

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADENTAN MUNICIPAL (AdM)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Adentan Municipal Assembly was created by Legislative Instrument (LI 1888) on the 29th February, 2008. Hither-to, Adentan was part of the then Tema Municipal Assembly which is now Tema Metropolitan Assembly. The Municipality has a land area of about 123 square kilometres. It shares boundaries with Kpone Katamanso and Ashaiman Municipalities in the East, Ayawaso West Municipality, La Nkwatanag-Madina Municipality to the West, Kpone Katamanso Municipality to the north and Ledzokuku and Krowor Municipalities to the south.

Adentan Municipal Area also serves as a nodal point, where the main Accra/Aburi/Koforidua and Accra/Dodowa truck roads passes.

POPULATION STRUCTURE

The Population of Adentan Municipality currently is 106,423 (based on the 2010 Population and Housing Census and a growth rate of 4.4%). About 63.06% of the population of Adentan falls within the economically active age group. This means pragmatic measures need to be put in place to create more jobs for this working class.

2. VISION

The Vision of Adentan Municipal Assembly is to create a modernized, harmonious, environmentally friendly and economically viable Municipality delivering people centered services with dedication.

3. MISSION

To improve livelihoods and provide adequate socioeconomic infrastructure in an equitable and sustainable manner for the people of the municipality through effective

stakeholder collaboration within a secure, decentralized system of Governance and sound environmental management.

4. CORE FUNCTIONS

The core functions of Adentan Municipal Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

- Responsible for the overall development of the district and ensure preparation and sub-mission of Development Plans and Budget to appropriate Authorities.
- 2. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- 5. Responsible for the development, improvement and management of human settlements and the environment in the district;
- 6. Ensure ready access to court in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- 8. Perform such other functions as may be provided under any other enactment.

5. DISTRICT ECONOMY

AGRICULTURE

The Agriculture activities in the municipality comprises crops, animal production, processing and backyard aquaculture. The crops sub-sector is largely made up of small holder production units, with average land holdings per person of about two (2) acres. The main system of farming is traditional, with hoe and cutlass as the main farming tools. There

is little mechanized farming. Food crops grown in the municipality are mainly vegetables, maize and cassava with most food crops farms being mono cropped.

The animal production sub-sector is dominated by small scale operators who keep livestock to supplement their incomes and/or for security purposes and well-organized commercial poultry farms.

Peri-urban agriculture in Adentan is a major economic activity as it provides direct and in direct employment to over eight hundred (800) farmers (560 males and 240 females), 500 farm hands, 200 traders and 100 transporters. Annual income generated by these farmers under favourable conditions can amount to about GHC2000-10,000 per farmer under both animal and crop production. Agriculture development in the municipality is therefore pivotal in improving standard of living of over five hundred (500) families/ households.

The Municipality recently implemented mushroom production project (PROMUSH) to promote mushroom production and is currently implementing a Fish for Development project (FIDEP) to take advantage of the water bodies in the Municipality. The projects were supported by the European Union (EU).

Despite this potential, challenges including increasing competition over land for residential purposes, rainfall dependent and highly uncertain weather conditions, little or no financial support to farmers amongst others, have resulted in a slow rate of transformation of the sector with persistent low productivity and competitiveness in international markets.

ROAD NETWORK

The means of transportation in the Municipality is by roads. The Adentan Municipal Roads Department is responsible for managing a road network of about 600km. This is made up of 137km paved and 463km unpaved roads. Also drains are inadequate and mostly uncovered.

Road accessibility in Adentan Municipality is generally poor with a few roads tarred. Most communities are not accessible because the roads are in a deplorable state. The development of these pot holes slows down speed when travelling and sometimes leads to accidents as drivers try to avoid the potholes. During the rainy season, travelling becomes very difficult. This condition is very prominent in areas such as Adenta, Ashale Botwe, Ogbojo, Adjiringanor, Nmai Djorn, Amrahia, Ashieye, Frafraha and Aben waha. Others are Approtech, Housing down, Foster home, Adentan village and New Legon.

There is inadequate public transport and facilities to cater for the transportation needs of the people thereby making accessibility and passage for vulnerable road users such as pedestrians, cyclists, physically challenged the elderly and children very difficult.

On traffic management and planning, there is the need to introduce traffic calming on some main roads, road line marking on major roads, speed humps and road signs at some specific points to control over speeding in order to prevent both pedestrian and vehicular accidents from occurring within the Municipality. Also the Transport Department, Municipal Guards and collaborative Security Agencies should countinue with sensitisation and enforcemnt to ensure sanity on the road

EDUCATION

The schools in the Municipality are divided into four Circuits namely; Adenta, Ashale Botwe, Adjiringanor and Nmai Dzor. They are supervised by designated Circuit Supervisors. There are sixteen (16) Public Primary Schools, fourteen (14) Public Junior High Schools, one (1) Public Senior High School, eight (8) Private Senior High Schools, One Hundred and Seven (107) Private Junior High Schools, One Hundred and Twenty-Seven (127) Private primary schools, three (3) Universities and One (1) Nursing Training School in the Municipality.

HEALTH

In bridging equity gaps in geographical access to health care, the Health Directorate is currently working with 45 organization units/types as captured in the DHIMS2 as illustrated in the table below. Two of the Clinics had been upgraded to Hospitals namely Adentan Hospital and St John of God a CHAG institution. Three private hospitals provide comprehensive and emergencies services currently. The mostly reported diseases at OPD are Malaria, Acute Respiratory Infections and Hypertension.

Organization Units in Adentan Municipality as at 2020

Facility Type	GOVERNMENT	PRIVATE	MISSION	Maternity Home	TOTAL
Hospital	0	3	0	0	3
Polyclinic	1	0	0	0	1
Health Center	5	0	0	0	5
Clinic	0	11	1	0	12
CHPS Zone	21	0	0	0	21
Maternity Home	0	0	0	3	3
TOTAL	27	14	1	3	

WATER AND SANITATION

The water situation in Adentan municipality has improved significantly over the years. Many communities have access to water. However, pockets of areas still continue to struggle for water because of distribution challenges. The assembly continues to support communities to have improved access to water.

Solid Waste Generation and Composition

The Assembly, due to inadequate labour and machinery has franchised the collection of Waste in the entire Adentan Municipality to private service providers who intend pay monthly franchise fees to the Assembly. However, it is only the waste of households who are registered with these service providers that is collected. The solid waste of those who

are not registered is clandestinely dumped into bushes and drains to the detriment of the law-abiding ones.

The Adentan Municipal Assembly intends to acquire a land for the development of an integrated final disposal site for both solid and liquid waste. The land should be large enough to contain an incineration and composting plants, storage facility for recovered waste for recycling and final disposal for hazardous waste. The Municipality disposes off their Liquid Waste unofficially at Nungua Farm

Adentan Municipality has no large or medium size industries; the major sources of solid waste are from municipal sources. An estimated total of 32,400.56 tons of waste is generated annually out of which 23,328.40 representing 72% collected 28% is not collected.

The daily waste generation rate within Municipality is estimated at 90.00 tons of which 64.8 are collected. The remaining 25.2 of waste not collected finds their way into undeveloped plots and drains contributing to the perennial flooding. There is therefore the need to take steps to ensure that residents separate their waste which will make it possible to subject the various components to further use. Supervision and monitoring are necessary to ensure effective collection is improved in order to reduce the percentage not collected.

ENERGY

All the communities in the municipality are connected to the national grid. In addition, there are some individual households and institutions using renewal energy basically solar energy.

6. KEY ACHIEVEMENTS IN 2020

Infrastructure provision: completed fence wall and paved parking lot of the Municipal court complex, New Legon School, Adjiriganor Clinic (Phase 1 and started phase 2), 1 No. Zonal council office, Culvert at Accountancy Down, Extension of water facilities communities, Rehabilitated Streetlights, Construction of Maternity Block, staff accommodation etc.

- Local Economic Development: Trained about 1,500 potential fish farmers under Fish for Development Project (FIDEP). Successfully engaged 100 households in backyard vegetable, cockerel and fish production. Skills training for PWDs in bead making, disbursement of items such as Polytanks, Spraying Machines, Corn Mills and Start-up capital for PWDs.
- Flood prevention: drastically reduced the effects of flooding in the endemic zones in the municipality through timely dredging of major drains as well as effective collection of solid waste.

11.0 PHOTOS OF SOME PROJECTS UNDERTAKEN IN ADENTAN MUNICIPALITY

Culvert at Accountancy Area _New Legon



- Completed 24m span foot bridge
 at Nmai Dzorn and Aben Wo ha
- Upgrading of Islamic University Link Roads – Adenta (1.00km)



Constructed Drain at Amrahia Zongo





Adentan Municipal Assembly

Constructed 1No. 3-Storey 12-Constructed 1No. 3-Storey clinic at Classroom Block at New Legon with staff common room, washrooms, Computer lab and library

Adjiringanor



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Total	6,657,015.70	6,438,222.87	9,638,475.59	9,536,004.36		6,289,786.93	64.11
MISCELLANEOUS	5 170,320.37	167,716.73	472,000.00	299,182.45	183,149.20	81,398.91	44.44
RENTS	10,000.00	4,860.00	20,000.00	6,565.00	26,867.63	12,585.00	46.84
FORFEITS							
FINES, PENALTIES &	15,082.00	10,700.00	8,693.64	997.40	10,000.00	4,280.00	42.80
LICENCES (BOP)	1,332,638.56	1,400,251.35	1,612,970.61	1,941,123.96	1,612,444.66	1,129,311.74	70.04
FEES	690,526.50	603,664.16	944,811.34	650,321.23	441,212.17	170,887.25	38.73
BUILDING PLANS/PERMITS	3,200,000.00	3,115,926.03	4,545,000.00	4,996,196.22	5,783,960.34	3,892,234.30	67.29
PROPERTY RATES	1,237,000.00	1,133,763.60	2,030,000.00	1,625,969.76	1,750,277.68	998,246.73	57.03
BASIC RATE	1,448.27	1,341.00	5,000.00	15,648.34	3,602.32	843.00	23.40
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at August	Aug,2020
	2018		2019		2020		% pfce at
REVENUE PERFC	RMANCE- IGI	FONLY			1		

REVENUE	PERFORMANC	E- ALL REVEN	UE SOURCES				
	2018		2019			2020	% pfce at
ITEM	Budget	Actual	Budget	Budget Actual		Actual as at Aug, 2020	Aug,2020
IGF	6,657,015.70	6,438,222.87	9,638,475.59	9,536,004.36	9,811,514.00	6,289,786.93	64.11
Compensation Transfer	4,237,099.07	4,005,546.33	6,441,114.55	5,840,441.75	3,602,242.00	2,828,235.75	78.51
Goods and Services Transfer	206,501.00	184,601.13	461,524.33	350,454.89	88,033.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,460,740.00	1,541,062.51	4,040,000.00	2,417,271.86	4,601,957.46	992,090.91	21.56
DACF-RFG	349,093.00	359,230.47	100,000.00	74,371.00	1,620,283.77	560,011.43	34.56
GAMA	5,519,207.00	2,326,700.00	1,807,000.00	2,000,005.50	10,662,200.00	0.00	0.00
DACF-MP	750,000.00	548,725.23	600,000.00	367,112.46	1,000,000.00	254,092.00	25.41
PWDs	80,000.00	250,811.02	430,000.00	89,108.18	344,580.00	86,947.72	25.23
EU	1,839,649.94	3,323,038.60	3,642,035.00	202,327.68	2,516,098.86	1,114,567.01	44.29
CIDA	0.00	0.00	141,034.52	68,189.05	90,000.00	63,780.17	70.87
UNICEF	0.00	0.00	100,000.00	0.00	70,000.00	0	0.00
MSHAP	30,000.00	17,559.86	39,978.72	22,541.15	10,731.26	7,331.50	68.31
COVID-19	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100
UDG	400,000.00	0.00	1,072,016.00	0.00	0.00	0.00	0.00
TOTAL	24,529,305.71	18,984,687.00	28,341,566.22	20,899,638.83	34,427,640.35	12,216,843.43	35.48

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES										
	2	018	20	19	2020					
Expenditure Item	Budget	Actual	Budget	Actual	Budget	Actual as at August				
Compensation	5,673,134.07	5,279,131.80	6,441,114.55	5,840,441.75	5,772,798.42	3,758,455.88				

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Total	24,029,305.71	17,948,719.16	27,329,000.00	20,231,382.79	34,427,640.35	10,694,377.2 8
Assets	10,390,512.00	5,764,059.81	11,654,858.00	6,002,090.12	19,420,160.78	3,460,041.64
Goods and Services	7,965,659.64	6,905,527.55	9,233,027.45	8,388,850.92	9,234,681.15	3,475,879.76

1. ADOPTED NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- > Ensure free, equitable and quality education for all by 2020
- Achieve universal health coverage including financial risk protection, and access to quality health care service.
- > Promote social, economic and political inclusion
- > Achieve access to adequate and equitable sanitation and hygiene service
- Strengthen resilience towards climate-related hazards
- Improve production efficiency and yield
- Ensure Sustainable Development and Management of Aquatic Fisheries Resources
- Improve decentralization planning
- Improve transport and road safety
- > Strengthen Domestic Revenue Mobilization
- > End epidemics of AIDS, TB, Malaria and Tropical Diseases

Adentan Municipal Assembly

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In other for the Assembly to mobilize it's IGF projection of GHC10,663,137.29 below are some of the strategies to be implement;

- ✓ Updating of property valuation roll with owner's information such as property number, location, street name etc.
- ✓ Undertake routine field inspections
- ✓ Education and sensitization for Rate Payers
- ✓ Implement the 'Payer Benefit Principle' for payers to know how their money is used.
- ✓ Use of digital payment platforms
- ✓ Rewards and sanction of collectors based on performance
- ✓ Prosecution defaulters to serve as deterrent to others
- ✓ Massive data collection on businesses
- ✓ Continue with street naming and property addressing exercise
- ✓ Frequent Spatial and statutory committee meetings
- ✓ Regular meetings with Revenue and Commission Collectors
- ✓ Regular training for Revenue Collectors

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

To ensure the management and administration, formulation of policies and provide administrative support to all other programmes in areas of Central Administration, Finance, Human Resource, Development Planning, Monitoring and Evaluation as well as Budgeting of the Assembly

BUDGET PROGRAMME DESCRIPTION

The programme seeks to perform the core functions of ensuring good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

This program involves four (4) sub-programmes which seek to: oversee the day to day running of the Assembly, ensure prudent financial management of the Assembly, promote human resources development and manpower training to upgrade the performance of the Assembly; Co-ordinate, monitor and evaluate the efficiency and effectiveness of development planning and ensure the formulation, execution, monitoring and control of the Budget. The Programme is being delivered through the four sub programmes; Central Administration, Finance, Human Resource Development, Development Planning, Budgeting as well as Monitoring and Evaluation.

