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2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00401 - LGS Secretariat
Organisation: 0040101001 - General Administration
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0040101001 - General Administration	**4,883,825**
11001 - Central GoG & CF	**4,883,825**
060201 - 2.1 Improve policy envt & instnal capty for human capital devt & empl	**300,000**
004001 - Management and Administration	300,000
0040012- Human Resource Management	**300,000**
085203 - Scheme of Service	50,000
2210101 - Printed Material and Stationery	50,000
22101 - Materials and Office Consumables	50,000
085204 - Recruitment,Placement and Promotions	100,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	100,000
22107 - Training, Seminar and Conference Cost	100,000
085205 - Personnel and Staff Management	150,000
2210710 - Staff Development	150,000
22107 - Training, Seminar and Conference Cost	150,000
070201 - 2.1 Ensure effective implton of decentralisation policy & progrms	**2,502,000**
004001 - Management and Administration	2,502,000
0040011 - Finance and Administration	**2,502,000**
085101 - Internal management of the organisation	2,442,000
2210101 - Printed Material and Stationery	50,000
2210103 - Refreshment Items	20,000
22101 - Materials and Office Consumables	70,000
2210201 - Electricity charges	50,000
2210202 - Water	5,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	10,000

2210205 - Sanitation Charges	10,000
22102 - Utilities	95,000
2210301 - Cleaning Materials	5,000
22103 - General Cleaning	5,000
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	80,000
2210511 - Local travel cost	22,000
22105 - Travel and Transport	152,000
2210702 - Visits, Conferences / Seminars (Local)	80,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	40,000
22107 - Training, Seminar and Conference Cost	120,000
3112101 - Motor Vehicle	2,000,000
31121 - Transport equipment	2,000,000
085301 - Budget Preparation	60,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	60,000
22107 - Training, Seminar and Conference Cost	60,000
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**70,000**
004001 - Management and Administration	70,000
0040011 - Finance and Administration	**70,000**
085802 - Development and Management of Database	70,000
2210622 - Maintenance of Computer Software	70,000
22106 - Repairs and Maintenance	70,000
070407 - 4.7 Strengthen monitoring & enforcement mechanism of environmental legi	**100,000**
004001 - Management and Administration	100,000
0040011 - Finance and Administration	**100,000**

085701 - Management and Monitoring Policies, Programmes and Projects	100,000
2210505 - Running Cost - Official Vehicles	40,000
2210511 - Local travel cost	60,000
22105 - Travel and Transport	100,000
070801 - 8.1 Promote transparency and accountability	**10,000**
004001 - Management and Administration	10,000
0040013- Internal Audit	**10,000**
085501 - Internal Audit Operations	10,000
2210101 - Printed Material and Stationery	10,000
22101 - Materials and Office Consumables	10,000
Unspecified Policy	**1,901,825**
004001 - Management and Administration	1,901,825
0040011 - Finance and Administration	**1,901,825**
086203 - Information, Education and Communication	50,000
2210711 - Public Education and Sensitization	50,000
22107 - Training, Seminar and Conference Cost	50,000
Unspecified Operations	1,851,825
2111001 - Established Post	1,484,281
2111203 - Car Maintenance Allowance	18,000
2111206 - Committee of Council Allowance	197,400
2111219 - Steering Committee Allowance	62,600
2111223 - Basic PE Related Allowances	2,000
2111238 - Overtime Allowance	61,754
2111242 - Travel Allowance	22,000
2111243 - Transfer Grants	3,790

21112 - Other Allowances	367,544

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041001001 - General Administration
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0041001001 - General Administration	2,155,839
11001 - Central GoG & CF	2,155,839
PO_070201	612,000
004002 - Decentralisation	612,000
0040020- Decentralization	612,000
004001 - Decentralisation Implementation	612,000
2210101 - Printed Material and Stationery	16,320
22101 - Materials and Office Consumables	16,320
2210201 - Electricity charges	120,048
2210202 - Water	30,000
2210203 - Telecommunications	30,000
22102 - Utilities	180,048
2210301 - Cleaning Materials	14,000
22103 - General Cleaning	14,000
2210502 - Maintenance and Repairs - Official Vehicles	65,000
2210503 - Fuel and Lubricants - Official Vehicles	90,000
2210505 - Running Cost - Official Vehicles	155,000
2210511 - Local travel cost	8,000
2210514 - Foreign Travel- Per Diem	32,252
22105 - Travel and Transport	350,252
2210605 - Maintenance of Machinery and Plant	1,500
22106 - Repairs and Maintenance	1,500
2210702 - Visits, Conferences / Seminars (Local)	25,000
2210710 - Staff Development	7,640
22107 - Training, Seminar and Conference Cost	32,640

2210902 - Official Celebrations	17,240
22109 - Special Services	17,240
Unspecified Policy	**1,543,839**
004002 - Decentralisation	1,543,839
0040020- Decentralization	**1,543,839**
Unspecified Operations	1,543,839
2111001 - Established Post	1,066,245
2111203 - Car Maintenance Allowance	14,400
2111213 - Night Watchman Allowance	30,000
2111227 - Clothing Allowance	33,600
2111233 - Entertainment Allowance	10,794
2111234 - Fuel Allowance	14,400
2111236 - Housing Subsidy/Allowance	57,600
2111238 - Overtime Allowance	240,000
2111243 - Transfer Grants	14,400
2111245 - Domestic Servants Allowance	38,400
2111247 - Utility Allowance	24,000
21112 - Other Allowances	477,594

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041001011 - Budget Division
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0041001011 - Budget Division	**400,288**
11001 - Central GoG & CF	**400,288**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**68,000**
004002 - Decentralisation	68,000
0040020- Decentralization	**68,000**
004001 - Decentralisation Implementation	68,000
2210101 - Printed Material and Stationery	14,000
2210102 - Office Facilities, Supplies and Accessories	7,000
2210103 - Refreshment Items	7,000
22101 - Materials and Office Consumables	28,000
2210201 - Electricity charges	5,440
2210202 - Water	2,000
2210203 - Telecommunications	3,200
2210204 - Postal Charges	2,160
22102 - Utilities	12,800
2210502 - Maintenance and Repairs - Official Vehicles	8,000
2210503 - Fuel and Lubricants - Official Vehicles	9,000
2210505 - Running Cost - Official Vehicles	8,000
2210511 - Local travel cost	2,200
22105 - Travel and Transport	27,200
Unspecified Policy	**332,288**
004002 - Decentralisation	332,288
0040020- Decentralization	**332,288**
Unspecified Operations	332,288
2111001 - Established Post	67,940

0041005031 - Social Welfare	**1,041,318**
11001 - Central GoG & CF	**1,041,318**
070201 - 2.1 Ensure effective implẗion of decentralisation policy & progrms	**35,400**
004002 - Decentralisation	35,400
0040020- Decentralization	**35,400**
085101 - Internal management of the organisation	15,800
2210101 - Printed Material and Stationery	720
2210102 - Office Facilities, Supplies and Accessories	360
22101 - Materials and Office Consumables	1,080
2210201 - Electricity charges	1,440
2210202 - Water	1,200
2210203 - Telecommunications	1,020
2210204 - Postal Charges	200
22102 - Utilities	3,860
2210301 - Cleaning Materials	660
22103 - General Cleaning	660
2210502 - Maintenance and Repairs - Official Vehicles	2,400
2210503 - Fuel and Lubricants - Official Vehicles	2,800
2210505 - Running Cost - Official Vehicles	950
2210509 - Other Travel and Transportation	1,800
22105 - Travel and Transport	7,950
2210603 - Repairs of Office Buildings	1,430
2210604 - Maintenance of Furniture and Fixtures	820
22106 - Repairs and Maintenance	2,250
085701 - Management and Monitoring Policies, Programmes and Projects	19,600

2210101 - Printed Material and Stationery	1,600
2210102 - Office Facilities, Supplies and Accessories	800
22101 - Materials and Office Consumables	2,400
2210502 - Maintenance and Repairs - Official Vehicles	3,200
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210510 - Other Night allowances	4,000
2210513 - Local Hotel Accommodation	6,000
22105 - Travel and Transport	17,200
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**9,600**
004002 - Decentralisation	9,600
0040020- Decentralization	**9,600**
085206 - Manpower Skills Development	9,600
2210104 - Medical Supplies	1,200
2210113 - Feeding Cost	6,000
22101 - Materials and Office Consumables	7,200
2210510 - Other Night allowances	1,500
2210511 - Local travel cost	900
22105 - Travel and Transport	2,400
Unspecified Policy	**996,318**
004002 - Decentralisation	996,318
0040020- Decentralization	**996,318**
Unspecified Operations	996,318
2111001 - Established Post	996,318

