't activities	Municipal-wide	10,300.00				
130	2210711	Public Education and Sensitization	Public Education and Sensitization on all child rights activities	Municipal-wide					
131	2210511	Local Travel cost	School/community visits to support vulnerable children	Municipal-wide					
132	2210102	Office facilities, Supplies & Accessories	Procurement of A4 Sheet to the Social Welfare Department	SWCD	3,500.00				
133	2821019	Scholarship and Bursaries	MP's Special Assistance to the Community	Administration				200,000.00	
		WORKS DEPARTMENT (70610)							
134	3111205	School Buildings	Construction of 1 No. ICT Center	Works Dept		300,000.00			
135	3111303	Toilets	Construction of 1No. 5-Seater Toilet with overhead tank	Municipal-wide		100,000.00			
136	3111304	Construction of Market	Construction of Market	Anloga			500,000.00		
137	3111204	Office Buildings	Construction of Staff Bungalow	Municipal-wide			500,000.00		
138	3111103	Bungalows/Flats	MCE's Residency	Municipal-wide			600,000.00		
139	2210120	Purchase of Petty Tools/Implements	Small Tools for Works Department	Works Dept		20,000.00			
140	2210604	Maintenance of Furniture and Fixtures	General Maintenance of Furniture	Works Dept		20,000.00			
141	2210602	Repairs of Residential Buildings	Minor Maintenance of Official Residency	Works Dept		45,000.00			
142	2210107	Electrical Accessories	Electrical Accessories	Works Dept		30,000.00			
143	2210602	Repairs of Residential Buildings	Repairs of Residential Buildings	Works Dept		50,000.00			
144	2210108	Construction Material	MP's Development Projects	Municipal-wide				360,000.00	
145	2731101	Workman Compensation	Support to development control	Works Dept		40,000.00			
146	2210617	Street Lights/Traffic Lights	Procurement and maintenance of Street Lights	Administration			1,000,000.00		

		TRADE AND INDUSTRY (70411)							
147	2210103	Refreshment Items	Support to Business Advisory Center	Trade		10,000.00			
148	2821010	Contributions	Support for One District One Factory	Municipal-wide			100,000.00		
149	2210509	Other Travel and Transportation	Support for NABCO			10,000.00			
		TRANSPORT (70451)							
150	2211304	Insurance of Vehicles	Insurance Policy for Assembly Vehicles	Municipal-wide		20,000.00			
151	3111305	Car/Lorry Park	Construction of 1No. Transport Terminal/Lay-By	Transport			50,000.00		
152	3112101	Motor Vehicle	Procurement of 1 No official Vehicle	Administration			350,000.00		
153	3112105	Motor Bike, bicycles etc	Procurement of 2 No Tricycles and 4 No Motorbike	Administration			56,000.00		
		DISASTER MANAGEMENT (70360)							
154	2210711	Public Education&Sensation	Disaster Prevention Programme	Municipal-wide		40,000.00	60,000.00		
155	2821010	Contributions	Support for Disaster Management	Municipal-wide			50,000.00		
		ROADS DEPARTMENT (70451)							
156	3111311	Drainage	Construction of 1km length drain	Municipal-wide			600,000.00		
157	3111306	Bridges	Construction of Bridges within the Municipality	Municipal-wide			300,000.00		
158	3111309	Urban Roads	Maintenance of Roads within the Municipality	Municipal-wide			1,000,000.00		
159	3111309	Urban Roads	Construction of Culverts	Municipal-wide			350,000.00		
160	3111309	Urban Roads	Construction of Speed Ramps	Municipal-wide			100,000.00		
161	2821010	Contributions	Office facilities, Supplies & Accessories	Works Dept	11,948.00				
		NATIONAL COMMISSION FOR CIVIC EDU.							
162	2821010	Contributions	Support to the NCCE Office	NCCE		20,000.00			
		INFORMATION SERVICE DEPARTMENT							
163	2821010	Contributions	Support to the Information Service Department	ISD		20,000.00			
		GRAND TOTAL			3,322,210.20	3,442,949.00	14,385,304.33	560,000.00	431,559.13

DDF	DONOR/ UNICEF	TOTAL
		2,846,293.10
		370,018.10
		-
		192,606.00
		25,038.78
		36,000.00
		100,000.00
		-
		-
		100,500.00
		70,000.00
		100,000.00
		48,000.00
		80,000.00
		-
		102,500.00
		80,000.00
		50,000.00
		100,400.00
		70,000.00
		50,000.00
		-
		50,000.00
		30,000.00
		20,000.00
		800.00
		-
		20,000.00
		30,000.00
		100,000.00
		20,000.00
		100,000.00

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		60,000.00
		157,200.00
		68,893.90
		40,798.00
		30,000.00
		20,000.00
		70,425.00
		140,000.00
		200,000.00
		40,000.00
		200,000.00
		100,000.00
		287,706.09
		287,706.08
		50,000.00
		50,000.00
		-
		80,000.00
		10,000.00
		-
		82,000.00
		36,000.00
		-
		278,911.70
		-
		85,318.00
		150,000.00
		25,180.00

		-
		162,000.00
		20,000.00
		20,000.00
		40,000.00
		2,000.00
		50,000.00
		-
		17,000.00
		200,000.00
45,859.00		45,859.00
		6,437.00
		7,063.00
		-
		28,400.00
		5,100.00
		-
		400,000.00
		300,000.00
		500,000.00
400,000.00		650,000.00
		150,000.00
		200,000.00
		200,000.00
		143,853.00
		5,000.00
		50,000.00
		10,000.00
		23,000.00
		20,000.00
		50,000.00
		100,000.00

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		350,000.00
		150,000.00
		350,000.00
		60,000.00
		71,926.52
		100,000.00
		100,000.00
		74,535.26
		-
		-
		145,000.00
		100,000.00
		15,000.00
		250,000.00
		40,000.00
		80,000.00
		5,000.00
		10,000.00
		410,000.00
		210,000.00
		200,000.00
		5,000.00
		100,000.00
	500,000.00	500,000.00

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		20,000.00
		1,000.00
		10,000.00
		5,000.00
		100,000.00
	15,109.17	15,109.17
	10,953.50	10,953.50
	27,000.00	27,000.00
		104,000.00
		10,000.00
		14,379.00
		-
		700,000.00
		9,000.00
		184,135.00
		100,000.00
		300,000.00
		20,000.00
		-
		10,000.00
		15,000.00
		9,000.00
		5,000.00
		5,000.00
		10,000.00
		431,559.13
		1,000.00
		2,592.00
	4,995.00	4,995.00

		20,000.00
		10,300.00
	13,538.00	13,538.00
	16,467.00	16,467.00
		3,500.00
		200,000.00
		-
		300,000.00
		100,000.00
		500,000.00
		500,000.00
		600,000.00
		20,000.00
		20,000.00
		45,000.00
		30,000.00
		50,000.00
		360,000.00
		40,000.00
		1,000,000.00

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		10,000.00
		100,000.00
		10,000.00
		-
		20,000.00
		50,000.00
		350,000.00
		56,000.00
		-
		100,000.00
		50,000.00
		-
		600,000.00
		300,000.00
		1,000,000.00
		350,000.00
		100,000.00
		11,948.00
		-
		20,000.00
		-
		20,000.00
445,859.00	588,062.67	23,175,944.33