The program is being implemented with the total support of all staff of the Assembly.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

SUB-PROGRAMME 1.1: General Administration 1.Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

2.Budget Sub-Programme Description

The General Administration Sub-Programme provides all of the cross-cutting services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the four (4) Zonal Councils namely Gbentanaa, Sutsurunaa, Nii Ashaley, and Koose. The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
- 2. Providing secretarial services necessary to enhance job performance of various departments, units in the Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
- 4. Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
- 5. Protecting the Assembly as well as life against any threats; ensuring that individuals conduct themselves well during functions; and the effective and efficient delivery of security services at the departments of the Assembly.
- 6. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.

- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
- 8. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
- 9. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the Assembly's share of the District Assemblies' Common Fund (D.A.C.F.).

The number of staff supporting the implementation of the activities of the sub-programme is ninety-eight (108).

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

- 1. Inadequate human resources to implement the sub-programme
- 2. Inadequate logistics such as office equipment, furniture, and vehicles
- 3. Inadequate storage space and storage facilities
- 4. Service interruption by internet service providers
- 5. Inadequate capacity of staff to execute the sub-programme

3.Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future

performance

Main Outputs	Output Indicator	Past Yea	ars	Budget Year	Projections			
		2019	2020	2021	2022	2023	2024	
General Administ	ration Unit				_			
General	Summons letters	3	3	4	4	4	4	
Assembly	and signed minutes							
meetings	filed							
organized								
Executive	Summons letters	6	4	8	8	8	8	
Committee	and signed minutes							
meetings	filed							
organized								
F&A Sub-	Summons letters	12	9	18	18	18	18	
Committee	and signed minutes							
meetings	filed							
organized								
Works Sub-	Summons letters	6	5	6	6	6	6	
Committee	and signed minutes							
meeting	filed							
organized								
ocial Services	Summons letters	6	5	6	6	6	6	
Sub-Committee	and signed minutes							
neeting organized	filed							
Justice and	Summons letters	4	10	6	6	6	6	
security meeting	and signed minutes							
organized	filed							
Development	Summons letters	8	6	8	8	8	8	
Planning Sub-	and signed minutes							
Committee	filed							
meeting								
organized								
Agric Sub-	Summons letters	6	5	6	6	6	6	
Committee	and signed minutes							
	filed							

meeting							
organized							
Revenue Sub-	Summons letters	9	6	8	8	8	8
Committee	and signed minutes						
meeting	filed						
organized							
Micro Small-	Summons letters	6	4	6	6	6	6
Scale Ent.	and signed minutes						
Promotion Sub-	filed						
Committee							
meeting							
organized							
Gender &	Summons letters	5	3	6	6	6	6
Social	and signed minutes						
Protection Sub-	filed						
Committee							
meeting							
organized							
Environmental	Summons letters	6	8	6	6	6	6
Sub-Committee	and signed minutes						
meeting	on file						
organized							
Education Sub	Summons letters	6	4	6	6	6	6
Committee	and signed minutes						
meeting	filed						
organized							
Management	Summons letters	8	10	15	15	15	15
meeting	and signed minutes						
organized	filed						
Audit	Summons letters	6	4	6	6	6	6
Committee	and signed minutes						
meetings	filed						
organized							
MUSEC	Summons letters	14	12	16	16	16	16
meeting	and signed minutes						
organized	filed						
Annual Board of	Summons letters	2	2	6	6	6	6
Survey meeting	and signed minutes						
organized	filed						

Committee	Summons letters	1	1	6	6	6	6
	and signed minutes						
meeting	filed						
organized							
Organize	Reports on event	1	1	1	1	1	1
Independence	filed						
Day							
Anniversary							
celebrations							
Republic Day	Reports on event	1	1	1	1	1	1
organized	filed						
Organize	Summons letters,	12	12	20	20	20	20
AdHoc	signed minutes and						
Committee	report on event						
meetings	filed						
1							
1							
1							
1							
1							
	L						
General Council	Letters and signed	5	8	7	7	7	7
meetings	minutes on file						
(Sutsurunaa and							
Nii Ashaley)							
Unit committee	Letters and signed	5	4	5	5	5	5
meeting	minutes on file						
(Sutsurunaa and							
Nii Ashaley)							
Finance and	Letters and signed	5	6	5	5	5	5
Administration	minutes on file						
committee							
(Sutsurunaa and							
Nii Ashaley)	Latters and simp!	5	4	5	5	5	5
Nii Ashaley) Social	Letters and signed	-					
	Letters and signed minutes on file						
Social							
Social Development							
Nii Ashaley) Unit committee meeting (Sutsurunaa and Nii Ashaley) Finance and Administration committee	minutes on file Letters and signed minutes on file	5	6	5	5	5	5

Ad-Hoc	Letters and signed	2	2	5	5	5	5
committee	minutes on file						
meeting							
(Sutsurunaa and							
Nii Ashaley)							
General Council	Letters, Summons,						
Meetings	and Signed	5	3	7	7	7	7
(Gbentanaa &	Minutes						
Koose)							
Unit Committee	Letters, Summons,						
Meetings	and Signed	4	3	5	6	6	6
(Gbentanaa &	Minutes						
Koose)							
Finance and	Letters, Summons,						
Admin.	and Signed	2	5	5	5	5	5
Committee	Minutes						
Meetings							
(Gbentanaa &							
Koose)							
Management Info	rmation Systems				1	1	
Property/BOP	Property Rate/BOP	7,011	7,911	8,041 BOP	10,201	10,201	10,201
bills printed	bills printed by	BOP bills	BOP bills	bills	BOP bills	BOP bills	BOP
	December			22,746	24,216	24,216	bills
		19,746	20,216	Property	Property	Property	24,216
		Property	Property	Rate bills	Rate bills	Rate bills	Property
		Rate bills	Rate bills				Rate
							bills
Departments,	Update events and	-20	25	15 articles	60 articles	80	80
and citizens able	activities of the	articles	articles	uploaded	uploaded	articles	articles
to access	Assembly on the	uploaded	uploaded			uploaded	uploade
documents and	Assembly's website			-Assembly's	-		d
information		-	-	Fee-Fixing	Assembly's	-	
about the		Assembl	Assembl	Resolution	Fee-Fixing	Assembl	-
Assembly		y's Fee-	y's Fee-	and Budget	Resolution	y's Fee-	Assembl
		Fixing	Fixing	Uploaded	and Budget	Fixing	y's Fee-
		Resolutio	Resolutio		Uploaded	Resolutio	Fixing
		n and	n and			n and	Resoluti
		Budget	Budget			Budget	on and
1	1	Uploaded	Uploaded	1	1	Uploaded	1 1

							Uploade
							d
Estate Unit							
Quarterly update	Assets register						
of Assets	updated						4
Register		4	4	4	4	4	
Update and	Assets Register		Decembe	December	December	Decembe	Decemb
submit end of	updated and	Decembe	r 31,	31, 2021	31, 2022	r 31,	er 31,
year Assets	verified by internal	r 31,	2020			2023	2024
register	Auditor by	2019					
	December 31						

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects				
Internal management of the organization	Acquisition of movables and immovable asset				
	(Laptop & Desktop computers, Air				
	conditioners, Furniture & Fittings etc)				
Procurement of office supplies and consumables					
Official / national celebrations					
Protocol services					
Personnel and Staff Management					
Administrative and technical meetings					
Support to traditional authorities					

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1.Budget Sub-Programme Objective

- 1. To provide efficient management of financial resources of the Assembly (both internal and external).
- 2. To ensure proper and timely disbursement of funds.
- 3. To account for the financial resources via our financial reports.
- 4. To take custody, safety, control and management of all value books.

2.Budget Sub-Programme Description

As indicated in the Public Financial Management Act, 2016 (Act, 921) and the Public Financial Management Regulations (2019) LI 2379, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts. The Sub-Programme will undertake the listed activities:

- Takes custody, safety and integrity of such funds.
- Compiles and manages the accounts prepared in relation to such funds
- Keeps ledgers and submits statement of financial reports.
- Manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue contractors.
- Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment.

3.Budget Sub-Programme Result Statement

	OUTPUT	PAST	YEAR	BUDGET	PROJECTIO	PROJECTION	PROJECTION
MAIN	INDICATOR	2019	2020	YEAR 2021	N 2022	2023	2024
OUTPUT							
Prepare and	Financial	the 15 th	the 15th of	the 15th of	the 15th of	the 15th of the	the 15th of the
submit	Statement	of the	the	the ensuing	the ensuing	ensuing month	ensuing month
monthly	submitted by	ensuing	ensuing	month	month		
Financial		month	month				
Statement							
Collaborate	Bills printed	March	March	January	January 2022	January 2023	January 2024
with MIS Unit	and distributed	2019	2020	2021			
to print and	by						
distribute bills							
Revenue	Approve						
Improvement	Revenue						
Action Plan	Improvement	4	1	1	1	1	1
prepared	Action Plan by	1					
	30 th November						

The table lists the main operations to be undertaken by the sub-programme

Operations
Revenue collection and management
Prepare and implement the 2020 Revenue Improvement Action Plan of the Assembly
Internal audit operations
Embark on quarterly monitoring of the operations of the Zonal Councils
Quarterly Monitoring of Revenue Collectors

SUB-PROGRAMME 1.3 Human Resource 1.Budget Sub-Program Objectives

To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.

2.Budget Sub-Program Description

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. The Sub-programme is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. It also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good working relations.

The number of staff delivering the sub-program is Five (4) and the funding source is the District Assembly Common Fund. District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments & Units, Zonal Councils and Assembly Members.

3.Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections performance.

	OUTPUT	PAST	YEAR	BUDGET	PROJECTION	PROJECTION	PROJECTION
MAIN	INDICATOR	2019	2020	YEAR 2021	2022	2023	2024
OUTPUT							
Organize	Number of						
training for	training						
staff and	programmes	4	8	10	10	10	10
Assembly	organized						
members							
Annual	Annual						
Capacity	Capacity Plan	16 th	28 th	31 st January	31 st January	31 st January	31 st January
Building plan	prepared and	January,	January,	Simbanuary	Simbanuary	Stradiuary	Stanuary
	submitted by						
	1	1	1	1	1	1	1

The table lists the main operations to be undertaken by the sub-programme

Operations
Personnel and Staff Management
Organize staff durbars
Orientation for National Service Personnel

The Sub-Programme will be delivered by staff strength of Three Comprising Senior Development Planning Officer and Two (2) Assistant Development Planning Officer. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of Ghana Funds and donor supports. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

Budget Sub-Programme Result Statement

Main	Output	Past Yea	Past Years		Project	Projections	
Outputs	Indicator	2019	2020	Year 2021	2022	2023	2024
Organize	Quarterly MPCU	8	7	8	8	8	8
MPCU and	and Review						
Review	meetings						
meetings	organized						
Monitor	Projects and	12	10	16	16	16	16
Projects and	Programmes						
Programmes	monitored						
Town Hall	Number of	2	2	4	4	4	4
Meetings	meeting						
organized							

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation 1.Budget Sub-Program Objectives

To facilitate, formulate and coordinate strategic planning, preparation of Adentan Municipal Assembly Composite Budget, efficient harmonization and implementation of government policies, and establishing database for financial planning and resource mobilization.

2.Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable Action Plans and Composite budgets. The Sub-Programme will be delivered by the Development Planning and Budget units of the Assembly. The sub-programme regularly organizes Stakeholder meetings, Public hearings, Budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting. The main challenges in carrying out the sub-programme includes inadequate office logistics official vehicle and laptops. Funding for the sub-programme is from IGF and DACF. The sub-programme will be manned by 7 officers comprising of Four (2) Budget Analysts and Three (3) Planning Officers.