0041005041 - Commuinity Development	**232,502**
11001 - Central GoG & CF	**232,502**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**26,680**
004002 - Decentralisation	26,680
0040020- Decentralization	**26,680**
085101 - Internal management of the organisation	12,400
2210101 - Printed Material and Stationery	1,200
22101 - Materials and Office Consumables	1,200
2210201 - Electricity charges	1,800
2210202 - Water	1,200
2210203 - Telecommunications	2,400
2210204 - Postal Charges	1,200
2210205 - Sanitation Charges	600
22102 - Utilities	7,200
2210301 - Cleaning Materials	600
22103 - General Cleaning	600
2210603 - Repairs of Office Buildings	3,400
22106 - Repairs and Maintenance	3,400
085701 - Management and Monitoring Policies, Programmes and Projects	14,280
2210101 - Printed Material and Stationery	1,800
2210103 - Refreshment Items	1,680
22101 - Materials and Office Consumables	3,480
2210503 - Fuel and Lubricants - Official Vehicles	4,800
2210510 - Other Night allowances	5,200
2210513 - Local Hotel Accommodation	800

22105 - Travel and Transport	10,800
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**20,000**
004002 - Decentralisation	20,000
0040020- Decentralization	**20,000**
085206 - Manpower Skills Development	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
22107 - Training, Seminar and Conference Cost	20,000
Unspecified Policy	**185,822**
004001 - Management and Administration	9,800
0040011 - Finance and Administration	**9,800**
Unspecified Operations	9,800
2111243 - Transfer Grants	9,800
21112 - Other Allowances	9,800
004002 - Decentralisation	176,022
0040020- Decentralization	**176,022**
Unspecified Operations	176,022
2111001 - Established Post	176,022

0041005051 - Public Works Department	**546,131**
11001 - Central GoG & CF	**546,131**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**26,800**
004002 - Decentralisation	26,800
0040020- Decentralization	**26,800**
085101 - Internal management of the organisation	9,175
2210101 - Printed Material and Stationery	1,200
2210102 - Office Facilities, Supplies and Accessories	300
22101 - Materials and Office Consumables	1,500
2210201 - Electricity charges	2,400
2210202 - Water	1,500
2210203 - Telecommunications	1,200
2210204 - Postal Charges	75
2210205 - Sanitation Charges	360
22102 - Utilities	5,535
2210602 - Repairs of Residential Buildings	1,000
2210603 - Repairs of Office Buildings	1,140
22106 - Repairs and Maintenance	2,140
085701 - Management and Monitoring Policies, Programmes and Projects	17,625
2210103 - Refreshment Items	3,545
22101 - Materials and Office Consumables	3,545
2210503 - Fuel and Lubricants - Official Vehicles	4,080
2210510 - Other Night allowances	6,000
2210513 - Local Hotel Accommodation	4,000
22105 - Travel and Transport	14,080

070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**3,200**
004002 - Decentralisation	3,200
0040020- Decentralization	**3,200**
085206 - Manpower Skills Development	3,200
2210701 - Training Materials	450
2210704 - Hire of Venue	400
2210708 - Refreshments	350
2210710 - Staff Development	2,000
22107 - Training, Seminar and Conference Cost	3,200
Unspecified Policy	**516,131**
004002 - Decentralisation	516,131
0040020- Decentralization	**516,131**
Unspecified Operations	516,131
2111001 - Established Post	516,131

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041005061 - Feeder Roads
Government Function: 70111 - Executive and Legislative Organs
Location: 0105302 - Takoradi

0041005061 - Feeder Roads	**387,194**
11001 - Central GoG & CF	**387,194**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
085101 - Internal management of the organisation	30,000
2210101 - Printed Material and Stationery	3,500
22101 - Materials and Office Consumables	3,500
2210201 - Electricity charges	6,000
2210203 - Telecommunications	1,000
2210204 - Postal Charges	500
22102 - Utilities	7,500
2210301 - Cleaning Materials	1,500
2210302 - Contract Cleaning Service Charges	2,500
22103 - General Cleaning	4,000
2210502 - Maintenance and Repairs - Official Vehicles	1,500
2210503 - Fuel and Lubricants - Official Vehicles	2,000
2210505 - Running Cost - Official Vehicles	1,500
2210510 - Other Night allowances	1,500
2210513 - Local Hotel Accommodation	1,000
22105 - Travel and Transport	7,500
2210603 - Repairs of Office Buildings	4,500
2210604 - Maintenance of Furniture and Fixtures	2,000
2210605 - Maintenance of Machinery and Plant	1,000
22106 - Repairs and Maintenance	7,500

Unspecified Policy	**357,194**
004002 - Decentralisation	357,194
0040020- Decentralization	**357,194**
Unspecified Operations	357,194
2111001 - Established Post	357,194

0041005071 - Parks and Gardens	**399,600**
11001 - Central GoG & CF	**399,600**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**26,400**
004002 - Decentralisation	26,400
0040020- Decentralization	**26,400**
085101 - Internal management of the organisation	24,000
2210101 - Printed Material and Stationery	2,400
22101 - Materials and Office Consumables	2,400
2210201 - Electricity charges	16,200
2210202 - Water	1,200
2210203 - Telecommunications	2,400
2210204 - Postal Charges	600
2210205 - Sanitation Charges	600
22102 - Utilities	21,000
2210301 - Cleaning Materials	600
22103 - General Cleaning	600
085701 - Management and Monitoring Policies, Programmes and Projects	2,400
2210503 - Fuel and Lubricants - Official Vehicles	2,400
22105 - Travel and Transport	2,400
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**3,600**
004002 - Decentralisation	3,600
0040020- Decentralization	**3,600**
085206 - Manpower Skills Development	3,600
2210710 - Staff Development	3,600
22107 - Training, Seminar and Conference Cost	3,600

Unspecified Policy	**369,600**
004002 - Decentralisation	369,600
0040020- Decentralization	**369,600**
Unspecified Operations	369,600
2111001 - Established Post	369,600

0041005081 - Environmental Health	**40,000**
11001 - Central GoG & CF	**40,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**35,682**
004002 - Decentralisation	35,682
0040020- Decentralization	**35,682**
085101 - Internal management of the organisation	27,625
2210101 - Printed Material and Stationery	2,770
22101 - Materials and Office Consumables	2,770
2210201 - Electricity charges	6,000
2210202 - Water	2,000
22102 - Utilities	8,000
2210301 - Cleaning Materials	1,055
22103 - General Cleaning	1,055
2210502 - Maintenance and Repairs - Official Vehicles	3,700
2210512 - Mileage Allowance	8,000
22105 - Travel and Transport	11,700
2210603 - Repairs of Office Buildings	2,500
2210606 - Maintenance of General Equipment	1,600
22106 - Repairs and Maintenance	4,100
085701 - Management and Monitoring Policies, Programmes and Projects	8,057
2210103 - Refreshment Items	1,057
22101 - Materials and Office Consumables	1,057
2210503 - Fuel and Lubricants - Official Vehicles	2,000
2210513 - Local Hotel Accommodation	5,000
22105 - Travel and Transport	7,000

070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**4,318**
004002 - Decentralisation	4,318
0040020- Decentralization	**4,318**
085206 - Manpower Skills Development	4,318
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	818
2210710 - Staff Development	3,500
22107 - Training, Seminar and Conference Cost	4,318

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041005091 - Rural Housing
Government Function: 70111 - Executive and Legislative Organs
Location: 0105302 - Takoradi

0041005091 - Rural Housing	**108,457**
11001 - Central GoG & CF	**108,457**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**21,880**
004002 - Decentralisation	21,880
0040020- Decentralization	**21,880**
085101 - Internal management of the organisation	8,080
2210101 - Printed Material and Stationery	400
2210102 - Office Facilities, Supplies and Accessories	200
2210103 - Refreshment Items	200
2210106 - Oils and Lubricants	800
2210109 - Spare Parts	800
22101 - Materials and Office Consumables	2,400
2210201 - Electricity charges	1,200
2210202 - Water	1,200
2210203 - Telecommunications	1,200
2210204 - Postal Charges	120
22102 - Utilities	3,720
2210301 - Cleaning Materials	360
2210302 - Contract Cleaning Service Charges	600
22103 - General Cleaning	960
2210602 - Repairs of Residential Buildings	500
2210603 - Repairs of Office Buildings	500
22106 - Repairs and Maintenance	1,000
085701 - Management and Monitoring Policies, Programmes and Projects	13,800
2210503 - Fuel and Lubricants - Official Vehicles	4,800

2210505 - Running Cost - Official Vehicles	2,640
2210510 - Other Night allowances	2,400
2210511 - Local travel cost	2,400
2210513 - Local Hotel Accommodation	1,200
2210516 - Toll Charges and Tickets	360
22105 - Travel and Transport	13,800
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**8,120**
004002 - Decentralisation	8,120
0040020- Decentralization	**8,120**
085206 - Manpower Skills Development	8,120
2210513 - Local Hotel Accommodation	1,200
22105 - Travel and Transport	1,200
2210701 - Training Materials	500
2210704 - Hire of Venue	600
2210708 - Refreshments	520
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	900
2210711 - Public Education and Sensitization	4,400
22107 - Training, Seminar and Conference Cost	6,920
Unspecified Policy	**78,457**
004002 - Decentralisation	78,457
0040020- Decentralization	**78,457**
Unspecified Operations	78,457
2111001 - Established Post	78,457