3. Budget Sub-Programme Results Statement

Main Outputs	Output	Past Years		Budget	Projections		
	Indicator	2019	2020	Year 2021	2022	2023	2024
Prepare and	Date annual	4 th week	2 nd week of	4th week of	4th week of	4th week of	$4^{\mbox{\tiny th}}$ week of
approve Annual	budget was	September	October	September	September	September	September
Budget Estimates	approved by						
	General						
	Assembly						
Prepare and	Date Fee	4 th week	2 nd week of	3rd Week of	3rd Week of	3rd Week of	3rd Week of
approve Annual	Fixing	September	October	July	July	July	July
Fee-Fixing and	Resolution was						
Rate Imposition	approved by						
Resolutions	General						
	Assembly						

Gazette approve	Date annual	The end of	The end of	1st Week of	1st Week of	1st Week of	1st Week of
Annual Fee-Fixing	Fee Fixing	February	March	January	January	January	January
and Rate	Resolution was						
Imposition	published						
Resolutions							
Organize Budget	Budget	The end of	The end of	The end of	The end of	The end of	The end of
Committee	Committee	each	each	each	each quarter	each	each
Meetings	Meeting	quarter	quarter	quarter		quarter	quarter
	Organized by						
Engage in	Organised by	The third	The third	4 th Week of	4th Week of	4th Week of	4th Week of
Consultative		quarter of	quarter of	June	June	June	June
Meeting with Rate		the year	the year				
Payer Groups and							
Associations							
Prepare and	Approved by	August	July each	July each	July each	July each	July each
approve Revised		each year	year	year	year	year	year
Budget							
Organize	Organised by	August	August	August	August each	August	August
Departments/Units		each year	each year	each year	year	each year	each year
District Budget							
Hearings							
Extract procurable	procurable	The first	The first	The first	The first	The first	The first
items for the	items extracted	week in	week in	week in	week in	week in	week in
preparation of the	in	November	November	November	November	November	November
Procurement Plan		each year	each year	each year	each year	each year	each year

4.Budget Sub-programme Operations

The table lists the main operations to be undertaken by the sub-programme

Operations
Plan and budget preparation
Data collection
Budget preparation and Coordination
Budget implementation and performance reporting
Organize Town Hall meetings
Organize Quarterly MPCU and Review meetings
Monitor Projects and Programmes

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.Budget Programme Objective

To ensure effective and efficient formulation and implementation of social services delivery standards.

2.Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities.

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development. The programme will be implemented with the total support of all staff working under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry Services as well as Department of Social Welfare and Community Services.

The Programme will be funded through the Assembly's Internally Generated Funds, Government of Ghana Funds and donor supports.

SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services

(1) EDUCATION DIRECTORATE

1.Budget Sub-Programme Objective

• Creating good conducive environment for quality learning - good, safe school and adequate infrastructure;

- •Ensuring supply of logistics and equitable distribution;
- •Equipping teachers with skills;
- •Conducting effective monitoring and comprehensive evaluation;
- Creating space for critical thinking through creativity for talent development;
- Promoting discipline

2.Budget Sub-Programme Description

The sub-programme oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. Additionally, it is responsible for pre-school, special school, basic education and sports development in the municipality. The Sub-Programme would be delivered through the following:

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools
- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- · Facilitate supervision of pre-school, primary and junior high schools
- · Facilitate collection of statistical data and other relevant information

- Assist in the supply of textbooks from national level institutions and distribute them to schools
- Assist to regulate, supervise and control teaching and learning in preschool, primary, junior high schools
- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The Unit is normally constraint by financial challenges and inadequate school buildings, inadequate maintenance of schools and inadequate supply of school furniture to facilitate its work.

3.Budget Sub-Programme Result Statement

		Past Yea	irs				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Year	Indicative Year 2024
Annual screening of eye, ear and special defects conducted	Number conducted	2	1	2	2	2	2
Best Teacher/ Worker/ School award organized	Number of award ceremonies	1	1	1	1	1	1
My First Day at school organized	Number organized	1	1	1	1	1	1
Circuit Based Role Model and Mentoring Conference Organized	Number organized	4	2	4	4	4	4

	Number of participants	25	10	30	40	40	40
	Number of participants	-	-	100	110	110	110
Organize under 13 and 15 Inter District Games and Athletic competition		93	93	112	115	115	115

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide support for Municipal Director of	Construction of 12-unit classroom block at New
Education to attend management training	Legon (Phase II)
Annually	
Organise Stakeholders Review meeting	Supply of 1200No. Furniture to Schools in the
Annually	Municipality
Conduct screening exercise of pupils for Eye,	Construction of 12-unit classroom block at Amrahia
Ear and special defects and refer suspected	
cases for special assistance	
Organise 2021 Edition of Best Teacher/ Worker	Construction of 12-unit classroom block at
/School Award in the Municipality.	Adjiriganor
(AWARDS/REWARDS)	
Organise My First Day at School for New	Construction of 12-unit classroom block at Ogbojo
entrants to KG 1 in the Municipality	
Provide adequate resources for Administrative	
expenses and Utilities.	
Conduct Mock Examination for JHS 3 pupils	
Organise a seminar on Examination	
Malpractices	

Organise inter-5district games and athletics competition	
Organise circuit-based role model and mentoring conference	
Organize a three-day Grooming of the Municipal	
contingents towards Regional Cultural Festival	
of Arts for Basic Schools	
Organize municipal cultural troupe to participate	
in regional cultural festival of arts for basic	
schools.	
Provide support for the Maintenance & Running	
Expenses of Official Vehicles	
Prepare Students for the 2021 Regional STMIE	
Camping	
Scholarship for Students (Assembly)	
Scholarship for Students (MP)	
Maintenance of school buildings in the	
Municipality	
Organize Sports and Athletic competitions such	
as Independence, Inter District, Under 13 & 15,	
Basketball and Female sports.	

NON-FORMAL EDUCATION DIVISION (NFED)

Budget Sub-Programme Objective

- i. To equip leaners with knowledge, attitudes and skills that will enable them raise the quality and standard of living in their communities
- ii. To broaden the reading for pleasure through the provision of follow-up literacy supplementary reading materials
- iii. To ensure provision of functional literacy through training, facilitation of reading, writing and numeracy as well as creating a civic awareness.
- iv. Improve the quality, effectiveness and efficiency of supervision, monitoring, evaluation and research activities for the Functional Literacy Programme (FLP).

Budget Sub-programme Description

This programme involves facilitation and learning, supervision, monitoring and evaluation and occupational skills training through Income Generating activities (IGA's). These programme activities are carried out through the usage of Internally Generated Funds and Government of Ghana Funds. Currently, the staff strength stands at fifty-three (53) including twenty-six (26) national service personnel and eleven (11) NABCO trainees. However, inadequate financial resources hamper the delivery of the activities for the subprogramme.

SUB-PROGRAMME 2.3: Public Health Services and Management 1.Budget Sub-Programme Objective

The general objective of the Sub-programme is to provide quality health care through the provision and implementation of effective and efficient governance and management of the health system.

2.Budget Sub-Programme Description

The Health Department exist as one of the decentralized Department of the 13 Department established under Act 525 of Ghana Health Service Act. The Health Directorate is Budget Management Centre with 17 units; however, it has been grouped into four main units namely

- Public Health Unit
- Clinical Unit
- Administration Unit
- Accounts Unit

The Sub-programme provides comprehensive and accessible health services with distinct emphasis of primary health care. This includes monitoring the implementation of both clinical and public health interventions including communicable disease control and surveillance, reproductive, adolescent and child health, nutrition and health promotion in the district, translation and adaptation of national and regional health policies for the district, provision of expert advice on health to the District Assembly and ensure emergency preparedness from a public health perspective. The staff strength of Adentan Health Directorate is 58. The main challenge facing the directorate is inadequate health facilities, late release of funds and logistics.

Funds to undertake the Sub-programme are Internally Generated Funds, Donor Supports and Government of Ghana Funds. Beneficiaries of the Sub-programme are children, women, aged and the sick.

3.Budget Sub-Programme Result Statement

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTIONS			
		2019	2020	2021	2022	2023	2024	
Maternity Unit Functional improved	Supervised Delivery Increase by	22.5%	25.5%	32.5%	38.2%	45%	45%	
No. of functional CHPS zones improved	No of Community Health Nurses increased by	15	15	12	30	30	30	
Reduction of Malaria Cases in the Municipality	Number of suspected cases	27,038	10,859	5,093	4,023	3,105	2,105	
Number of medical assistants improved	Prescribers: Population reduced by	3	5	6	8	10	10	
Number of midwives improved	Ante Natal Mothers increased by	6	8	15	18	22	22	
Total number of outpatient visits increased	Improved number of patients receiving health care improved by	0.82	0.86	0.99	1.01	1.1	1.1	
Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved by	0.5%	0.7%	5.0%	10.0%	15.0%	15.0%	

Number of ANC clients	ANC Client received	354	450	500	620	680	68
making Fourth visit	IPT3 improved by						
increased							
Total Supervised	Total Deliveries by	111	145	125	172	172	172
Deliveries improved	Traditional Birth						
	Attendance reduced						
	by						
Number of WIFA	Number of Family	7,733	9,480	9526	13,500	15,000	15,000
accepting modern	Acceptor rate						
family planning	improved by						
methods							
Number of children	Number of children	85%	88%	95%	99%	99%	99%
immunized by age 1 -	having received all	0070	0070	0070	0070	0070	0070
Measles expanded	antigen improved by						
Provision of Health	Number of Health	-	1	1	2	2	2
Facilities	Facilities Constructed						

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects					
Organize Health screening in selected	Construction of CHIPS Compound at					
communities	Koose Zonal Council					
Support for National Immunization Day	Construction of 1No. Laboratory and					
	Maternity ward at Fafraha					
Undertake Malaria prevention activities	Construction of 1No. Clinic at Adjiriganor					
	(Phase II)					
Undertake TB prevention activities						
Support District Response Initiative (DRI) on						
HIV & AIDS prevention						

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services 1.Budget Sub-Programme Objective

To provide efficient and effective management issues in Adentan Municipality and ensure strict adherence to sanitation standards.

2.Budget Sub-Programme Description

The Sub-programme is generally responsible for ensuring collection and disposal of waste to appropriate disposal site. It is also responsible for guaranteeing food hygiene, control of pests and vectors of diseases, Environmental Education, control of rearing and stray animals, enforcement of sanitation regulations and disposal of paupers.

It has a staffing strength of 107 headed by an Assistant Public Health Engineer and comprising 81 who are Environmental Health Officers, Analyst, Assistants and a Secretary. It also has 26 personnel in the form of cleaners and labourers. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Government of Ghana Funds and from donor funds. The programme is normally constraint by financial challenges and inadequate office space to facilitate its work.

3.Budget Sub-Programme Result Statement

Main Output	Output Indicator	Past Years	i	Budget Year	Projections			
	maicator	2019	2020	2021	2022	2023	2024	
Refuse heaps evacuated	Number of heaps	4	2	4	4	4	4	
Clean up exercises organised	Number of clean ups	18	16	24	24	24	24	
DESSAP updated	Number of premises visited	2,362	1,862	2,800	2,800	2,800	2,800	

School Sanitation programme organised	Weekly visit to Schools	52	9	52	52	52	52
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	6	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	720	467	1000	1000	1000	1000
Waste Landfill management fees settled	Quarterly payment of landfill management fees	2	2	4	4	4	4
Construction of Institutional Toilets	Number of toilets constructed	-	-	50	50	50	50
Rehabilitation of Institutional Toilets	Number of Institutional toilets rehabilitated	-	-	10	10	10	10

4.Budget Sub-programme Operations and Projects. The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Evacuation of refuse and waste management	Procurement of sanitary tools
Undertake clean-up exercises throughout the	Acquisition of final disposal sites
year	
Screening of Food vendors throughout the	
year	
Education and sensitization of AdMA Bye-law	
Cleaning and dislodgement of choked gutters	
Dislodgement of effluent from public	
offices/places	

SUB-PROGRAMME 2.4: Births and Deaths Registry

1.Budget Sub-Programme Objective

- 1. To provide timely and reliable demographic data for policy-making and development.
- 2. Integrate population variables into all aspects of Development Planning at all levels.

2.Budget Sub-Programme Description

The Sub-Programmes is undertaken by two (2) main staff of the Unit and supported by NABCO and NSS persons. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from donor funds. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

3.Budget Sub-Programme Result Statement

			rs	Projections					
Main Outputs Output Indicator		2019	2020	Budget Year 2021	Indicative Year 2022		Indicative Year 2024		
Births	Number of births	856	641	950	1000	1000	1000		
Registered	registered for males								
	Number of births registered for females		562	900	950	950	950		
Deaths	Number of deaths	50	36	75	90	90	90		
Registered	registered for males								
	Number of deaths	24	22	50	75	75	75		
	registered for								
	females								

Budget Sub-programme Operations

The table lists the main operations to be undertaken by the sub-programme

Operations

Public Education on Birth Registration and Mass Birth Registrations

Sensitization on Death Registration & Designing of a death records sheet for Health facilities

SUB-PROGRAMME 2.4: Social Welfare and Community Development 1.Budget Sub-Programme Objective

To works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged, vulnerable and the excluded.

2.Budget Sub-Programme Description

The sub programme is centered on three (3) core areas which extend to all the zonal councils within the municipality. The operations of the Department include:

(a) COMMUNITY CARE

- 1. All services rendered to persons with disability within the communities.
- 2. Promotion of access to social services for the disadvantaged, vulnerable and marginalized groups.
- Facilitation of opportunities for N.G.O.'s and C.B.O.'s to develop social services in collaboration with communities.
- 4. Awareness creation as changed Agents by sensitizing communities on their social rights, population issues, family planning and prevention, control of HIV AIDS and any social vices that adversely affects the wellbeing of our community.
- 5. Promote socio economic stability in families
- 6. Link the Aged /Elderly to resource systems
- 7. Empowering and promoting women groups

(b) CHILD RIGHT PROMOTION AND PROTECTION

- 1. Promoting the right of children through sensitization (individual/ community)
- Promoting child welfare services for survival and development. E.g. Child maintenance, custody, paternity, day care registration, routine monitoring and supervision of day care (statutory responsibility by day care Act).
- 3. Observation of child labour day.
- 4. School sensitization
- 5. Coordinating issues of streetism
- 6. Reintegration and unification of children to their families
- 7. Monitoring of orphanages

8. Identifying shelter home for abandoned and missing children.

(c) JUSTICE ADMINISTRATION

- 1. Sitting in court as a panel member, of the Juvenile and family tribunal by prescribing the right treatment for the child and conducting social enquiry report on background of young offenders in conflict with the law or juveniles.
- 2. Collating and collaborating with the police by processing information of post sentence juveniles to aftercare agents in correctional institutions.
- 3. Playing the role of a probation officer in the Juvenile court by conducting social enquiry report into the background of young offenders or juveniles.
- 4. The probation officer's duties do not only end at the court but work as a counselor to a deviant child or a child found associating with peers of questionable behavior.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Government of Ghana Funds and from donor supports. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

3.Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

		Past Years		Budget Year	Projections		
Main Output	Output Indicator	2019	2020	2021	2022	2023	2024
Public Education and sensitization domestic violence and child protection organized	Number of Education and sensitization	6	5	8	8	8	8
Day care centres monitored in AdMA	Number of Day care centres	81	25	94	96	96	96
Abandoned children	No. of missing			-			
cases improved	children	77	51 51	84	84	84	84

	processed and reintegrated						
Person's with Disability supported in the Municipality	Number of PWDs supported	84	92	98	98	98	98
Organized Business Counselling for MSMEs	Number of participants	40	63	70	70	70	70

4.Budget sub-programme operations

The table lists the main operations to be undertaken by the sub-programme

Operations

Implement social protection intervention programmes (PWDs Funds, LEAP etc.)
Undertake monitoring of Day care centres, NGOs activities
Implement child rights, protection and promotion activities
Carry out education and sensitization on gender-based violence

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PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT 1.Budget Programme Objective

1.To ensure the improvement in infrastructural development and management of the Assembly.

2. Integrate land use, transport and development planning and service provision.

3. To Promote spatially integrated and orderly development of human settlements.

2.Budget Programme Description

The programme seeks to perform the core functions of ensuring provision of quality and affordable physical and socio-economic infrastructure development in road infrastructure as well as promotion of human settlement for the safety of people at Adentan Municipal Assembly.

The organization units involved in the delivery of the program are Town and Country Planning, Transport Unit, Works Department, Feeder and Urban Roads Department. The program is being implemented with a total staff strength of Forty-Six (46)

The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Physical & Spatial Planning and Public Works, Rural Housing and Water Management. The Programme will being funded by the Assembly's local revenue Government of Ghana and donor funds.

SUB-PROGRAMME 3.1: Urban Roads and Transport Services

(i) URBAN ROADS

1.Budget Sub-Programme Objective

The core objectives of this Sub-Programme are:

- To improve accessibility for socio-economic growth.
- To facilitate efficient movement of people, goods and services.
- To reduce vehicle operation cost and travel time.

2.Budget Sub-Programme Description

The urban roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. This is achieved through the services of the Adentan Municipal Road Department which undertakes the following activities:

- 1. Desilting of stream channels
- 2. Grading of gravel and earth roads
- 3. Gravelling of culvert approaches
- 4. Construction of U-drains
- 5. Construction of culverts
- 6. Construction of speed humps and zebra crossing

The Department coordinates the following related activities:

- Providing general information and direction of the Department;
- Establishment of standard procedures of operation for the effective and efficient running of the Department;
- Consolidating and incorporating the Department's needs for works, goods and services into a master procurement plan, establishing and maintaining a fixed asset register;
- Liaising with appropriate Heads of Agencies to plan for the acquisition, replacement and disposal of equipment;
- Management of assets;

• Communicating the strategies and programmes of the Department and its related Agencies to the public for feedback and follow-ups.

In respect of road rehabilitation and routine maintenance the Sub-Programme aims at preserving the road infrastructure while minimizing vehicle operating cost and providing good riding comfort. Activities under this Sub-Programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control and pothole patching, grading and desilting.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor Funds. The Department is normally constraint by financial challenges to facilitate its work.

3.Budget Sub-Programme Result Statement.

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past Years		Budget		Projections	
		2019	2020	Year 2021	Indicative	Indicative	Indicative
					year 2022	year 2023	year 2024
Roads maintained through Routine Maintenance	Length of Feeder roads reshaped	44km	22km	50km	50 km	50 km	50 km
	Length of drainage works done	4,623 metres	8,704 metres	10,000 metres	10,000 metres	10,000 metres	10,000 metres
Roads	Gravelling	-	-	20km	20km	20km	20km
maintained through Periodic Maintenance	Number of Culvert Construction	2	1	2	2	4	4
Roads maintained through Road	Construction of number of Speed Humps	-	-	6No. Speed Humps	6no. speed humps	6no. speed humps	6no. speed humps

safety and	Provision c	f		4 no.	4 no.	4 no.	4 no.
Management	pedestrian	-	-	pedestrian	pedestrian	pedestrian	pedestrian
	crossing			crossing	crossing	crossing	crossing

Budget Sub-programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects				
Maintenance of Feeder roads/Sport	Construction of zebra crossings,				
Improvement	pedestrian crossing and speed humps at				
	selected areas.				
Desilting of Drains	Construction of culvert at Animal				
	Research				
Grading, paving and maintenance of roads	Construction of 0.6 U-Drain at Adjiriganor				
in the Municipality					
	Erecting of road signs				
	Drain and filing of approaches for 1No.				
	Double cell culvert				

(ii) TRANSPORTATION SERVICES

1.Budget Sub-Programme Objective

To achieve a sustainable economic growth and poverty reduction through effective and efficient public transport service delivery at local level within a decentralized environment.

2.Budget Sub-Programme Description

The Transportation Department assist the Assembly to formulate and implement policies on transportation services within the framework of national policies. To realize this, the Sub-Programme will undertake the listed activities:

(a) regulate the urban passenger transport services within its jurisdiction,

- (b) establish and implement procedures for operation of urban transport services within its jurisdiction.
- (c) establish required standards and guidelines for urban passenger transport services,
- (d) monitor compliance of the guidelines and enforce urban passenger transport services with conditions as contained in the Permit,
- (e) ensure that the operations of urban passenger transport services comply with the established standards and guidelines,
- (f) maintain a register of operators of urban passenger transport services within its jurisdiction,
- (g) carry out studies, investigations, data collection and research into urban passenger transport services, necessary for the improvement of the services, and
- (h) perform other functions related to regulation of urban passenger transport services industry, prepare composite progress and annual reports on transport works in the district

The Department performs it mandated with four (4) key staff strength including a secretary. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana Funds. The beneficiaries of this sub-programme are transport operators and other people living in the Municipality. The major challenges facing the Cost Centre includes lack of funding and inadequate office space.

3.Budget Sub-Programme Result Statement

	Past years		ars	Budget	Project	ions	
	Output	2019	2020	year	2022	2023	2024
Main outputs	indicator			2021			
Issued Route	Number of	38	41	50	50	50	50
Operating	Operating						
Permit for	Permit for						
Operators	Operators						
Issued	Stickers Issued	1554	658	2000	2000	2000	2000
Stickers,	Holograms	1554	775	2000	2000	2000	2000
Holograms,	Issued						
Commercial	Commercial	1554	575	2000	2000	2000	2000
Permit	Driver's Permit						
	Issued						

SUB-PROGRAMME 3.2: Physical and Spatial Planning

1.Budget Sub-Programme Objective

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2.Budget Sub-Programme Description

The Sub-programme exists to facilitate the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety and aesthetics among other factors. Physical Planning Department is key when it comes to the implementation of the sub-programme. Below are the activities the Department will undertake in order to achieve the Sub-programme.

- Preparation of land use plans (planning schemes) to direct and guide the growth and sustainable development of human settlements in the municipality.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserve and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.
- Spatial Adviser to the Assembly on Physical Planning and Developmental Issues.
- Coordinates and supervises the implementation of official Planning Schemes of the Assembly.
- Prepare reports on all land use plans presented to, or prepared by, the Physical Planning Section and make recommendations to the Assembly through Statutory Planning Committee for their acceptance, rejection or for modifications as required.

The total number of staff expected to undertake the Sub-programme is seven (7). The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana Funds. The beneficiaries of this sub-programme are the general public of the Municipality. The main challenge confronting the sub-programme includes delay in the release of funds and inadequate official vehicle to supervise implementation of projects in the Municipality.

3.Budget Sub-Programme Result Statement

Main Output	Output Indicator	Past Yea	ars	Budget	Projectio	Projections		
		2019	2020	Year	2022	2023		
				2021				
Hold Statutory Planning	Number of Statutory Planning	10	7	12	12	12	12	
Committee Meeting	Committee Meetings Held							
Annually and approval of								
applications.								
Organize 24 No. Technical	Number of Technical Sub	24	20	24	24	24	24	
Sub - Committee Meeting	Committee Meetings Held							
Annually								
Hold 10 No. Street Address	Number of Street Address	4	3	4	4	4	4	
Meeting	Meeting held.							
Training of Planning	Number of Planning Officers	-	1	2	2	2	2	
Officers in Land	Trained							
Management								
Prepare Spatial	Adentan SDF Prepared	-	-	50%	50%	-	-	
Development Framework								

4.Budget sub-programme operations

The table lists the main operations to be undertaken by the sub-programme

Operations

Organize Technical, Spatial and Street Addressing Committee meetings

Prepare Spatial Development Framework

Participate in National Digitizing and Property Addressing Project

SUB-PROGRAMME 3.3: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1.budget sub-programme objective

Objectives of the Sub-Programme are as follows:

1. To ensure the sustainable development of physical infrastructure in the Municipality

2. To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.

3. Undertake development control in consultation with the Spatial Planning Committee of the Assembly and other relevant Agencies.

4. To ensure the provision and maintenance of the Public Infrastructure (i.e., market, schools, clinics and hospitals etc)

2.Budget Sub-Programme Description

The sub-programme is delivered through the Department of Works. The sub-programme facilitates the construction, repair and maintenance of project on water systems and building. The sub-programme also prepares project cost estimates on buildings and water; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes and street lightening across the Municipality. The beneficiaries to the sub-programme include the general public and other departments of the Assembly.

There are Thirty-One (31) staff in the Works Department executing the Sub-programme. Funding for this Sub-programme are Internally Generated Funds (IGF), Government of Ghana Funds and Donor Supports. Late release of funds and inadequate office space are some of major challenges facing the implementation of the sub-programme.

3.Budget Sub-Programme Result Statement

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEA	RS	BUDGET YEAR	F	ROJECTION	
		2019	2020	2021	2022	2023	2024
Classroom block	Number of	2	1	3	3	3	3
constructed	classroom block						
	constructed						
School furniture	Number of school	546	460	1,200	1,200	1,200	1,200
supplied	furniture supplied						
New streetlights	Number of	169	556	600	600	600	600
installed	streetlights installed						
Street light	Number of faulty	450	680	1000	1000	1000	1000
maintained	streetlights						
	maintained						
Classroom block	Number of	-	-	2	2	2	2
rehabilitated	classroom block						
	rehabilitated						
Staff	Number of staff	-	-	1	1	1	1
bungalows/flats	bungalows/flat						
constructed	constructed (Phase						
	I, II &III)						
Clinics/Health	Number of	1	1	2	2	2	2
Centres	Clinics/Health						
Constructed	centres Constructed						
Court building	Number of court	-	1	1	-	-	-
Constructed	Building						
	Constructed/Fencing						
	of Court						
Water facilities	No. of Communities	-	4	7	7	7	7
supplied to							
communities.							

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects					
Maintenance and Rehabilitation Assembly	Supply and installation 600No. streetlights					
offices and other public facilities in the	in the Municipality					
Municipality.						
Rehabilitation of streetlights in the	Extension of water to seven (7)					
Municipality	communities in the Municipality					
	Construction of fence wall around Adentan					
	Office complex					
	Construction of staff Bungalow (Phase II)					

PROGRAMME 4: ECONOMIC DEVELOPMENT 1.Budget Programme Objective

To increase and modernize Agricultural productivity along the value chain and promote utilization of Agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2.Budget Programme Description

The programme seeks to perform activities of facilitating farming and livestock production as well as trade and business development in the municipality. The organization units involved in the delivery of the programme includes Agricultural Department, Trade & Industry and Business Advisory Centre (BAC). The programme will be implemented with a total support strength of Thirty-One (31).

The Programme will be funded through the Assembly's Local Revenue, Government of Ghana Funds and donor supports.

SUB-PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To increase vegetable (chilli pepper), cereal (maize), fish and poultry productivity along the value chain.
- To promote utilization of locally processed products, the production of quality and well packaged products and patronage of local products.

2.Budget Sub-Programme Description

This sub-programme seeks to increase incomes from poultry, vegetable and root crop production by providing extension services, improve science and technology application and improve institutional coordination for agriculture development. It also seeks to increase competitiveness and enhanced integration into domestic and international markets through the promotion and utilization of locally processed products as well as the production of quality and well packaged products.

The subject matter specialists responsible for delivering this sub-programme are the MAO-livestock, Veterinary Doctor, MAO-Crops, MAO-WIAD, MAO-Extension, Fisheries officer and the Parks and Gardens officer. The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by Donor (MAG) IGF and Government of Ghana Funds.

The main challenges faced in the delivery of this sub-programme include urbanization, high cost of input, non-adherence to the principles of GAP and food safety, the use of waste water for irrigating crops and cultural and religious beliefs which constraints effective adoption of some technologies.

3.Budget Sub-Programme Results Statement

No	Main	Output Indicator	2019	2020	Budget	Indicative	Indicative	Indicative
	Output				year	year 2022	year 2023	year 2024
					2021			
1	Extension	No. of home	1000	1000	1000	1200	1200	1200
	Service	&farm visits						
	Delivery	made						
		No. of	2	2	4	4	4	4
		Technology						
		Demonstrations						
		No. of Farmer	4	6	6	6	8	8
		trainings						
2	Planned	 No. of quarterly 	4	4	4	4	4	4
	programmes	monitoring						
	effectively	reports						
	implemented	No. of quarterly	4	4	4	4	4	4
	, monitored	technical review						
		reports						

	and reviewed	No. of quarterly technical review minutes	4	4	4	4	4	4
		No. of financial reports	12	12	12	12	12	12
3	Aquaculture developed and promoted	No. of sensitization programmes carried out	1	2	2	3	3	3
		 Number of households supported to do backyard catfish production 	2	40	80	100	150	200
		No. of water bodies populated with fish	0	0	5	10	12	15
		No. of fish produced	5000	6000	7000	8000	10000	12000
4	Poultry, vegetables	No. of farmers registered	244	260	300	350	400	500
	and maize promoted	No. of hectares cultivated	160	150	140	130	120	100
	under planting for	No. of poultry produced	20963	23059	25365	26000	27000	28000
	food and jobs programme	Metric tonnes per Ha of Chilli Pepper	3.02	3.23	3.36	3.42	3.54	3.60
		Metric tonnes per Ha of Maize	0.98	1.04	1.19	1.20	1.35	1.40

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Operations	Projects
Operations	Erecting of 1No. Veterinary Clinic
Agric Education	
Extension services	
Demonstrations	
Surveillance and Management of Diseases and Pests Operations of Agricultural research stations.	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services (1) BUSINESS ADVISORY CENTRE (NBSSI)

1.Budget Sub-Programme Objective

- i. To upgrade the managerial and technical competencies of urban micro and small-scale enterprises in the district.
- ii. To strengthen Micro and Small Enterprises (MSEs) in the district.
- iii. To equip the entrepreneurial poor and the vulnerable groups with the right employable skills.