0041006001 - General Administration	**2,373,076**
11001 - Central GoG & CF	**2,373,076**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**704,700**
004002 - Decentralisation	704,700
0040020- Decentralization	**704,700**
004001 - Decentralisation Implementation	704,700
2210101 - Printed Material and Stationery	30,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210111 - Other Office Materials and Consumables	2,000
22101 - Materials and Office Consumables	52,000
2210201 - Electricity charges	42,700
2210202 - Water	6,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	3,000
22102 - Utilities	71,700
2210301 - Cleaning Materials	2,000
2210302 - Contract Cleaning Service Charges	20,000
22103 - General Cleaning	22,000
2210502 - Maintenance and Repairs - Official Vehicles	80,000
2210505 - Running Cost - Official Vehicles	100,000
2210510 - Other Night allowances	5,000
2210511 - Local travel cost	30,000
2210513 - Local Hotel Accommodation	10,000
22105 - Travel and Transport	225,000
2210602 - Repairs of Residential Buildings	12,000

2210603 - Repairs of Office Buildings	12,000
2210604 - Maintenance of Furniture and Fixtures	10,000
2210606 - Maintenance of General Equipment	10,000
22106 - Repairs and Maintenance	44,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	50,000
2210710 - Staff Development	40,000
22107 - Training, Seminar and Conference Cost	90,000
2210901 - Service of the State Protocol	100,000
2210902 - Official Celebrations	100,000
22109 - Special Services	200,000
Unspecified Policy	**1,668,376**
004002 - Decentralisation	1,668,376
0040020- Decentralization	**1,668,376**
Unspecified Operations	1,668,376
2111001 - Established Post	1,550,264
2111203 - Car Maintenance Allowance	7,200
2111213 - Night Watchman Allowance	18,336
2111227 - Clothing Allowance	4,692
2111233 - Entertainment Allowance	4,692
2111234 - Fuel Allowance	16,320
2111238 - Overtime Allowance	40,000
2111239 - Tools Allowance	6,600
2111242 - Travel Allowance	4,000
2111243 - Transfer Grants	3,000
2111245 - Domestic Servants Allowance	7,872

2111247 - Utility Allowance	5,400
21112 - Other Allowances	118,112

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041006011 - Budget Division
Government Function: 70111 - Executive and Legislative Organs
Location: 0614301 - Kwadaso

0041006011 - Budget Division	**906,400**
11001 - Central GoG & CF	**906,400**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**75,000**
004002 - Decentralisation	75,000
0040020- Decentralization	**75,000**
004001 - Decentralisation Implementation	75,000
2210101 - Printed Material and Stationery	4,000
2210103 - Refreshment Items	2,000
22101 - Materials and Office Consumables	6,000
2210201 - Electricity charges	3,000
2210203 - Telecommunications	1,000
22102 - Utilities	4,000
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210505 - Running Cost - Official Vehicles	10,000
2210512 - Mileage Allowance	3,000
22105 - Travel and Transport	17,000
2210604 - Maintenance of Furniture and Fixtures	2,000
2210606 - Maintenance of General Equipment	3,000
22106 - Repairs and Maintenance	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	40,000
2210710 - Staff Development	3,000
22107 - Training, Seminar and Conference Cost	43,000
Unspecified Policy	**831,400**
004002 - Decentralisation	831,400
0040020- Decentralization	**831,400**

Unspecified Operations	831,400
2111001 - Established Post	706,360
2111202 - Bicycle Maintenance Allowance	240
2111203 - Car Maintenance Allowance	12,600
2111213 - Night Watchman Allowance	15,000
2111234 - Fuel Allowance	61,200
2111238 - Overtime Allowance	11,000
2111242 - Travel Allowance	3,000
2111243 - Transfer Grants	3,000
2111244 - Out of Station Allowance	4,000
2111245 - Domestic Servants Allowance	15,000
21112 - Other Allowances	125,040

0041006021 - Agriculture	**1,260,889**
11001 - Central GoG & CF	**958,554**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**50,000**
004002 - Decentralisation	50,000
0040020- Decentralization	**50,000**
004001 - Decentralisation Implementation	50,000
2210101 - Printed Material and Stationery	1,100
2210103 - Refreshment Items	600
22101 - Materials and Office Consumables	1,700
2210201 - Electricity charges	13,200
2210202 - Water	6,600
2210203 - Telecommunications	7,150
2210204 - Postal Charges	740
22102 - Utilities	27,690
2210301 - Cleaning Materials	880
22103 - General Cleaning	880
2210502 - Maintenance and Repairs - Official Vehicles	2,750
2210503 - Fuel and Lubricants - Official Vehicles	3,880
2210511 - Local travel cost	7,150
22105 - Travel and Transport	13,780
2210602 - Repairs of Residential Buildings	2,420
2210603 - Repairs of Office Buildings	2,150
2210604 - Maintenance of Furniture and Fixtures	400
2210606 - Maintenance of General Equipment	600
22106 - Repairs and Maintenance	5,570

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	380
22107 - Training, Seminar and Conference Cost	380
Unspecified Policy	**908,554**
004002 - Decentralisation	908,554
0040020- Decentralization	**908,554**
Unspecified Operations	908,554
2111001 - Established Post	880,268
2111203 - Car Maintenance Allowance	1,800
2111213 - Night Watchman Allowance	1,623
2111234 - Fuel Allowance	12,240
2111242 - Travel Allowance	3,000
2111243 - Transfer Grants	4,000
2111244 - Out of Station Allowance	4,000
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	28,286
13013 - Consolidated-CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)-CIDA	**302,335**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**302,335**
004002 - Decentralisation	302,335
0040020- Decentralization	**302,335**
004001 - Decentralisation Implementation	302,335
2210101 - Printed Material and Stationery	13,335
22101 - Materials and Office Consumables	13,335
2210201 - Electricity charges	39,600
2210202 - Water	19,800
2210203 - Telecommunications	9,900

2210204 - Postal Charges	9,900
22102 - Utilities	79,200
2210502 - Maintenance and Repairs - Official Vehicles	82,500
2210503 - Fuel and Lubricants - Official Vehicles	82,500
22105 - Travel and Transport	165,000
2210704 - Hire of Venue	5,000
2210710 - Staff Development	20,000
22107 - Training, Seminar and Conference Cost	25,000
2210909 - Operational Enhancement Expenses	19,800
22109 - Special Services	19,800

0041006031 - Social Welfare	**327,006**
11001 - Central GoG & CF	**327,006**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	2,200
2210103 - Refreshment Items	3,900
22101 - Materials and Office Consumables	6,100
2210201 - Electricity charges	1,320
2210202 - Water	1,700
2210203 - Telecommunications	380
2210204 - Postal Charges	330
22102 - Utilities	3,730
2210302 - Contract Cleaning Service Charges	660
22103 - General Cleaning	660
2210501 - Overseas Medical Treatments	1,490
2210503 - Fuel and Lubricants - Official Vehicles	3,800
2210505 - Running Cost - Official Vehicles	5,280
2210511 - Local travel cost	11,000
22105 - Travel and Transport	21,570
2210602 - Repairs of Residential Buildings	1,500
2210603 - Repairs of Office Buildings	2,000
2210604 - Maintenance of Furniture and Fixtures	1,800
2210606 - Maintenance of General Equipment	3,240

22106 - Repairs and Maintenance	8,540
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,400
22107 - Training, Seminar and Conference Cost	4,400
Unspecified Policy	**282,006**
004002 - Decentralisation	282,006
0040020- Decentralization	**282,006**
Unspecified Operations	282,006
2111001 - Established Post	282,006

0041006041 - Commuinity Development	**376,313**
11001 - Central GoG & CF	**376,313**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	3,000
2210103 - Refreshment Items	3,000
22101 - Materials and Office Consumables	6,000
2210201 - Electricity charges	2,000
2210202 - Water	600
2210204 - Postal Charges	400
22102 - Utilities	3,000
2210301 - Cleaning Materials	800
22103 - General Cleaning	800
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	3,000
2210505 - Running Cost - Official Vehicles	8,400
2210510 - Other Night allowances	4,000
22105 - Travel and Transport	20,400
2210602 - Repairs of Residential Buildings	3,000
2210604 - Maintenance of Furniture and Fixtures	2,000
2210606 - Maintenance of General Equipment	4,000
22106 - Repairs and Maintenance	9,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,800

22107 - Training, Seminar and Conference Cost	5,800
Unspecified Policy	**331,313**
004002 - Decentralisation	331,313
0040020- Decentralization	**331,313**
Unspecified Operations	331,313
2111001 - Established Post	331,313

0041006051 - Public Works Department	**631,312**
11001 - Central GoG & CF	**631,312**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	975
22101 - Materials and Office Consumables	975
2210201 - Electricity charges	3,500
2210202 - Water	1,600
2210203 - Telecommunications	3,000
2210204 - Postal Charges	148
22102 - Utilities	8,248
2210502 - Maintenance and Repairs - Official Vehicles	3,000
2210505 - Running Cost - Official Vehicles	5,000
22105 - Travel and Transport	8,000
2210602 - Repairs of Residential Buildings	12,077
2210606 - Maintenance of General Equipment	700
22106 - Repairs and Maintenance	12,777
Unspecified Policy	**601,312**
004002 - Decentralisation	601,312
0040020- Decentralization	**601,312**
Unspecified Operations	601,312
2111001 - Established Post	572,392
2111203 - Car Maintenance Allowance	16,200

2111238 - Overtime Allowance	2,400
2111239 - Tools Allowance	1,200
2111242 - Travel Allowance	4,320
2111243 - Transfer Grants	4,800
21112 - Other Allowances	28,920

0041006061 - Feeder Roads	**646,407**
11001 - Central GoG & CF	**646,407**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,000
2210103 - Refreshment Items	2,000
22101 - Materials and Office Consumables	4,000
2210201 - Electricity charges	12,000
2210202 - Water	1,800
2210203 - Telecommunications	800
2210204 - Postal Charges	250
2210205 - Sanitation Charges	360
2210206 - Armed Guard and Security	290
2210207 - Fire Fighting Accessories	2,000
22102 - Utilities	17,500
2210301 - Cleaning Materials	500
22103 - General Cleaning	500
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210503 - Fuel and Lubricants - Official Vehicles	4,000
22105 - Travel and Transport	8,000
Unspecified Policy	**616,407**
004002 - Decentralisation	616,407
0040020- Decentralization	**616,407**

Unspecified Operations	616,407
2111001 - Established Post	616,407

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041006071 - Parks and Gardens
Government Function: 70111 - Executive and Legislative Organs
Location: 0614301 - Kwadaso

0041006071 - Parks and Gardens	**732,881**
11001 - Central GoG & CF	**732,881**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	1,000
2210112 - Uniform and Protective Clothing	2,500
2210120 - Purchase of Petty Tools/Implements	2,500
22101 - Materials and Office Consumables	6,000
2210201 - Electricity charges	3,000
2210202 - Water	1,500
2210204 - Postal Charges	500
22102 - Utilities	5,000
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210505 - Running Cost - Official Vehicles	6,000
2210511 - Local travel cost	2,000
22105 - Travel and Transport	12,000
2210605 - Maintenance of Machinery and Plant	1,000
2210606 - Maintenance of General Equipment	6,000
22106 - Repairs and Maintenance	7,000
Unspecified Policy	**702,881**
004002 - Decentralisation	702,881
0040020- Decentralization	**702,881**
Unspecified Operations	702,881

2111001 - Established Post	537,795
2111202 - Bicycle Maintenance Allowance	4,800
2111203 - Car Maintenance Allowance	9,000
2111208 - Funeral Grants	10,500
2111213 - Night Watchman Allowance	13,752
2111222 - Watchman Extra Days Allowance	39,715
2111227 - Clothing Allowance	7,656
2111233 - Entertainment Allowance	7,572
2111234 - Fuel Allowance	1,680
2111238 - Overtime Allowance	12,883
2111242 - Travel Allowance	24,000
2111244 - Out of Station Allowance	12,000
2111245 - Domestic Servants Allowance	11,808
2111247 - Utility Allowance	9,720
21112 - Other Allowances	165,086

0041006081 - Environmental Health	**161,938**
11001 - Central GoG & CF	**161,938**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	1,000
2210103 - Refreshment Items	1,400
2210111 - Other Office Materials and Consumables	2,000
22101 - Materials and Office Consumables	4,400
2210201 - Electricity charges	1,800
2210202 - Water	600
2210203 - Telecommunications	400
2210204 - Postal Charges	200
22102 - Utilities	3,000
2210301 - Cleaning Materials	400
22103 - General Cleaning	400
2210502 - Maintenance and Repairs - Official Vehicles	5,600
2210505 - Running Cost - Official Vehicles	15,100
2210510 - Other Night allowances	2,000
2210511 - Local travel cost	900
2210513 - Local Hotel Accommodation	1,700
22105 - Travel and Transport	25,300
2210604 - Maintenance of Furniture and Fixtures	2,100
2210606 - Maintenance of General Equipment	2,700

22106 - Repairs and Maintenance	4,800
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,500
2210710 - Staff Development	3,600
22107 - Training, Seminar and Conference Cost	7,100
Unspecified Policy	**116,938**
004002 - Decentralisation	116,938
0040020- Decentralization	**116,938**
Unspecified Operations	116,938
2111001 - Established Post	116,938

0041006091 - Rural Housing	**143,785**
11001 - Central GoG & CF	**143,785**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	1,200
2210102 - Office Facilities, Supplies and Accessories	3,990
22101 - Materials and Office Consumables	5,190
2210201 - Electricity charges	3,300
2210202 - Water	1,680
2210203 - Telecommunications	2,490
2210205 - Sanitation Charges	2,400
22102 - Utilities	9,870
2210511 - Local travel cost	2,390
22105 - Travel and Transport	2,390
2210602 - Repairs of Residential Buildings	9,400
2210603 - Repairs of Office Buildings	850
2210604 - Maintenance of Furniture and Fixtures	2,000
2210606 - Maintenance of General Equipment	300
22106 - Repairs and Maintenance	12,550
Unspecified Policy	**113,785**
004002 - Decentralisation	113,785
0040020- Decentralization	**113,785**
Unspecified Operations	113,785

2111001 - Established Post	111,985
2111203 - Car Maintenance Allowance	1,800
21112 - Other Allowances	1,800

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041006101 - Regional Planning Coordinating Unit
Government Function: 70111 - Executive and Legislative Organs
Location: 0614301 - Kwadaso

0041006101 - Regional Planning Coordinating Unit	**203,051**
11001 - Central GoG & CF	**203,051**
Unspecified Policy	**203,051**
004002 - Decentralisation	203,051
0040020- Decentralization	**203,051**
Unspecified Operations	203,051
2111001 - Established Post	203,051

0041007001 - General Administration	**2,124,089**
11001 - Central GoG & CF	**2,124,089**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**432,510**
004002 - Decentralisation	432,510
0040020- Decentralization	**432,510**
004001 - Decentralisation Implementation	60,000
2210902 - Official Celebrations	60,000
22109 - Special Services	60,000
085101 - Internal management of the organisation	275,820
2210101 - Printed Material and Stationery	17,400
2210103 - Refreshment Items	9,200
22101 - Materials and Office Consumables	26,600
2210201 - Electricity charges	60,000
2210202 - Water	10,800
2210203 - Telecommunications	12,000
2210204 - Postal Charges	2,640
2210207 - Fire Fighting Accessories	2,000
22102 - Utilities	87,440
2210301 - Cleaning Materials	3,000
22103 - General Cleaning	3,000
2210502 - Maintenance and Repairs - Official Vehicles	41,840
2210503 - Fuel and Lubricants - Official Vehicles	32,540
2210505 - Running Cost - Official Vehicles	40,000
22105 - Travel and Transport	114,380
2210602 - Repairs of Residential Buildings	15,000

2210603 - Repairs of Office Buildings	15,000
2210605 - Maintenance of Machinery and Plant	7,200
2210606 - Maintenance of General Equipment	7,200
22106 - Repairs and Maintenance	44,400
085701 - Management and Monitoring Policies, Programmes and Projects	96,690
2210101 - Printed Material and Stationery	2,500
2210102 - Office Facilities, Supplies and Accessories	6,000
22101 - Materials and Office Consumables	8,500
2210503 - Fuel and Lubricants - Official Vehicles	40,800
2210510 - Other Night allowances	25,000
2210513 - Local Hotel Accommodation	15,000
22105 - Travel and Transport	80,800
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,390
22107 - Training, Seminar and Conference Cost	7,390
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**154,690**
004002 - Decentralisation	154,690
0040020- Decentralization	**154,690**
085206 - Manpower Skills Development	40,000
2210710 - Staff Development	40,000
22107 - Training, Seminar and Conference Cost	40,000
086201 - Protocol Services	87,460
2210901 - Service of the State Protocol	87,460
22109 - Special Services	87,460
086601 - Workplace HIV/AIDS Policy Formulation and management	27,230
2210101 - Printed Material and Stationery	3,400

2210113 - Feeding Cost	1,750
22101 - Materials and Office Consumables	5,150
2210503 - Fuel and Lubricants - Official Vehicles	3,230
2210510 - Other Night allowances	4,000
2210511 - Local travel cost	3,600
2210513 - Local Hotel Accommodation	5,250
22105 - Travel and Transport	16,080
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	6,000
22107 - Training, Seminar and Conference Cost	6,000
071406 - 14.6 Improve availty of qual. data for policy formuln & decis-mking	**55,800**
004002 - Decentralisation	55,800
0040020- Decentralization	**55,800**
085102 - Local & international affiliations	55,800
2210514 - Foreign Travel- Per Diem	21,000
2210515 - Foreign Travel Cost and Expenses	18,000
22105 - Travel and Transport	39,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	16,800
22107 - Training, Seminar and Conference Cost	16,800
Unspecified Policy	**1,481,089**
004002 - Decentralisation	1,481,089
0040020- Decentralization	**1,481,089**
Unspecified Operations	1,481,089
2111001 - Established Post	1,303,397
2111202 - Bicycle Maintenance Allowance	4,800
2111203 - Car Maintenance Allowance	7,200

2111207 - Continuous Judicial Education Allowance	10,500
2111213 - Night Watchman Allowance	13,752
2111222 - Watchman Extra Days Allowance	30,000
2111227 - Clothing Allowance	7,656
2111233 - Entertainment Allowance	7,656
2111234 - Fuel Allowance	1,680
2111238 - Overtime Allowance	12,800
2111242 - Travel Allowance	24,000
2111243 - Transfer Grants	24,000
2111244 - Out of Station Allowance	12,000
2111245 - Domestic Servants Allowance	11,808
2111247 - Utility Allowance	9,840
21112 - Other Allowances	177,692