2.Budget Sub-Programme Description

The Business Advisory Centre (BAC) is an implementing wing of the National Board for Small Scale Industries (NBSSI) which exists for the development and promotion of Micro and Small Enterprises (MSEs) in Ghana by:

- Creating an enabling environment for small-scale enterprises development.
- Developing an enterprise culture in Ghana.
- Facilitating access to substantial and high-quality business development services for the development of MSEs.
- Facilitating access to credit for MSEs.
- Promoting MSE sector Associations.

Specifically, the Adentan BAC which is running the Rural Enterprises Programme (REP) as a part of Ghana Government's efforts to reduce poverty and improve living conditions in rural areas through the provision of business support services are implemented based on three building blocks under the Rural Enterprises Programme (REP) namely: *(I)*

The Centre is able to provide it mandated activities with staff strength of five (5) staff including two (2) seconded staff from the Department of Community Development. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana. The beneficiaries of this sub-programme are the people of the Municipality who want to develop their skills. The main challenges facing the Unit include lack of funding and inadequate office space.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1.Budget Sub-Programme Objective

To reduce disaster risks across the municipality.

Budget Sub-Programme Description

2.Budget Sub-Programme Description

This sub-programme is delivered by the National Disaster Management Organization (NADMO).

The key operations under this Sub-Programme are delivered through Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disaster and Hydro-Met/Geological Units. The operations undertaken to deliver this sub-programme include:

- Organize Staff training on climatic changes and its effects in the municipality
- Provide Capacity training for disaster volunteer group (DVGs) in disaster management
- Embarking on tree planting exercises
- Establishment of NADMO clubs in all public schools to provide awareness and quiz for pupils
- · Provision for relief and rehabilitation for and after any disaster
- Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas
- Desilting of choked secondary and tertiary drains

Greater Accra Adentan - Adenta

Estimated Financing Surplus / By Strategic Objective Summary	Dencit - (All In-Flow	8)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	6,152,965		
130201 17.1 strengthen domestic resource mob.	28,092,132	489,922		
150101 Enhance business enabling environment	0	171,404		
160201 Improve production efficiency and yield	0	2,916,931		
210101 Reduce environmental pollution	0	678,998		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	495,657		_
370102 13.1 Strengthen resilence towards climate-related hazards	0	415,146		
390202 11.2 Improve transport and road safety	0	2,998,281		
110101 Deepen political and administrative decentralisation	0	3,002,376		
410201 Improve decentralised planning	0	210,250		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	29,272		_
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	20,391		_
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,577,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	1,156,169		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,739		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,800,507		
580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	2,825,262		
620102 10.2 Promote social, econ., political inclusion	0	1,082,504		
660201 Build capacity for sports and recreational development	0	39,339		
Grand Total ¢	28,092,132	28,091,132	1,000	

3.Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

MAIN OUTPUTS	OUTPUT	PAST YEARS BUDGET		PROJECTION			
	INDICATO			YEAR			
	RS	2019	2020	2021	2022	2023	2024
Workshop for all DVGs on	Number of	6	2	8	8	8	8
Disaster Management	workshops						
organized							
Major Drains in the	Number of	11	10	14	14	14	14
Municipality Dredged	major drains						
Tree Planting Exercises in	Number of	-	-	1,000	1,000	1,000	1,000
the Municipality	trees planted						

4.Budget sub-programme operations

The table lists the main operations to be undertaken by the sub-programme

Operations									
Organize Disa areas in the M		0	nt Co	ommittee Mo	eetings an	d in:	spect all	disaster-p	rone
Undertake Pu Prevention of c			and	campaign	activities	on	Climate	Change	and
Procure disast	ter reli	ef items fo	r disa	ster Victims					
Embark on Tre	ee pla	nting Exerc	ise						
Organize cam	paign	session a	gains	t residents	building o	on w	ater way	s, flood p	rone
areas and the	green	belt areas	in the	e Municipali	ty.				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021	e Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Revenue Item 109 02 00 001 21				
Finance, ,	<u>28,092,132.12</u>	<u>0.00</u>	<u>0.00</u>	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	3,257,803.16	0.00	0.00	0.00
1412022 Property Rate	3,250,144.84	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,602.32	0.00	0.00	0.00
1412024 Unassessed Rate	4,056.00	0.00	0.00	0.00
Output 0003 LANDS				
Property income [GFS]	5,018,841.37	0.00	0.00	0.00
1412007 Building Plans / Permit	5,018,841.37	0.00	0.00	0.00
Output 0004 RENTS				
Property income [GFS]	24,987.45	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	12,405.00	0.00	0.00	0.00
1415017 Parks	6,052.00	0.00	0.00	0.00
1415052 Rental of Store	6,530.45	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
Output 0006 FEES	·			
Culput	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	652,218.15	0.00	0.00	0.00
1423001 Markets Tolls	7,615.91	0.00	0.00	0.00
1423002 Livestock / Kraals	53.00	0.00	0.00	0.00
1423004 Poultry Fee	3,173.30	0.00	0.00	0.00
1423005 Registration of Contractors	5,521.54	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	382,064.91	0.00	0.00	0.00
1423010 Export of Commodities	3,173.30	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	125,282.21	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	12,693.19	0.00	0.00	0.00
1423013 Dustin Clearance	22,927.07	0.00	0.00	0.00
1423015 Street Parking Fee	6,346.59	0.00	0.00	0.00
1423018 Loading Fee	32,050.30	0.00	0.00	0.00
1423020 Professional Fee	0.00	0.00	0.00	0.00
1423157 Donation Fee	5,700.00	0.00	0.00	0.00
1423322 Medical charges	43,156.83	0.00	0.00	0.00
1423433 Registration of NGO's	1,877.00	0.00	0.00	0.00
1423527 Tender Documents	583.00	0.00	0.00	0.00
Output 0007 LICENCES				
Sales of goods and services	1,689,287.16	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	210.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective vected Result 2020 / 2021	Projected	Approved and or Revised Budget	Collection	Variance
Revenu		2021	2020	2020	
1422002	Herbalist License	800.00	0.00	0.00	0.0
1422003	Hawkers License	300.00	0.00	0.00	0.0
1422005	Chop Bar Restaurants	35,624.69	0.00	0.00	0.0
1422006	Corn / Rice / Flour Miller	827.22	0.00	0.00	0.0
1422007	Liquor License	1,127.35	0.00	0.00	0.0
1422009	Bakers License	3,515.69	0.00	0.00	0.0
1422010	Bicycle License	216.80	0.00	0.00	0.0
1422011	Artisan / Self Employed	45,503.90	0.00	0.00	0.0
1422013	Sand and Stone Conts. License	1,008.88	0.00	0.00	0.0
1422015	Fuel Dealers	15,294.56	0.00	0.00	0.0
1422017	Hotel / Night Club	20,683.20	0.00	0.00	0.0
1422018	Pharmacist Chemical Sell	22,438.37	0.00	0.00	0.0
1422019	Sawmills	7,323.45	0.00	0.00	0.0
1422020	Taxicab / Commercial Vehicles	105,180.62	0.00	0.00	0.0
1422023	Communication Centre	1,077.87	0.00	0.00	0.0
1422024	Private Education Int.	36,810.11	0.00	0.00	0.
1422025	Private Professionals	60,628.75	0.00	0.00	0.0
1422026	Maternity Home /Clinics	18,321.10	0.00	0.00	0.0
1422028	Telecom System / Security Service	47,829.20	0.00	0.00	0.0
1422030	Entertainment Centre	3,117.30	0.00	0.00	0.
1422035	District Weekly Lotto	840.65	0.00	0.00	0.
1422036	Petroleum Products	60,977.55	0.00	0.00	0.0
1422037	Traditional Medicine	520.00	0.00	0.00	0.
1422038	Hairdressers / Dress	65,411.17	0.00	0.00	0.0
1422040	Bill Boards	91,952.60	0.00	0.00	0.0
1422042	Second Hand Clothing	25,651.25	0.00	0.00	0.0
1422044	Financial Institutions	140,668.33	0.00	0.00	0.0
1422045	Commercial Houses	505,594.95	0.00	0.00	0.0
1422046	Boarding and Advertising	153,255.94	0.00	0.00	0.0
1422047	Photographers and Video Operators	827.22	0.00	0.00	0.0
1422048	Shoe / Sandals Repairs	630.31	0.00	0.00	0.0
1422049	Fitters	6,202.60	0.00	0.00	0.0
1422052	Mechanics	8,974.45	0.00	0.00	0.0
1422053	Block Manufacturers	79,224.87	0.00	0.00	0.0
1422054	Laundries / Car Wash	4,136.10	0.00	0.00	0.
1422055	Printing Press / Photocopy	5,358.82	0.00	0.00	0.0
1422057	Private Schools	6,045.05	0.00	0.00	0.0
1422060	Airline / Shipping Agents	1,231.75	0.00	0.00	0.0
1422062	Real Estate Agents	75,846.75	0.00	0.00	0.0
1422063	Florists / Flower Pot Dealers	353.22	0.00	0.00	0.0
1422067	Beers Bars	19,060.77	0.00	0.00	0.0
1422153	Registration of Artistic Designs	8,683.75	0.00	0.00	0.0

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	P Budget and Actual Collections by Objective ected Result 2020 / 2021 e Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From forei	gn governments(Current)	17,428,994.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,139,660.50	0.00	0.00	0.00
1331002	DACF - Assembly	4,617,024.62	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	5,849,499.71	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	94,611.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,682,340.00	0.00	0.00	0.00
	Grand Total	28,092,132.12	0.00	0.00	0.00

Expenditure by Programme and	Source of Fun	ıding				In GH¢
	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Adentan Municipal -Adenta	0	0	0	28,091,132	28,120,916	28,339,98
GOG Sources	0	0	0	4,234,272	4,275,669	4,276,61
Management and Administration	O	0	O	1,689,533	1,706,299	1,706,42
Social Services Delivery	o	0	0	1,204,053	1,215,919	1,216,09
Infrastructure Delivery and Management	0	0	0	826,491	834,287	834,75
Economic Development	0	0	0	514,196	519,163	519,33
IGF Sources	0	0	0	10,663,137	10,659,467	10,751,34
Management and Administration	O	0	O	4,779,984	4,777,963	4,811,02
Social Services Delivery	0	0	O	846,873	846,873	855,34
Infrastructure Delivery and Management	O	0	0	4,422,721	4,421,071	4,465,28
Economic Development	0	0	0	430,311	430,311	434,6
Environmental Management	0	0	0	183,249	183,249	185,0
DACF MP Sources	0	0	0	1,000,000	1,000,000	1,010,0
Social Services Delivery	0	0	0	900,000	900,000	909,0
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,0
DACF ASSEMBLY Sources	0	0	0	4,386,927	4,373,427	4,417,1
Management and Administration	O	0	0	341,786	341,786	345,2
Social Services Delivery	0	0	0	2,183,598	2,183,598	2,205,4
Infrastructure Delivery and Management	0	0	0	1,549,646	1,536,146	1,551,5
Economic Development	0	0	0	80,000	80,000	80,8
Environmental Management	0	0	0	231,897	231,897	234,2
DACF PWD Sources	0	0	0	230,098	230,098	232,3
Social Services Delivery	0	0	0	230,098	230,098	232,3
CIDA Sources	0	0	0	68,792	68,792	69,4
Economic Development	0	0	0	68,792	68,792	69,48
DONOR POOLED Sources	0	0	0	2,662,200	2,662,200	2,688,8
Social Services Delivery	O	0	0	2,662,200	2,662,200	2,688,8
	0	0	0	3,047,507	3,053,064	3,077,9
Economic Development	o	0	o	3,047,507	3,053,064	3,077,9
UNICEF Sources	0	0	0	70,000	70,000	70,7
Social Services Delivery	0	0	0	70,000	70.000	70,70
DDF Sources	0	0	0	1,728,199	1,728,199	1,745,4