0041007011 - Budget Division	**302,850**
11001 - Central GoG & CF	**302,850**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**73,480**
004002 - Decentralisation	73,480
0040020- Decentralization	**73,480**
085101 - Internal management of the organisation	62,440
2210101 - Printed Material and Stationery	2,200
2210103 - Refreshment Items	2,000
22101 - Materials and Office Consumables	4,200
2210203 - Telecommunications	3,000
2210204 - Postal Charges	600
22102 - Utilities	3,600
2210301 - Cleaning Materials	600
22103 - General Cleaning	600
2210502 - Maintenance and Repairs - Official Vehicles	9,000
2210503 - Fuel and Lubricants - Official Vehicles	3,400
2210505 - Running Cost - Official Vehicles	10,120
2210510 - Other Night allowances	4,320
2210513 - Local Hotel Accommodation	2,400
22105 - Travel and Transport	29,240
2210602 - Repairs of Residential Buildings	1,600
2210603 - Repairs of Office Buildings	1,200
2210604 - Maintenance of Furniture and Fixtures	800
2210606 - Maintenance of General Equipment	1,200
22106 - Repairs and Maintenance	4,800

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
22107 - Training, Seminar and Conference Cost	20,000
085701 - Management and Monitoring Policies, Programmes and Projects	11,040
2210103 - Refreshment Items	800
22101 - Materials and Office Consumables	800
2210503 - Fuel and Lubricants - Official Vehicles	8,640
2210513 - Local Hotel Accommodation	1,600
22105 - Travel and Transport	10,240
Unspecified Policy	**229,370**
004002 - Decentralisation	229,370
0040020- Decentralization	**229,370**
Unspecified Operations	229,370
2111001 - Established Post	140,674
2111202 - Bicycle Maintenance Allowance	480
2111203 - Car Maintenance Allowance	1,800
2111208 - Funeral Grants	7,000
2111213 - Night Watchman Allowance	3,936
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111234 - Fuel Allowance	14,400
2111238 - Overtime Allowance	8,400
2111242 - Travel Allowance	12,000
2111243 - Transfer Grants	15,000
2111244 - Out of Station Allowance	6,000
2111245 - Domestic Servants Allowance	7,872

2111247 - Utility Allowance	4,320
21112 - Other Allowances	88,696

0041007021 - Agriculture	**1,229,274**
11001 - Central GoG & CF	**926,931**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**50,000**
004002 - Decentralisation	50,000
0040020- Decentralization	**50,000**
004001 - Decentralisation Implementation	6,020
2210503 - Fuel and Lubricants - Official Vehicles	4,080
2210510 - Other Night allowances	1,940
22105 - Travel and Transport	6,020
085101 - Internal management of the organisation	34,980
2210101 - Printed Material and Stationery	2,000
22101 - Materials and Office Consumables	2,000
2210201 - Electricity charges	4,800
2210202 - Water	1,200
2210203 - Telecommunications	1,200
2210204 - Postal Charges	480
22102 - Utilities	7,680
2210301 - Cleaning Materials	600
22103 - General Cleaning	600
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210505 - Running Cost - Official Vehicles	5,000
2210510 - Other Night allowances	4,000
2210513 - Local Hotel Accommodation	2,500
22105 - Travel and Transport	20,500

2210602 - Repairs of Residential Buildings	1,200
2210603 - Repairs of Office Buildings	1,200
2210604 - Maintenance of Furniture and Fixtures	800
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	4,200
085701 - Management and Monitoring Policies, Programmes and Projects	9,000
2210505 - Running Cost - Official Vehicles	2,380
2210510 - Other Night allowances	1,620
22105 - Travel and Transport	4,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	5,000
Unspecified Policy	**876,931**
004002 - Decentralisation	876,931
0040020- Decentralization	**876,931**
Unspecified Operations	876,931
2111001 - Established Post	855,079
2111203 - Car Maintenance Allowance	1,800
2111213 - Night Watchman Allowance	4,584
2111227 - Clothing Allowance	2,556
2111234 - Fuel Allowance	720
2111245 - Domestic Servants Allowance	7,872
2111247 - Utility Allowance	4,320
21112 - Other Allowances	21,852
13132 - Canadian International Development Agency (Cida)	**302,343**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**113,428**

004002 - Decentralisation	113,428
0040020- Decentralization	**113,428**
004001 - Decentralisation Implementation	86,418
2210708 - Refreshments	86,418
22107 - Training, Seminar and Conference Cost	86,418
085701 - Management and Monitoring Policies, Programmes and Projects	27,010
2210101 - Printed Material and Stationery	7,410
2210111 - Other Office Materials and Consumables	11,600
22101 - Materials and Office Consumables	19,010
2210503 - Fuel and Lubricants - Official Vehicles	8,000
22105 - Travel and Transport	8,000
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	**188,915**
004002 - Decentralisation	188,915
0040020- Decentralization	**188,915**
085206 - Manpower Skills Development	97,350
2210710 - Staff Development	97,350
22107 - Training, Seminar and Conference Cost	97,350
085602 - Publication and dissemination of Policies and Programmes	91,565
2210711 - Public Education and Sensitization	91,565
22107 - Training, Seminar and Conference Cost	91,565

0041007031 - Social Welfare	**964,582**
11001 - Central GoG & CF	**964,582**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	3,200
2210103 - Refreshment Items	2,400
22101 - Materials and Office Consumables	5,600
2210201 - Electricity charges	2,880
2210202 - Water	960
2210203 - Telecommunications	1,200
2210204 - Postal Charges	600
22102 - Utilities	5,640
2210301 - Cleaning Materials	2,200
22103 - General Cleaning	2,200
2210502 - Maintenance and Repairs - Official Vehicles	4,800
2210503 - Fuel and Lubricants - Official Vehicles	5,200
2210505 - Running Cost - Official Vehicles	4,000
2210510 - Other Night allowances	6,000
2210513 - Local Hotel Accommodation	3,000
22105 - Travel and Transport	23,000
2210602 - Repairs of Residential Buildings	1,400
2210603 - Repairs of Office Buildings	1,500
2210604 - Maintenance of Furniture and Fixtures	600

2210606 - Maintenance of General Equipment	2,000
22106 - Repairs and Maintenance	5,500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,060
22107 - Training, Seminar and Conference Cost	3,060
Unspecified Policy	**919,582**
004002 - Decentralisation	919,582
0040020- Decentralization	**919,582**
Unspecified Operations	919,582
2111001 - Established Post	919,582

0041007041 - Commuinity Development	**318,763**
11001 - Central GoG & CF	**318,763**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
085101 - Internal management of the organisation	45,000
2210101 - Printed Material and Stationery	2,800
22101 - Materials and Office Consumables	2,800
2210201 - Electricity charges	3,000
2210202 - Water	1,200
2210203 - Telecommunications	2,400
2210204 - Postal Charges	600
22102 - Utilities	7,200
2210301 - Cleaning Materials	2,400
22103 - General Cleaning	2,400
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	6,000
2210505 - Running Cost - Official Vehicles	4,000
2210510 - Other Night allowances	5,500
22105 - Travel and Transport	20,500
2210602 - Repairs of Residential Buildings	2,500
2210603 - Repairs of Office Buildings	2,000
2210604 - Maintenance of Furniture and Fixtures	1,200
2210606 - Maintenance of General Equipment	2,400
22106 - Repairs and Maintenance	8,100

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,000
22107 - Training, Seminar and Conference Cost	4,000
Unspecified Policy	**273,763**
004002 - Decentralisation	273,763
0040020- Decentralization	**273,763**
Unspecified Operations	273,763
2111001 - Established Post	273,763

0041007051 - Public Works Department	**878,481**
11001 - Central GoG & CF	**878,481**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
085101 - Internal management of the organisation	30,000
2210101 - Printed Material and Stationery	2,100
22101 - Materials and Office Consumables	2,100
2210201 - Electricity charges	3,000
2210202 - Water	720
2210203 - Telecommunications	1,440
2210204 - Postal Charges	720
22102 - Utilities	5,880
2210301 - Cleaning Materials	1,200
22103 - General Cleaning	1,200
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210503 - Fuel and Lubricants - Official Vehicles	3,200
2210505 - Running Cost - Official Vehicles	3,000
2210510 - Other Night allowances	4,000
22105 - Travel and Transport	14,200
2210602 - Repairs of Residential Buildings	2,000
2210603 - Repairs of Office Buildings	2,400
2210604 - Maintenance of Furniture and Fixtures	820
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	6,620

Unspecified Policy	**848,481**
004002 - Decentralisation	848,481
0040020- Decentralization	**848,481**
Unspecified Operations	848,481
2111001 - Established Post	848,481