0

0

0

0

Grand Total

0

0

0

0

0

0

0

0

45,859

1,482,340

200,000

28,091,132

45,859

1,482,340

200,000

28,120,916

Management and Administration

Infrastructure Delivery and Management

Social Services Delivery

46,318

1,497,163

202,000

28,339,980

· •	diture by Programme, Sub P	0040					
		2019 Actual	Budget	2020 Est. Outturn	2021 Duda at	2022 forecast	2023 forecast
	nic Classification	0	O	<i>Est. Outurn</i> 0	Budget	-	-
	nent and Administration	0			28,091,132	28,120,916	28,339,98
managen		U	0	0	6,857,161	6,871,908	6,908,971
SP1: G	eneral Administration	0	0	0	3,894,899	3,911,666	3,933,84
21 Com	censation of employees [GFS]	0	0	0	1,676,658	1,693,424	1,693,42
211	Wages and salaries [GFS]	0	0	0	1,676,658	1,693,424	1,693,42
	21110 Established Position	0	0	0	1,676,658	1,693,424	1,693,42
22 Use o	of goods and services	0	0	0	1,606,310	1,606,310	1,622,37
221	Use of goods and services	0	0	0	1,606,310	1,606,310	1,622,37
	22101 Materials - Office Supplies	0	0	0	250,465	250,465	252,97
	22102 Utilities	0	0	0	246,561	246,561	249,02
	22104 Rentals	0	0	0	21,785	21,785	22,00
	22105 Travel - Transport	0	0	0	57,712	57,712	58,28
	22107 Training - Seminars - Conferences	0	0	0	354,208	354,208	357,75
	22108 Consulting Services	0	0	0	35,620	35,620	35,97
	22109 Special Services	0	0	0	639,959	639,959	646,35
28 Other	r expense	0	0	0	185,332	185,332	187,18
281	Property expense other than interest	0	0	0	86,400	86,400	87,26
	28141	0	0	0	86,400	86,400	87,26
282	Miscellaneous other expense	0	0	0	98,932	98,932	99,92
	28210 General Expenses	0	0	0	98,932	98,932	99,92
31 Non F	Financial Assets	0	0	0	426,600	426,600	430,86
311	Fixed assets	0	0	0	426,600	426,600	430,86
	31122 Other machinery and equipment	0	0	0	366,600	366,600	370,26
	31131 Infrastructure Assets	0	0	0	60,000	60,000	60,60
SP2: F	inance	0	0	0	510,313	510,313	515,41
22 Use d	of goods and services	0	0	0	510,313	510,313	515,41
221	Use of goods and services	0	0	0	510,313	510,313	515,41
	22101 Materials - Office Supplies	0	0	0	83,828	83,828	84,66
	22102 Utilities	0	0	0	300	300	303
	22105 Travel - Transport	0	0	0	16,000	16,000	16,16
	22107 Training - Seminars - Conferences	0	0	0	93,526	93,526	94,46
	22108 Consulting Services	0	0	0	316,200	316,200	319,36
	22111 Other Charges - Fees	0	0	0	459	459	464
SP3: H	uman Resource	0	0	0	2,131,864	2,129,843	2,136,42
21 Com	censation of employees [GFS]	0	0	0	1,457,565	1,472,141	1,472,14
-	Wages and salaries [GFS]	0	0	0	1,355,587	1,369,143	1,369,14
	21111 Wages and salaries in cash [GFS]	0	0	0	1,179,587	1,191,383	1,191,38
	21112 Wages and salaries in cash [GFS]	0	0	0	176,000	177,760	177,76
212	Social contributions [GFS]	0	0	0	101,978	102,998	102,998
	21210 Actual social contributions [GFS]	0	0	0	101,978	102.998	102.998

			2019		2020	2021	2022	202
Econom	ic Clas	sification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of	f goods	and services	0	0	0	499,499	482,903	487,7
	-	ods and services	0	0	0	499,499	482,903	487,7
7	22101	Materials - Office Supplies	0	0	0	51,568	34,972	35,3
2	22104	Rentals	0	0	0	19,000	19,000	19,1
2	22105	Travel - Transport	0	0	0	214,000	214,000	216,1
2	22107	Training - Seminars - Conferences	0	0	0	214,931	214,931	217,0
7 Social	i benef	its [GFS]	0	0	0	60,500	60,500	61,
273	Employer	social benefits	0	0	0	60,500	60,500	61,
2	27311	Employer Social Benefits - Cash	0	0	0	60,500	60,500	61,
8 Other	· expen	60	0	0	0	114,300	114,300	115,
282	Miscellan	eous other expense	0	0	0	114,300	114,300	115,
2	28210	General Expenses	0	0	0	114,300	114,300	115,
SP4: Pl	lanning,	Budgeting, Monitoring and Evaluat	ion ₀	0	0	320,086	320,086	323
			0	0	0		320,086	323
	-	and services ods and services	0			320,086		
-	22101	Materials - Office Supplies	0	0	0	320,086	320,086	323
_	22101	Travel - Transport	0	0	0	108,529	108,529	109,
-	22105	Training - Seminars - Conferences	0		0	32,927	32,927	33,
	22107	Consulting Services	0	0	0	98,430 80,200	98,430 80,200	99, 81,
		elivery n, youth & sports and Library servio	ces o	0	0	9,579,161	9,591,028	
SP2.1 E	Educatio	n, youth & sports and Library servio	206	0 0 0	0	2,616,359	2,616,359	2,642
SP2.1 E 2 Use o	Educatio of goods	n, youth & sports and Library servic	ces ₀	0	0 0	2,616,359 231,717	2,616,359 <i>231,717</i>	2,642
SP2.1 E 2 Use of 221	Educatio of goods	n, youth & sports and Library servio	ces 0	0 0	0	2,616,359 231,717 231,717	2,616,359	2,642 234 , 234,
SP2.1 E 2 Use of 221	Educatio of goods Use of go	n, youth & sports and Library servic and services ods and services	ces 0 0 0	0 <i>0</i> 0	0 <i>0</i> 0	2,616,359 231,717 231,717 48,991	2,616,359 231,717 231,717	2,642 234 , 234, 49,
SP2.1 E 2 Use of 221	Educatio of goods Use of go 22101	n, youth & sports and Library servic and services ods and services Materials - Office Supplies	ces 0 0 0	0 0 0	0 0 0	2,616,359 231,717 231,717 48,991 4,458	2,616,359 231,717 231,717 48,991	2,64 2 234 234 49 4
SP2.1 E	Educatio of goods Use of go 22101 22104	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals	ces 0 0 0 0	0 0 0 0	0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392	2,616,359 231,717 231,717 48,991 4,458	2,64 2 234 234 49 4 13
SP2.1 E	Educatio of goods Use of go 22101 22104 22105	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport	2es 0 0 0 0 0	0 0 0 0 0	0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000	2,616,359 231,717 231,717 48,991 4,458 13,392	2,642 234 , 234, 49, 4, 13, 151,
SP2.1 E 2 Use of 221	Educatio of goods Use of go 22101 22104 22105 22106 22107	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	Ces 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000	2,64 2 234 49 4 13 151
SP2.1 E 2 Use of 221 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876	2,642 234 234 49 4 13 151 151 2
SP2.1 E 2 Use of 221 2 2 3 Other 282	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000	2,642 234 49 4 13 151 151 2 2
SP2.1 E 2 Use of 221 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Educatio	n, youth & sports and Library services and services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences eous other expense General Expenses	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000	2,642 234 234 49 4 13 151 151 2 2 2 2 2 2
SP2.1 E 2 Use of 221 _ 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 0 Cher 2 8 0 Cher 2 8 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be Bous other expense General Expenses	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,382,642	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000	2,642 234 234, 49, 4, 13, 151, 155, 2, 2, 2, 2, 2, 406
SP2.1 E 2 Use of 221 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 0 Other 282 2 2 1 1 Non F 311	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be Bous other expense General Expenses	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,382,642	2,642 234, 234, 49, 4, 13, 151, 155, 2, 2, 2, 2, 2, 406, 2,406, 2,406,
SP2.1 E 2 Use of 221 3 Other 282 1 Non F 311	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be Bous other expense General Expenses	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,382,642 2,382,642	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,382,642 2,382,642	2,642 234, 49, 4, 13, 151, 155, 2, 2, 2, 2, 2, 4,06, 2,406, 2,002,
SP2.1 E 2 Use of 221 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Educatio	n, youth & sports and Library services ods and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be sous other expense General Expenses A Assets ets Nonresidential buildings	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,382,642 2,382,642 1,982,642 1,982,642	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 2,382,642 2,382,642 1,982,642 4,00,000	2,642 234, 49, 4, 13, 151, 15, 2, 2, 2, 2, 406, 2,406, 2,406, 2,404,
SP2.1 E 2 Use of 221 2 2 3 3 3 3 3 1 Non F 311 2 3 2 3 3 1 1 3 3 1 2 3 3 3 3 1 3 3 1 3 3 3 3	Educatio Use of go 22101 22104 22105 22106 22107 expense Miscellan 28210 inancla Fixed ass 31112 31131 Public He	n, youth & sports and Library services and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be Bous other expense General Expenses A Assets ets Nonresidential buildings Infrastructure Assets Be Beath Services and management	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 1,982,642 1,982,642 400,000 3,475,869	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 2,382,642 1,982,642 1,982,642 400,000	2,642 234, 49, 4, 13, 151, 15, 2, 2, 2, 2,406, 2,406, 2,002, 404, 3,510
SP2.1 E 2 Use of 221 2 2 3 8 Other 282 2 1 Non F 311 311 2 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Educatio If goods Use of go 22101 22104 22105 22106 22107 • xpens Miscellan 28210 • Inancla Fixed ass 31112 31131 • ublic He f goods	n, youth & sports and Library services and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be aous other expense General Expenses A Assets ets Nonresidential buildings Infrastructure Assets calth Services and management cand services	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 1,982,642 1,982,642 400,000 3,475,869 117,959	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 2,382,642 1,982,642 1,982,642 4,00,000 3,475,869 117,959	2,642 234, 234, 49, 13, 151, 15, 2, 2, 2, 2, 2, 406, 2,002, 404, 3,510 119,
SP2.1 E 2 Use of 221 2 2 3 8 Other 282 2 1 Non F 311 3 311 2 3 2 2 2 2 2 2 2 2 2 2 2 2 2	Educatio I goods Use of go 22101 22104 22105 22106 22107 • expense Miscellan 28210 • Inancla Fixed ass 31112 31131 • ublic He Use of go	n, youth & sports and Library services and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be aous other expense General Expenses A Assets ets Nonresidential buildings Infrastructure Assets calth Services and management cand services	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,0000 2,000 2,000 2,00	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 2,382,642 1,982,642 4,000,000 3,475,869 117,959	2,642 234, 234, 49, 4, 13, 151, 15, 2, 2, 2, 2, 2, 406, 2,002, 404, 3,510 119,
2 Use of 221 2 2 2 3 3 1 Non F 311 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2	Educatio If goods Use of go 22101 22104 22105 22106 22107 • xpens Miscellan 28210 • Inancla Fixed ass 31112 31131 • ublic He f goods	n, youth & sports and Library services and services Materials - Office Supplies Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences Be aous other expense General Expenses A Assets ets Nonresidential buildings Infrastructure Assets calth Services and management cand services	Ces 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 1,982,642 1,982,642 400,000 3,475,869 117,959	2,616,359 231,717 231,717 48,991 4,458 13,392 150,000 14,876 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,382,642 2,382,642 1,982,642 1,982,642 4,00,000 3,475,869 117,959	9,674,953 2,642 234, 49, 44, 13, 151, 151, 151, 2, 2, 2,406, 2,202, 404, 3,510 119, 119, 119, 58, 17,

	2019	2	2020	2021	2022	202
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forece
Non Financial Assets	0	0	0	3,357,910	3,357,910	3,391,
311 Fixed assets	0	0	0	3,357,910	3,357,910	3,391,
31112 Nonresidential buildings	0	0	0	1,066,949	1,066,949	1,077,
31113 Other structures	0	0	0	2,120,200	2,120,200	2,141,
31131 Infrastructure Assets	0	0	0	170,761	170,761	172
SP2.3 Environmental Health and sanitation Services	0	0	0	1,780,636	1,786,556	1,798
Compensation of employees [GFS]	0	0	0	592,092	598,012	598
211 Wages and salaries [GFS]	0	0	0	592,092	598,012	598
21110 Established Position	0	0	0	592,092	598,012	598
Use of goods and services	0	0	0	1,188,544	1,188,544	1,200
221 Use of goods and services	0	0	0	1,188,544	1,188,544	1,200
22101 Materials - Office Supplies	0	0	0	266,852	266,852	269
22102 Utilities	0	0	0	12,528	12,528	12
22103 General Cleaning	0	0	0	167,740	167,740	169
22105 Travel - Transport	0	0	0	332,220	332,220	335
22107 Training - Seminars - Conferences	0	0	0	109,204	109,204	110
22108 Consulting Services	0	0	0	300,000	300,000	303
SP2.4 Birth and Death Registration Services	0	0	0	29,272	29,272	2
Use of goods and services	0	0	0	29,272	29,272	2
221 Use of goods and services	0	0	0	29,272	29,272	2
22101 Materials - Office Supplies	0	0	0	5,649	5,649	1
22104 Rentals	0	0	0	1,260	1,260	
22105 Travel - Transport	0	0	0	6,400	6,400	(
22107 Training - Seminars - Conferences	0	0	0	15,963	15,963	10
SP2.5 Social Welfare and community services	0	0	0	1,677,026	1,682,972	1,69
Compensation of employees [GFS]	0	0	0	594,522	600,468	60
211 Wages and salaries [GFS]	0	0	0	594,522	600,468	60
21110 Established Position	0	0	0	594,522	600,468	60
Use of goods and services	0	0	0	305,214	305,214	30
221 Use of goods and services	0	0	0	305,214	305,214	30
22101 Materials - Office Supplies	0	0	0	4,843	4,843	
22102 Utilities	0	0	0	500	500	
22104 Rentals	0	0	0	1,360	1,360	
22105 Travel - Transport	0	0	0	21,501	21,501	2
22107 Training - Seminars - Conferences	0	0	0	277,010	277,010	27
Other expense	0	0	0	450,000	450,000	45
282 Miscellaneous other expense	0	0	0	450,000	450,000	45
28210 General Expenses	0	0	0	450,000	450,000	45
Non Financial Assets	0	0	0	327,290	327,290	33
311 Fixed assets	0	0	0	327,290	327,290	330
31122 Other machinery and equipment	0	0	0	327,290	327,290	33
frastructure Delivery and Management	0					
	v	0	0	7,098,858	7,091,504	7,154,5

	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
1 Compensation of employees [GFS]	0	0	0	113,200	114,332	114,333
211 Wages and salaries [GFS]	0	0	0	113,200	114,332	114,332
21110 Established Position	0	0	0	113,200	114,332	114,332
2 Use of goods and services	0	0	0	1,263,781	1,263,781	1,276,41
221 Use of goods and services	0	0	0	1,263,781	1,263,781	1,276,419
22101 Materials - Office Supplies	0	0	0	100,660	100,660	101,66
22104 Rentals	0	0	0	240,000	240,000	242,40
22105 Travel - Transport	0	0	0	823.243	823,243	831,47
22107 Training - Seminars - Conferences	0	0	0	61,014	61,014	61,62
22113	0	0	0	38,864	38,864	39,25
1 Non Financial Assets	0	0	0	1,734,500	1,734,500	1,751,84
311 Fixed assets	0	0	0	1,734,500	1,734,500	1,751,84
31113 Other structures	0	0	0	1,194,500	1,194,500	1,206,44
31121 Transport equipment	0	0	0	540,000	540,000	545,40
SP3.2 Physical and Spatial Planning	0	0	0	653,253	654,829	659,7
1 Companyation of amplement ICERI	0	0	0	157,596	159,172	159,17
1 Compensation of employees [GF8] 211 Wages and salaries [GFS]	0	0	0	157,596	159,172	159,17
21110 Established Position	0	0	0	157,596	159,172	159,17
	0	0	0	175,657	175,657	177,41
2 Use of goods and services 221 Use of goods and services	0	0	0	175,657	175,657	177,41
22101 Materials - Office Supplies	0	0	0	44,321	44,321	44,76
22105 Travel - Transport	0	0	0	7.624	7,624	7,70
22107 Training - Seminars - Conferences	0	0	0	123,712	123,712	124,94
	0	0	0	50.000	50.000	50.50
8 Other expense 282 Miscellaneous other expense	0	0	0	50,000	50,000	50,50
28210 General Expenses	0	0	0	50,000	50,000	50,50
1 Non Financial Assets	0	0	0	270.000	270,000	272.70
311 Fixed assets	0	0	0	270,000	270,000	272,70
31113 Other structures	0	0	0	120,000	120,000	121,20
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,50
SP3.3 Public Works, rural housing and water		0	0	150,000	130,000	101,00
management	0	0	0	3,334,123	3,324,062	3,352,1
1 Compensation of employees [GFS]	0	0	0	508,862	513,950	513,95
211 Wages and salaries [GFS]	0	0	0	508,862	513,950	513,95
21110 Established Position	0	0	0	508,862	513,950	513,95
2 Use of goods and services	0	0	0	691,433	691,433	698,34
221 Use of goods and services	0	0	0	691,433	691,433	698,34
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,16
22106 Repairs - Maintenance	0	0	0	469,833	469,833	474,53
22108 Consulting Services	0	0	0	33,600	33,600	33,93
22112 Emergency Services	0	0	0	132,000	132,000	133,32
22113	0	0	0	40.000	40.000	40.40

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Conomic Classification						202
	Actual	Budget	Est. Outturn	2021 Budget	2022 forecast	forecas
Non Financial Assets	0	0	0	2,133,829	2,118,679	2,139,8
311 Fixed assets	0	0	0	2,133,829	2,118,679	2,139,8
31111 Dwellings	0	0	0	420,254	420,254	424,4
31112 Nonresidential buildings	0	0	0	742,751	742,751	750,1
31113 Other structures	0	0	0	211,930	211,930	214,0
31122 Other machinery and equipment	0	0	0	658,893	643,743	650,1
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,0
conomic Development	0	0	0	4,140,806	4,151,330	4,182,214
SP4.1 Agricultural Services and Management	0	0	0	3,969,402	3,979,926	4,009,
Compensation of employees [GFS]	0	0	0	1,052,470	1,062,995	1,062,9
211 Wages and salaries [GFS]	0	0	0	1,052,470	1,062,995	1,062,9
21110 Established Position	0	0	0	496,732	501,699	501,
21111 Wages and salaries in cash [GFS]	0	0	0	555,739	561,296	561,
2 Use of goods and services	0	0	0	1,265,176	1,265,176	1,277,
221 Use of goods and services	0	0	0	1,265,176	1,265,176	1,277,
22101 Materials - Office Supplies	0	0	0	182,459	182,459	184,
22102 Utilities	0	0	0	19,109	19,109	19,
22104 Rentals	0	0	0	465	465	
22105 Travel - Transport	0	0	0	520,798	520,798	526,
22107 Training - Seminars - Conferences	0	0	0	384,182	384,182	388,
22108 Consulting Services	0	0	0	40,603	40,603	41,
22109 Special Services	0	0	0	3,560	3,560	3,
22112 Emergency Services	0	0	0	110,000	110,000	111,
22113	0	0	0	4,000	4,000	4,
1 Non Financial Assets	0	0	0	1,651,755	1,651,755	1,668,
311 Fixed assets	0	0	0	1,651,755	1,651,755	1,668,
31112 Nonresidential buildings	0	0	0	648,925	648,925	655,
31122 Other machinery and equipment	0	0	0	1,002,831	1,002,831	1,012,
SP4.2 Trade, Industry and Tourism Services	0	0	0	171,404	171,404	173
2 Use of goods and services	0	0	0	91,404	91,404	92,
221 Use of goods and services	0	0	0	91,404	91,404	92,
22101 Materials - Office Supplies	0	0	0	8,952	8,952	9,
22104 Rentals	0	0	0	640	640	
22105 Travel - Transport	0	0	0	9,040	9,040	9,
22107 Training - Seminars - Conferences	0	0	0	72,772	72,772	73,
Non Financial Assets	0	0	0	80,000	80,000	80,
311 Fixed assets	0	0	0	80,000	80,000	80,
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,8
nvironmental Management	0	0	0	415,146	415,146	419,297

			2019		2020	2021	2022	2023
Econon	ic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
2 Use (of good	s and services	0	0	0	415,146	415,146	419,297
221	Use of g	oods and services	0	0	0	415,146	415,146	419,297
	22101	Materials - Office Supplies	0	0	0	55,327	55,327	55,880
	22104	Rentals	0	0	0	258,000	258,000	260,580
	22105	Travel - Transport	0	0	0	58,025	58,025	58,605
	22107	Training - Seminars - Conferences	0	0	0	43,794	43,794	44,232
		Grand Total	0	0	0	28.091.132	28.120.916	28.339.980

		SUMMARY	OF EXPEN	DITURE B	2021 Y PROGR	APPROPR AM, ECON	IATION DMIC CLA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	NDING	æ	(in GH Cedis)			
		ပီ	d CF			9 1	ч		FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Capex Total GoG	_	Comp. of Emp. Go	Comp. of Emp Goods/Service	Capex T	Total IGF STATUTORY Capex ABFA	UTORY Cape	x ABFA	Others	Goods Service	Capex To	Tot. External	Total
Adentan Municipal -Adenta	4,139,661	1,803,431	3,678,107	9,621,199	1,457,565	5,814,107	3,391,465	10,663,137	•	0	0	1,833,296	5,187,663	7,576,698	28,091,132
Management and Administration	1,676,658	354,661	0	2,031,319	1,457,565	2,895,819	426,600	4,779,984	0	0	0	45,859	0	45,859	6,857,161
Central Administration	1,676,658	303,061	0	1,979,719	1,457,565	2,226,856	426,600	4,111,021	0	0	0	45,859	0	45,859	6,136,599
Administration (Assembly Office)	1,676,658	303,061	0	1,979,719	1,457,565	2,226,856	426,600	4,111,021	0	0	0	45,859	0	45,859	6,136,599
Finance	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	510,313
	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	510,313
Budget and Rating	0	51,600	0	51,600	0	158,650	0	158,650	0	0	0	0	0	0	210,250
	0	51,600	0	51,600	0	158,650	0	158,650	0	0	0	0	0	0	210,250
Social Services Delivery	1,186,614	1,052,483	2,048,554	4,287,651	•	519,415	327,458	846,873	0	0	0	630,000	3,584,540	4,214,540	9,579,161
Education, Youth and Sports	0	121,650	1,179,554	1,301,204	0	112,067	50,000	162,067	0	0	0	0	1,153,088	1,153,088	2,616,359
Education	0	100,000	1,179,554	1,279,554	0	94,378	50,000	144,378	0	0	0	0	1,153,088	1,153,088	2,577,020
Sports	0	21,650	0	21,650	0	17,689	0	17,689	0	0	0	0	•	0	39,339
Health	592,092	463,394	669,000	1,724,485	0	263,109	277,458	540,567	•	0	0	580,000	2,411,452	2,991,452	5,256,504
Office of District Medical Officer of Health	0	90,970	669,000	759,970	0	26,989	68,697	95,686	0	0	0	0	329,252	329,252	1,184,908
Environmental Health Unit	592,092	372,424	0	964,516	0	236,120	208,761	444,881	0	0	0	580,000	2,082,200	2,662,200	4,071,596
Social Welfare & Community Development	594,522	467,439	200,000	1,261,961	0	114,967	0	114,967	0	0	0	50,000	20,000	70,000	1,677,026
Office of Departmental Head	594,522	0	0	594,522	0	0	0	0	0	0	0	0	0	0	594,522
Social Welfare	0	467,439	200,000	667,439	0	114,967	0	114,967	0	0	0	50,000	20,000	70,000	1,082,504
Birth and Death	0	0	0	0	0	29,272	•	29,272	•	0	0	0	0	0	29,272
	0	0	0	0	0	29,272	0	29,272	0	0	0	0	0	0	29,272
Infrastructure Delivery and Management	779,658	116,926	1,579,553	2,476,137	0	2,063,945	2,358,776	4,422,721	•	0	0	0	200,000	200,000	7,098,858
Physical Planning	157,596	7,624	170,000	335,220	0	218,033	100,000	318,033	0	0	0	0	0	0	653,253
Town and Country Planning	157,596	7,624	170,000	335,220	0	199,333	100,000	299,333	0	0	0	0	0	0	634,553
Parks and Gardens	0	•	0	0	0	18,700	0	18,700	0	0	0	0	•	0	18,700
Works	508,862	70,093	823,553	1,402,508	•	621,340	1,310,276	1,931,616	0	0	0	0	0	0	3,334,123
Public Works	508,862	70,093	714,623	1,293,578	0	539,340	1,207,276	1,746,616	0	0	0	0	0	0	3,040,193
Feeder Roads	0	0	108,930	108,930	0	82,000	103,000	185,000	0	0	0	0	0	•	293,930
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	1	Central GOG and CF	d CF			9	u.		FUI	F U N D S / OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG	_	Comp. of Emp G	oods/Service	Capex	Comp. of Emp. Goods/Service Capex Total IGH STATUTORY Capex ABFA	TORY Ca	pex ABFA	Others	Goods Service	Capex Tot. External	External	Total
Transport	o	0	0	0	0	925,420	540,000	1,465,420	•	0	0	0	0	0	1,465,420
	0	0	0	0	0	925,420	540,000	1,465,420	0	0	0	0	0	0	1,465,420
Urban Roads	113,200	39,209	586,000	738,409	0	299,152	408,500	707,652	0	0	0	0	200,000	200,000	1,646,061
	113,200	39,209	586,000	738,409	0	299,152	408,500	707,652	0	0	0	0	200,000	200,000	1,646,061
Economic Development	496,732	47,464	50,000	594,196	0	151,679	278,632	430,311	0	0	0	1,157,437	1,403,123	3,116,299	4,140,806
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	555,739	555,739
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	555,739	555,739
Agriculture	496,732	17,464	0	514,196	0	90,275	248,632	338,907	0	0	0	1,157,437	1,403,123	2,560,560	3,413,663
	496,732	17,464	0	514,196	0	90,275	248,632	338,907	0	0	0	1,157,437	1,403,123	2,560,560	3,413,663
Trade, Industry and Tourism	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	171,404
Office of Departmental Head	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	171,404
Environmental Management	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	415,146
Disaster Prevention	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	415,146
	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	0	415,146

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70111 Exec. & leg. Organs (cs) Organisation 1090101001 Adentan Municipal -Adenta_Central Administration	on_Administration (Assembly Office)Greater Acc	1,689,533
Location Code 0305001 Adenta Adenta		
	ompensation of employees [GFS]	1,676,658
Dbjective 00000 Compensation of Employees	! !	1,676,658
rogram 92001 Management and Administration		1,676,658
Sub-Program 92001001 SP1: General Administration	====	1,676,658
peration 0000000	0.0 0.0 0.0	1,676,658
Wages and salaries [GFS]		1,676,658
2111001 Established Post	Use of goods and services	1,676,658 12,875
bjective 410101 Deepen political and administrative decentralisation		12,875
rogram 92001 Management and Administration		12,875
Sub-Program 92001001 SPI: General Administration ====================================		12,875
operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,875
Use of goods and services		12,875
2210511 Local travel cost		7,443
2210708 Refreshments		5,432