0041007061 - Feeder Roads	**623,678**
11001 - Central GoG & CF	**623,678**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,000
22101 - Materials and Office Consumables	2,000
2210201 - Electricity charges	2,880
2210202 - Water	960
2210203 - Telecommunications	1,920
2210204 - Postal Charges	600
22102 - Utilities	6,360
2210301 - Cleaning Materials	200
22103 - General Cleaning	200
2210502 - Maintenance and Repairs - Official Vehicles	3,200
2210503 - Fuel and Lubricants - Official Vehicles	2,800
2210505 - Running Cost - Official Vehicles	2,400
2210510 - Other Night allowances	1,590
2210513 - Local Hotel Accommodation	2,400
22105 - Travel and Transport	12,390
2210602 - Repairs of Residential Buildings	2,400
2210603 - Repairs of Office Buildings	2,500
2210604 - Maintenance of Furniture and Fixtures	1,600
2210606 - Maintenance of General Equipment	2,550

22106 - Repairs and Maintenance	9,050
Unspecified Policy	**593,678**
004002 - Decentralisation	593,678
0040020- Decentralization	**593,678**
Unspecified Operations	593,678
2111001 - Established Post	593,678

0041007071 - Parks and Gardens	**424,438**
11001 - Central GoG & CF	**424,438**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
085101 - Internal management of the organisation	30,000
2210101 - Printed Material and Stationery	2,740
22101 - Materials and Office Consumables	2,740
2210201 - Electricity charges	6,000
2210202 - Water	1,800
2210203 - Telecommunications	1,200
2210204 - Postal Charges	960
22102 - Utilities	9,960
2210301 - Cleaning Materials	3,000
22103 - General Cleaning	3,000
2210502 - Maintenance and Repairs - Official Vehicles	3,000
2210503 - Fuel and Lubricants - Official Vehicles	4,200
2210505 - Running Cost - Official Vehicles	2,500
2210510 - Other Night allowances	1,600
22105 - Travel and Transport	11,300
2210603 - Repairs of Office Buildings	2,000
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	3,000
Unspecified Policy	**394,438**
004002 - Decentralisation	394,438

0040020- Decentralization	**394,438**
Unspecified Operations	394,438
2111001 - Established Post	394,438

0041007081 - Environmental Health	**193,119**
11001 - Central GoG & CF	**193,119**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
085101 - Internal management of the organisation	30,000
2210101 - Printed Material and Stationery	2,500
22101 - Materials and Office Consumables	2,500
2210203 - Telecommunications	2,400
2210204 - Postal Charges	960
22102 - Utilities	3,360
2210301 - Cleaning Materials	2,880
22103 - General Cleaning	2,880
2210502 - Maintenance and Repairs - Official Vehicles	4,500
2210503 - Fuel and Lubricants - Official Vehicles	4,600
2210505 - Running Cost - Official Vehicles	2,900
2210510 - Other Night allowances	4,380
22105 - Travel and Transport	16,380
2210602 - Repairs of Residential Buildings	1,500
2210603 - Repairs of Office Buildings	1,200
2210604 - Maintenance of Furniture and Fixtures	980
2210606 - Maintenance of General Equipment	1,200
22106 - Repairs and Maintenance	4,880
Unspecified Policy	**163,119**
004002 - Decentralisation	163,119

0040020- Decentralization	**163,119**
Unspecified Operations	163,119
2111001 - Established Post	163,119

0041007091 - Rural Housing	**111,551**
11001 - Central GoG & CF	**111,551**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
085101 - Internal management of the organisation	30,000
2210101 - Printed Material and Stationery	2,000
22101 - Materials and Office Consumables	2,000
2210201 - Electricity charges	2,400
2210202 - Water	720
2210203 - Telecommunications	1,440
2210204 - Postal Charges	720
22102 - Utilities	5,280
2210301 - Cleaning Materials	1,200
22103 - General Cleaning	1,200
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210503 - Fuel and Lubricants - Official Vehicles	3,200
2210505 - Running Cost - Official Vehicles	3,000
2210510 - Other Night allowances	5,120
22105 - Travel and Transport	15,320
2210602 - Repairs of Residential Buildings	1,500
2210603 - Repairs of Office Buildings	1,500
2210604 - Maintenance of Furniture and Fixtures	1,000
2210606 - Maintenance of General Equipment	2,200
22106 - Repairs and Maintenance	6,200

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041007091 - Rural Housing
Government Function: 70111 - Executive and Legislative Organs
Location: 0708200 - Sunyani Municipal

Unspecified Policy	**81,551**
004002 - Decentralisation	81,551
0040020- Decentralization	**81,551**
Unspecified Operations	81,551
2111001 - Established Post	81,551

0041008001 - General Administration	**2,198,186**
11001 - Central GoG & CF	**2,198,186**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**657,000**
004002 - Decentralisation	657,000
0040020- Decentralization	**657,000**
004001 - Decentralisation Implementation	657,000
2210101 - Printed Material and Stationery	20,000
22101 - Materials and Office Consumables	20,000
2210201 - Electricity charges	15,000
2210202 - Water	5,000
2210203 - Telecommunications	6,000
22102 - Utilities	26,000
2210301 - Cleaning Materials	15,000
22103 - General Cleaning	15,000
2210502 - Maintenance and Repairs - Official Vehicles	69,493
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210505 - Running Cost - Official Vehicles	70,000
2210510 - Other Night allowances	16,507
2210511 - Local travel cost	10,000
2210513 - Local Hotel Accommodation	20,000
22105 - Travel and Transport	386,000
2210603 - Repairs of Office Buildings	30,000
2210605 - Maintenance of Machinery and Plant	30,000
22106 - Repairs and Maintenance	60,000
2210701 - Training Materials	20,000

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
2210710 - Staff Development	30,000
22107 - Training, Seminar and Conference Cost	70,000
2210901 - Service of the State Protocol	20,000
2210902 - Official Celebrations	40,000
22109 - Special Services	60,000
2211204 - Security Forces Contingency (election)	20,000
22112 - Emergency Services	20,000
Unspecified Policy	**1,541,186**
004002 - Decentralisation	1,541,186
0040020- Decentralization	**1,541,186**
Unspecified Operations	1,541,186
2111001 - Established Post	1,525,346
2111201 - Motorbike Allowance	3,000
2111202 - Bicycle Maintenance Allowance	240
2111203 - Car Maintenance Allowance	12,600
21112 - Other Allowances	15,840

0041008011 - Budget Division	**178,771**
11001 - Central GoG & CF	**178,771**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**70,000**
004002 - Decentralisation	70,000
0040020- Decentralization	**70,000**
004001 - Decentralisation Implementation	70,000
2210101 - Printed Material and Stationery	8,000
22101 - Materials and Office Consumables	8,000
2210201 - Electricity charges	8,000
2210202 - Water	3,000
2210203 - Telecommunications	4,000
2210204 - Postal Charges	600
22102 - Utilities	15,600
2210301 - Cleaning Materials	1,000
22103 - General Cleaning	1,000
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	19,400
2210505 - Running Cost - Official Vehicles	4,000
2210510 - Other Night allowances	5,000
2210513 - Local Hotel Accommodation	2,000
22105 - Travel and Transport	35,400
2210602 - Repairs of Residential Buildings	2,000
2210604 - Maintenance of Furniture and Fixtures	1,000
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	4,000

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,000
2210710 - Staff Development	3,000
22107 - Training, Seminar and Conference Cost	6,000
Unspecified Policy	**108,771**
004002 - Decentralisation	108,771
0040020- Decentralization	**108,771**
Unspecified Operations	108,771
2111001 - Established Post	103,371
2111203 - Car Maintenance Allowance	5,400
21112 - Other Allowances	5,400

0041008021 - Agriculture	**1,713,561**
11001 - Central GoG & CF	**1,411,226**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**50,000**
004002 - Decentralisation	50,000
0040020- Decentralization	**50,000**
004001 - Decentralisation Implementation	50,000
2210101 - Printed Material and Stationery	1,000
22101 - Materials and Office Consumables	1,000
2210201 - Electricity charges	5,905
2210202 - Water	2,400
2210203 - Telecommunications	200
22102 - Utilities	8,505
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	8,000
2210505 - Running Cost - Official Vehicles	1,280
22105 - Travel and Transport	14,280
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	1,000
2210708 - Refreshments	1,215
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	24,000
22107 - Training, Seminar and Conference Cost	25,215
Unspecified Policy	**1,361,226**
004002 - Decentralisation	1,361,226
0040020- Decentralization	**1,361,226**
Unspecified Operations	1,361,226

2111001 - Established Post	1,361,226
13013 - Consolidated-CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)-CIDA	**302,335**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**302,335**
004002 - Decentralisation	302,335
0040020- Decentralization	**302,335**
004001 - Decentralisation Implementation	302,335
2210120 - Purchase of Petty Tools/Implements	302,335
22101 - Materials and Office Consumables	302,335

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041008031 - Social Welfare
Government Function: 70111 - Executive and Legislative Organs
Location: 0811301 - Tamale South

0041008031 - Social Welfare	**263,150**
11001 - Central GoG & CF	**263,150**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210201 - Electricity charges	10,000
2210203 - Telecommunications	5,000
22102 - Utilities	15,000
2210503 - Fuel and Lubricants - Official Vehicles	30,000
22105 - Travel and Transport	30,000
Unspecified Policy	**218,150**
004002 - Decentralisation	218,150
0040020- Decentralization	**218,150**
Unspecified Operations	218,150
2111001 - Established Post	218,150

0041008041 - Commuinity Development	**321,185**
11001 - Central GoG & CF	**321,185**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	540
22101 - Materials and Office Consumables	540
2210201 - Electricity charges	2,500
2210202 - Water	1,200
2210203 - Telecommunications	1,680
22102 - Utilities	5,380
2210301 - Cleaning Materials	600
22103 - General Cleaning	600
2210502 - Maintenance and Repairs - Official Vehicles	2,500
2210503 - Fuel and Lubricants - Official Vehicles	30,580
2210510 - Other Night allowances	4,000
22105 - Travel and Transport	37,080
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	1,400
Unspecified Policy	**276,185**
004002 - Decentralisation	276,185
0040020- Decentralization	**276,185**
Unspecified Operations	276,185
2111001 - Established Post	276,185

0041008051 - Public Works Department	**902,486**
11001 - Central GoG & CF	**902,486**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	800
2210102 - Office Facilities, Supplies and Accessories	1,000
22101 - Materials and Office Consumables	1,800
2210201 - Electricity charges	6,000
2210202 - Water	3,000
2210203 - Telecommunications	1,200
2210204 - Postal Charges	65
2210205 - Sanitation Charges	600
22102 - Utilities	10,865
2210502 - Maintenance and Repairs - Official Vehicles	2,000
2210503 - Fuel and Lubricants - Official Vehicles	1,920
22105 - Travel and Transport	3,920
2210602 - Repairs of Residential Buildings	13,415
22106 - Repairs and Maintenance	13,415
Unspecified Policy	**872,486**
004002 - Decentralisation	872,486
0040020- Decentralization	**872,486**
Unspecified Operations	872,486
2111001 - Established Post	872,486

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041008061 - Feeder Roads
Government Function: 70111 - Executive and Legislative Organs
Location: 0811301 - Tamale South

0041008061 - Feeder Roads	**503,658**
11001 - Central GoG & CF	**503,658**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**33,252**
004002 - Decentralisation	33,252
0040020- Decentralization	**33,252**
004001 - Decentralisation Implementation	33,252
2210101 - Printed Material and Stationery	4,800
22101 - Materials and Office Consumables	4,800
2210201 - Electricity charges	7,812
22102 - Utilities	7,812
2210502 - Maintenance and Repairs - Official Vehicles	13,440
2210503 - Fuel and Lubricants - Official Vehicles	7,200
22105 - Travel and Transport	20,640
Unspecified Policy	**470,406**
004002 - Decentralisation	470,406
0040020- Decentralization	**470,406**
Unspecified Operations	470,406
2111001 - Established Post	470,406

0041008071 - Parks and Gardens	**192,521**
11001 - Central GoG & CF	**192,521**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	630
2210110 - Specialised Stock	1,500
22101 - Materials and Office Consumables	2,130
2210201 - Electricity charges	5,450
2210202 - Water	19,200
22102 - Utilities	24,650
2210509 - Other Travel and Transportation	720
2210510 - Other Night allowances	2,500
22105 - Travel and Transport	3,220
Unspecified Policy	**162,521**
004002 - Decentralisation	162,521
0040020- Decentralization	**162,521**
Unspecified Operations	162,521
2111001 - Established Post	162,521

0041008081 - Environmental Health	**162,760**
11001 - Central GoG & CF	**162,760**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**40,000**
004002 - Decentralisation	40,000
0040020- Decentralization	**40,000**
004001 - Decentralisation Implementation	40,000
2210101 - Printed Material and Stationery	1,620
22101 - Materials and Office Consumables	1,620
2210201 - Electricity charges	5,280
22102 - Utilities	5,280
2210301 - Cleaning Materials	500
22103 - General Cleaning	500
2210502 - Maintenance and Repairs - Official Vehicles	2,400
2210503 - Fuel and Lubricants - Official Vehicles	17,000
2210510 - Other Night allowances	3,800
22105 - Travel and Transport	23,200
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	1,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,400
22107 - Training, Seminar and Conference Cost	8,400
Unspecified Policy	**122,760**
004002 - Decentralisation	122,760
0040020- Decentralization	**122,760**
Unspecified Operations	122,760
2111001 - Established Post	122,760

2017 BUDGET VOLUME

Ministry:
Department:
Organisation:
Government Function:
Location:

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0041009081 - Environmental Health	**161,996**
11001 - Central GoG & CF	**161,996**
070201 - 2.1 Ensure effective implt̲ion of decentralisation policy & progrms	**40,000**
004002 - Decentralisation	40,000
0040020- Decentralization	**40,000**
004001 - Decentralisation Implementation	40,000
2210101 - Printed Material and Stationery	2,856
22101 - Materials and Office Consumables	2,856
2210201 - Electricity charges	1,800
2210203 - Telecommunications	1,300
22102 - Utilities	3,100
2210301 - Cleaning Materials	480
22103 - General Cleaning	480
2210502 - Maintenance and Repairs - Official Vehicles	9,600
2210503 - Fuel and Lubricants - Official Vehicles	3,614
2210510 - Other Night allowances	16,350
22105 - Travel and Transport	29,564
2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	1,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,000
22107 - Training, Seminar and Conference Cost	3,000
Unspecified Policy	**121,996**
004002 - Decentralisation	121,996
0040020- Decentralization	**121,996**
Unspecified Operations	121,996

2111001 - Established Post	121,996

0041009091 - Rural Housing	**114,165**
11001 - Central GoG & CF	**114,165**
070201 - 2.1 Ensure effective implẗion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	6,050
2210120 - Purchase of Petty Tools/Implements	3,000
22101 - Materials and Office Consumables	9,050
2210201 - Electricity charges	3,200
2210202 - Water	1,600
2210204 - Postal Charges	150
22102 - Utilities	4,950
2210301 - Cleaning Materials	2,400
22103 - General Cleaning	2,400
2210505 - Running Cost - Official Vehicles	3,200
2210511 - Local travel cost	8,000
22105 - Travel and Transport	11,200
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,400
22107 - Training, Seminar and Conference Cost	2,400
Unspecified Policy	**84,165**
004002 - Decentralisation	84,165
0040020- Decentralization	**84,165**
Unspecified Operations	84,165
2111001 - Established Post	84,165

0041010001 - General Administration	551,853
11001 - Central GoG & CF	551,853
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	551,853
004002 - Decentralisation	551,853
0040020- Decentralization	551,853
004001 - Decentralisation Implementation	551,853
2210101 - Printed Material and Stationery	6,000
2210102 - Office Facilities, Supplies and Accessories	4,000
2210103 - Refreshment Items	6,000
2210106 - Oils and Lubricants	2,000
2210107 - Electrical Accessories	2,000
2210112 - Uniform and Protective Clothing	6,013
2210119 - Household Items	6,400
2210120 - Purchase of Petty Tools/Implements	3,600
22101 - Materials and Office Consumables	36,013
2210201 - Electricity charges	40,000
2210202 - Water	1,200
2210203 - Telecommunications	1,200
2210204 - Postal Charges	1,200
2210205 - Sanitation Charges	1,440
22102 - Utilities	45,040
2210301 - Cleaning Materials	2,400
2210302 - Contract Cleaning Service Charges	800
22103 - General Cleaning	3,200
2210408 - Rental of Furniture and Fittings	2,400

2210409 - Rental of Plant and Equipment	600
22104 - Rentals/Lease	3,000
2210502 - Maintenance and Repairs - Official Vehicles	48,000
2210503 - Fuel and Lubricants - Official Vehicles	6,000
2210505 - Running Cost - Official Vehicles	70,000
2210511 - Local travel cost	48,000
22105 - Travel and Transport	172,000
2210604 - Maintenance of Furniture and Fixtures	1,500
2210605 - Maintenance of Machinery and Plant	1,500
22106 - Repairs and Maintenance	3,000
2210706 - Library and Subscription	3,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	173,000
2210710 - Staff Development	5,000
22107 - Training, Seminar and Conference Cost	181,000
2210901 - Service of the State Protocol	72,000
2210902 - Official Celebrations	36,000
22109 - Special Services	108,000
2211101 - Bank Charges	600
22111 - Other Charges and Fees	600

2017 BUDGET VOLUME

Ministry: 004 - Local Government Service
Department: 00410 - Regional Co-ordinating Council
Organisation: 0041010011 - Budget Division
Government Function: 70111 - Executive and Legislative Organs
Location: 1002200 - Wa Municipal

0041010011 - Budget Division	**78,148**
11001 - Central GoG & CF	**78,148**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**78,148**
004002 - Decentralisation	78,148
0040020- Decentralization	**78,148**
004001 - Decentralisation Implementation	78,148
2210101 - Printed Material and Stationery	6,600
2210102 - Office Facilities, Supplies and Accessories	5,000
2210103 - Refreshment Items	2,000
2210111 - Other Office Materials and Consumables	400
22101 - Materials and Office Consumables	14,000
2210203 - Telecommunications	1,200
2210204 - Postal Charges	300
22102 - Utilities	1,500
2210301 - Cleaning Materials	1,000
22103 - General Cleaning	1,000
2210502 - Maintenance and Repairs - Official Vehicles	7,000
2210503 - Fuel and Lubricants - Official Vehicles	48
2210504 - Car Rental/Leasing	12,000
2210509 - Other Travel and Transportation	4,000
2210511 - Local travel cost	1,000
22105 - Travel and Transport	24,048
2210604 - Maintenance of Furniture and Fixtures	1,000
2210605 - Maintenance of Machinery and Plant	400
2210606 - Maintenance of General Equipment	800

22106 - Repairs and Maintenance	2,200
2210706 - Library and Subscription	600
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	29,800
2210710 - Staff Development	5,000
22107 - Training, Seminar and Conference Cost	35,400

0041010021 - Agriculture	**599,094**
11001 - Central GoG & CF	**296,759**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**296,759**
004002 - Decentralisation	296,759
0040020- Decentralization	**296,759**
004001 - Decentralisation Implementation	296,759
2210101 - Printed Material and Stationery	2,000
22101 - Materials and Office Consumables	2,000
2210201 - Electricity charges	6,500
2210202 - Water	2,400
2210203 - Telecommunications	1,200
2210204 - Postal Charges	1,200
2210205 - Sanitation Charges	4,800
22102 - Utilities	16,100
2210301 - Cleaning Materials	1,000
22103 - General Cleaning	1,000
2210502 - Maintenance and Repairs - Official Vehicles	14,000
2210505 - Running Cost - Official Vehicles	16,000
2210511 - Local travel cost	53,000
22105 - Travel and Transport	83,000
2210702 - Visits, Conferences / Seminars (Local)	134,350
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	60,309
22107 - Training, Seminar and Conference Cost	194,659
13013 - Consolidated-CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)-CIDA	**302,335**
070201 - 2.1 Ensure effective impltion of decentralisation policy & progrms	**302,335**

004002 - Decentralisation	302,335
0040020- Decentralization	**302,335**
004001 - Decentralisation Implementation	302,335
2210111 - Other Office Materials and Consumables	302,335
22101 - Materials and Office Consumables	302,335

0041010031 - Social Welfare	45,000
11001 - Central GoG & CF	45,000
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	45,000
004002 - Decentralisation	45,000
0040020- Decentralization	45,000
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	1,200
2210102 - Office Facilities, Supplies and Accessories	300
2210106 - Oils and Lubricants	120
2210112 - Uniform and Protective Clothing	200
22101 - Materials and Office Consumables	1,820
2210201 - Electricity charges	600
2210202 - Water	180
2210203 - Telecommunications	1,500
2210204 - Postal Charges	600
2210205 - Sanitation Charges	150
22102 - Utilities	3,030
2210301 - Cleaning Materials	200
22103 - General Cleaning	200
2210502 - Maintenance and Repairs - Official Vehicles	1,200
2210505 - Running Cost - Official Vehicles	1,800
2210509 - Other Travel and Transportation	1,800
2210511 - Local travel cost	22,560
22105 - Travel and Transport	27,360
2210602 - Repairs of Residential Buildings	2,000

2210603 - Repairs of Office Buildings	1,200
2210604 - Maintenance of Furniture and Fixtures	3,000
2210605 - Maintenance of Machinery and Plant	1,000
22106 - Repairs and Maintenance	7,200
2210706 - Library and Subscription	140
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,600
2210710 - Staff Development	1,500
22107 - Training, Seminar and Conference Cost	5,240
2211101 - Bank Charges	150
22111 - Other Charges and Fees	150

0041010041 - Commuinity Development	**45,000**
11001 - Central GoG & CF	**45,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**45,000**
004002 - Decentralisation	45,000
0040020- Decentralization	**45,000**
004001 - Decentralisation Implementation	45,000
2210101 - Printed Material and Stationery	1,600
2210102 - Office Facilities, Supplies and Accessories	1,600
2210103 - Refreshment Items	400
2210106 - Oils and Lubricants	300
2210107 - Electrical Accessories	800
22101 - Materials and Office Consumables	4,700
2210201 - Electricity charges	1,800
2210203 - Telecommunications	600
2210204 - Postal Charges	600
22102 - Utilities	3,000
2210301 - Cleaning Materials	500
22103 - General Cleaning	500
2210502 - Maintenance and Repairs - Official Vehicles	6,000
2210505 - Running Cost - Official Vehicles	4,000
2210511 - Local travel cost	14,000
22105 - Travel and Transport	24,000
2210602 - Repairs of Residential Buildings	3,000
2210603 - Repairs of Office Buildings	3,000
2210604 - Maintenance of Furniture and Fixtures	3,000

2210606 - Maintenance of General Equipment	1,000
22106 - Repairs and Maintenance	10,000
2210706 - Library and Subscription	500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,000
22107 - Training, Seminar and Conference Cost	2,500
2211101 - Bank Charges	300
22111 - Other Charges and Fees	300

0041010051 - Public Works Department	**30,000**
11001 - Central GoG & CF	**30,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,600
2210102 - Office Facilities, Supplies and Accessories	1,800
22101 - Materials and Office Consumables	4,400
2210201 - Electricity charges	600
2210203 - Telecommunications	840
22102 - Utilities	1,440
2210301 - Cleaning Materials	800
22103 - General Cleaning	800
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210509 - Other Travel and Transportation	960
2210511 - Local travel cost	4,000
22105 - Travel and Transport	8,960
2210603 - Repairs of Office Buildings	10,000
2210605 - Maintenance of Machinery and Plant	1,400
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	12,800
2210706 - Library and Subscription	1,600
22107 - Training, Seminar and Conference Cost	1,600

0041010061 - Feeder Roads	**30,000**
11001 - Central GoG & CF	**30,000**
070201 - 2.1 Ensure effective implt̃ion of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,600
2210102 - Office Facilities, Supplies and Accessories	1,800
22101 - Materials and Office Consumables	4,400
2210201 - Electricity charges	600
2210203 - Telecommunications	840
22102 - Utilities	1,440
2210301 - Cleaning Materials	800
22103 - General Cleaning	800
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210509 - Other Travel and Transportation	960
2210511 - Local travel cost	4,000
22105 - Travel and Transport	8,960
2210603 - Repairs of Office Buildings	10,000
2210605 - Maintenance of Machinery and Plant	1,400
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	12,800
2210706 - Library and Subscription	1,600
22107 - Training, Seminar and Conference Cost	1,600

0041010071 - Parks and Gardens	**30,000**
11001 - Central GoG & CF	**30,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,600
2210102 - Office Facilities, Supplies and Accessories	1,800
22101 - Materials and Office Consumables	4,400
2210201 - Electricity charges	600
2210203 - Telecommunications	840
22102 - Utilities	1,440
2210301 - Cleaning Materials	800
22103 - General Cleaning	800
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210509 - Other Travel and Transportation	960
2210511 - Local travel cost	4,000
22105 - Travel and Transport	8,960
2210603 - Repairs of Office Buildings	10,000
2210605 - Maintenance of Machinery and Plant	1,400
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	12,800
2210706 - Library and Subscription	1,600
22107 - Training, Seminar and Conference Cost	1,600

0041010081 - Environmental Health	**40,000**
11001 - Central GoG & CF	**40,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**40,000**
004002 - Decentralisation	40,000
0040020- Decentralization	**40,000**
004001 - Decentralisation Implementation	40,000
2210101 - Printed Material and Stationery	4,000
2210102 - Office Facilities, Supplies and Accessories	2,000
2210103 - Refreshment Items	1,200
22101 - Materials and Office Consumables	7,200
2210201 - Electricity charges	2,400
2210202 - Water	1,200
2210203 - Telecommunications	1,800
2210204 - Postal Charges	800
22102 - Utilities	6,200
2210301 - Cleaning Materials	1,000
22103 - General Cleaning	1,000
2210502 - Maintenance and Repairs - Official Vehicles	4,000
2210505 - Running Cost - Official Vehicles	8,000
2210511 - Local travel cost	7,600
22105 - Travel and Transport	19,600
2210606 - Maintenance of General Equipment	2,000
22106 - Repairs and Maintenance	2,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,000
22107 - Training, Seminar and Conference Cost	4,000

0041010091 - Rural Housing	**30,000**
11001 - Central GoG & CF	**30,000**
070201 - 2.1 Ensure effective implti on of decentralisation policy & progrms	**30,000**
004002 - Decentralisation	30,000
0040020- Decentralization	**30,000**
004001 - Decentralisation Implementation	30,000
2210101 - Printed Material and Stationery	2,600
2210102 - Office Facilities, Supplies and Accessories	1,800
22101 - Materials and Office Consumables	4,400
2210201 - Electricity charges	600
2210203 - Telecommunications	840
22102 - Utilities	1,440
2210301 - Cleaning Materials	800
22103 - General Cleaning	800
2210503 - Fuel and Lubricants - Official Vehicles	4,000
2210509 - Other Travel and Transportation	960
2210511 - Local travel cost	4,000
22105 - Travel and Transport	8,960
2210603 - Repairs of Office Buildings	10,000
2210605 - Maintenance of Machinery and Plant	1,400
2210606 - Maintenance of General Equipment	1,400
22106 - Repairs and Maintenance	12,800
2210706 - Library and Subscription	1,600
22107 - Training, Seminar and Conference Cost	1,600