2021

						Am	ount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200 70111	+	<u>^</u>	<u>Fotal By Fi</u>	<u>ind Soi</u>	i <u>rce</u>	4,111,021
unction Code	===	Exec. & leg. Organs (cs)			0(100)		_
Organisation	1090101001	Adentan Municipal -Adenta_Central Admin	nistration_Administra	tion (Assembly	Office)	Greater Accr	a
ocation Code	0305001	Adentan - Adenta		·			
			Compensatio	on of employ	yees [Gl	FS]	1,457,565
bjective 000000	Compensatio	on of Employees					1,457,565
ogram 92001	Managem	ent and Administration					1,457,565
Sub-Program 920	01003 SP3 : F		======				1,457,565
peration 0000	00		<u> </u>	0.0	0.0	0.0	1,457,565
Wages and s	alaries [GFS]						1,355,587
	-	paid and casual labour					1,179,587
		ntenance Allowance					34,000
	11208 Funeral						10,000
		e Allowance					40,000
	11239 Tools A						2,000
	11243 Transfe 11248 Special	Grants Allowance/Honorarium					65,000
Social contrib							25,000 101,978
		ent SSF Contribution					101,978
2			Use c	of goods and	d servio	es	1,866,724
bjective 410101	Deepen polit	ical and administrative decentralisation				 	1,866,724
rogram 92001	Managem	ent and Administration				-1! = -1!	1,866,724
ub-Program 920	01001 SP1: 0	e	===== ₁				1,373,535
						i	
peration 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1	1.0	1.0	1.0	703,102
0	and services						703,102
		Supplies					8,000
		al Accessories ffice Materials and Consumables					3,060
							11,300
		e of Petty Tools/Implements ty charges					16,000
	10201 Electrici 10202 Water	y onargeo					216,400 19,400
		nmunications					19,400
	10203 Pelecon 10204 Postal C						10,455
		f Furniture and Fittings					15,614
		of Plant and Equipment					6,171
		Cost - Official Vehicles					12,000
		rs/Conferences/Workshops - Domestic					348,776
221		onsultants Fees					35,620
peration 9101	02 910102 - PI	ROCUREMENT OF OFFICE SUPPLIES AND CONSU	JMABLES	1.0	1.0	1.0	127,880
Use of goods	and services						127,880
-		Material and Stationery					103,651
		acilities, Supplies and Accessories					12,362
221	10112 Uniform	and Protective Clothing					11,867
peration 9101	07 910107 - 0	FFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	89,806
Use of goods	and services						89,806

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	910110 91	0110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,00
Use o	f goods and ser	rvices				20,00
		Service of the State Protocol				20,00
Operation	910805 91	0805 - Administrative and technical meetings	1.0	1.0	1.0	432,74
Use c	f goods and ser	rvices				432,74
	2210103	Refreshment Items				68,53
	2210113	Feeding Cost				15,68
	2210511	Local travel cost				38,26
		Substructure Allowances				310,25
Sub-Progra	m 92001003	SP3: Human Resource				383,35
Operation	910802 91	0802 - Personnel and Staff Management	1.0	1.0	1.0	383,35
					<u> </u>	
Use o	f goods and ser					383,35
		Refreshment Items				44,06
		Feeding Cost				7,50
		Hotel Accommodations Rental of Furniture and Fittings				16,00
		Other Night allowances				3,00
		Local travel cost				68,00 30,00
		Foreign Travel- Per Diem				50,00
		Foreign Travel Cost and Expenses				66,00
		Training Materials				10,28
		Hire of Venue				5,71
	2210707	Recruitment Expenses				4,99
	2210709	Seminars/Conferences/Workshops - Domestic				16,00
	2210710	Staff Development				61,80
Sub-Progra	m 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	_			109,83
Operation	910108 91	0108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	74,08
						74,08
Use d	f goods and ser					
Use d	2210103	Refreshment Items				,
Use d	2210103 2210511	Refreshment Items Local travel cost				22,52
	2210103 2210511 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic	10	4.0		22,52 43,56
	2210103 2210511 2210709	Refreshment Items Local travel cost	1.0	1.0	1.0	22,52 43,56
Operation	2210103 2210511 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation	1.0	1.0	1.0	22,52 43,56 35,75
Operation	2210103 2210511 2210709 910810 91 f goods and set 2210113	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost	1.0	1.0	1.0	8,00 22,52 43,56
Operation	2210103 2210511 2210709 910810 91 f goods and set 2210113	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices	1.0	1.0	1.0	22,52 43,56 35,75 35,75 35,75 16,18
Operation Use c	2210103 2210511 2210709 910810 91 f goods and ser 2210113 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic	1.0 Social ber			22,52 43,56 35,75 35,75 16,18 19,56
Operation Use c	2210103 2210511 2210709 910810 97 f goods and ser 2210113 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation rvices Feeding Cost Seminars/Conferences/Workshops - Domestic				22,52 43,56 35,75 35,75
Operation Use c Objective	2210103 2210511 2210709 910810 97 f goods and ser 2210113 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic				22,52 43,566 35,75 35,75 16,18 19,56 60,50
Operation Use o Objective Program	2210103 2210511 2210709 910810 97 f goods and ser 2210113 2210709	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation rvices Feeding Cost Seminars/Conferences/Workshops - Domestic				22,52 43,56 35,75 35,75 16,18 19,56 60,50 60,50 60,50 60,50 60,50
Operation Use c Objective Program	2210103 2210511 2210709 910810 97 f goods and set 2210113 2210709 410101 1009 410101 1009 410101 1009 410101 1009	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation fanagement and Administration			 	22,52 43,56 35,75 16,18 19,56 60,50 60,50 60,50 60,50 60,50
Operation Use c Objective Program 9 Sub-Progra	2210103 2210511 2210709 910810 97 f goods and sei 2210113 2210709 410101 1 Dee 410101 1 M 2001 1 M 2001 1 M	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation Tanagement and Administration []\$P3: Human Resource	Social ber	nefits [GF 		22,52 43,56 35,75 16,18 19,56 60,50 60,50 60,50 60,50 60,50
Operation Use of Objective Program Sub-Progra Operation	2210103 2210511 2210709 [910810]97 f goods and ser 2210113 2210709 [410101 Deee 2001 M m [92001003] [910802]91	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation Ianagement and Administration ISP3: Human Resource 0002 - Personnel and Staff Management fits	Social ber	nefits [GF 	 	22,52 43,56 35,75 35,75 16,18 19,56 60,50
Operation Use of Objective Program Sub-Progra Operation	2210103 2210511 2210709 910810 97 4 goods and ser 2210113 2210709 4 10101 10 2001 10 910802 97 910802 97 910802 97	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation Tanagement and Administration []SP3: Human Resource []SP3: Human Resource []SP3: Human Resource []SP3: Human Resource []SP4: Human Resource []SP4: Human Resource []SP5: Human Resource []SP4: Human Resource []SP5: Human Resource []SP5: Human Resource []SP6: Human Resource []SP7: Human Resource []SP7: Human Resource []SP8: Human Resource <td< td=""><td>Social ber</td><td>nefits [GF </td><td> </td><td>$\begin{array}{c} 22,52\\ 43,56\\ 35,75\\ 16,18\\ 19,56\\ 60,50\\ 60$</td></td<>	Social ber	nefits [GF 	 	$\begin{array}{c} 22,52\\ 43,56\\ 35,75\\ 16,18\\ 19,56\\ 60,50\\ 60$
Operation Use of Objective Program Sub-Progra Operation	2210103 2210511 2210709 910810 97 4 goods and ser 2210113 2210709 4 10101 10 2001 10 910802 97 910802 97 910802 97	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation tanagement and Administration SP3: Human Resource 0802 - Personnel and Staff Management	Social ber	nefits [GF 	 	22,52 43,56 35,75 16,18 19,56 60,50 60,50 60,50 60,50 60,50 60,50
Operation Use of Objective Program 9 Sub-Progra Operation Emplo	2210103 2210511 2210511 2210709 4 0005 and set 2210113 2210709 4 10101 Deee 4 10101 Deee 9 005 and set 2210113 2210709 4 10101 Deee 9 005 and set 2010 9 10 9 005 and set 9 10802 9 1 9 10802 9 1	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation Tanagement and Administration []SP3: Human Resource []SP4: Human Resource []SP5: Human Resource []SP5: Human Resource []SP6: Human Resource []SP7: Human Resource []SP8: Human	Social ber	nefits [GF 	 	$\begin{array}{c} 22,52\\ 43,56\\ 35,75\\ 16,18\\ 19,56\\ 60,50\\ 60$
Operation Use of Objective Program 9 Sub-Progra Operation Emplo	2210103 2210511 2210511 2210709 910810 97 4 0005 and ser 2210113 2210709 4 10101 10 2001 10 10 10 10 10 10 10 10 10 10 10 10 10 1	Refreshment Items Local travel cost Seminars/Conferences/Workshops - Domestic 0810 - Plan and budget preparation vices Feeding Cost Seminars/Conferences/Workshops - Domestic pen political and administrative decentralisation Tanagement and Administration []SP3: Human Resource []SP3: Human Resource []SP3: Human Resource []SP3: Human Resource []SP4: Human Resource []SP4: Human Resource []SP5: Human Resource []SP4: Human Resource []SP5: Human Resource []SP5: Human Resource []SP6: Human Resource []SP7: Human Resource []SP7: Human Resource []SP8: Human Resource <td< td=""><td>Social ber</td><td>nefits [GF</td><td> </td><td>$\begin{array}{c} 22,52\\ 43,56\\ \hline 35,75\\ \hline 35,75\\ \hline 16,18\\ 19,56\\ \hline 60,50\\ \hline$</td></td<>	Social ber	nefits [GF	 	$\begin{array}{c} 22,52\\ 43,56\\ \hline 35,75\\ \hline 35,75\\ \hline 16,18\\ 19,56\\ \hline 60,50\\ \hline $

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Sub-Program 92001001 SP1: General Administration					185,332
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	136,116
Property expense other than interest					86,400
2814101 Rent					86,400
Miscellaneous other expense					49,716
2821007 Court Expenses					49,716
Operation 910807 910807 - Support to traditional authorities		1.0	1.0	1.0	49,216
Miscellaneous other expense					49,216
2821009 Donations					49,216
Sub-Program 92001003 SP3: Human Resource				ا 	114,300
Dperation 910802 910802 - Personnel and Staff Management		1.0	1.0	1.0	114,300
Miscellaneous other expense					114,300
2821008 Awards and Rewards					101,300
2821010 Contributions					13,000
	Non	Financ	cial Ass	ets	426,600
bjective 410101 Deepen political and administrative decentralisation				I 	426,600
Program 92001 Management and Administration					426,600
Sub-Program 92001001 SP1: General Administration	====				426,600
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<u> </u>	1.0	1.0	1.0	426,600
Fixed assets					
3112204 Networking & ICT equipments					426,600 128,000
3112208 Computers and Accessories					128,000
3112211 Office Equipment					45,000
3112212 Air Condition					78,000
3113108 Furniture & Fittings					60,000
				Amo	unt (GH¢)
Institution 01 Government of Ghana Sector					
Fund Type/Source 12603 DACF ASSEMBLY		By Fu	<u>ınd Sot</u>	urce	290,186
Function Code 70111 Exec. & leg. Organs (cs)					-1
Organisation	1_Administration (A	ssembly	Office)	Greater Accra	_! _
Location Code 0305001 Adentan - Adenta				· — –	
	Use of goo	ds and	d servi	ces	290,186
Dispective 410101					290,186
rogram 92001 Management and Administration					290,186
Sub-Program 92001001 SP1: General Administration	====				219,900
<u> </u>	İ				
Deperation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	219,900
					219,900
Use of goods and services					219,900
2210902 Official Celebrations				1	70,286
				L	
2210902 Official Celebrations Sub-Program 92001003 SP3: Human Resource	 	1.0	1.0	1.0	70,286
2210902 Official Celebrations Sub-Program 92001003 SP3: Human Resource	l	1.0	1.0	1.0	70,286

Tuesday, February 16, 2021

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	555,739
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1090101001	Adentan Municipal -Adenta_Central Adn	ninistration_Administration (Assembly Office)Greater Accr	a
Location Code	0305001	Adentan - Adenta		
			Compensation of employees [GFS]	555,739
Objective 00000	Compensatio	on of Employees	;	555,739
rogram 92004	Economic	Development		555,739
10grain <u>192004</u>				555,739
Sub-Program 920	004001 SP4.1	Agricultural Services and Management		555,739
Operation 0000	000		0.0 0.0 0.0	555,739
Wages and	salaries [GFS]			555.739
0	. ,	paid and casual labour		555,739
			Ame	ount (GH¢)
Institution	01	Government of Ghana Sector		Juni (GII¢)
Fund Type/Source	E = -		Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		.0,000
Organisation	1090101001	Adentan Municipal -Adenta_Central Adn	ninistration_Administration (Assembly Office)Greater Accr	a
		·		1
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	45,859
Objective 41010	1 Deepen polit	tical and administrative decentralisation	;	45,859
rogram 92001	Managem	ent and Administration	·	
	!			45,859
Sub-Program 920	001003 SP3: F	Human Resource		45,859
Operation 9108	802 910802 - Pe	ersonnel and Staff Management	1.0 1.0 1.0	45,859
Use of good	s and services			45.859
•	10710 Staff De	evelopment		45,859
22				

Function Code [70112] Financial & fiscal affairs (CS) Organisation Identan Municipal Adenta, Finance_Greater Accra Location Code [0305001] Adentan - Adenta Use of goods and services \$10,33 Use of goods and services \$10,39,92 Stib-Program [9200102] [972: Finance Use of goods and services \$499,92 Stib-Program [9200102] [972: Finance Operation [911302] [917302: Internal audit operations 1.0 1.0 1.0 74,70 Use of goods and services \$1.0 1.0 1.0 74,70 74,70 Stib-Program [921037] Petrocommunications \$1.0 1.0		Amo	ount (GH¢)
Function Code F0112 Financial & fiscal affairs (CS) Formation by Function			
Unit of the second se		Total By Fund Source	510,313
Organisation Use of goods and services 570,37 Location Code [3305001] [Adentan - Adenta 489,92 Dejective [30201] [Minagement and Administration 489,92 Dejective [30201] [Minagement and Administration 489,92 Sub-Program [52001002] [SP2: Finance 489,92 uperation [11302] [SP2: Finance 74,70 Use of goods and services [10, 1.0] [10, 1.0] [11, 2.2] uperation [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303] [911303]	Function Code 70112 Financial & fiscal affairs (CS)		
Use of goods and services 510,31 bijective [130201] 177.1 strengthen domestic resource mob. 489,92 rogram 92001 489,92 489,92 Sub-Program 9201002 1972: Finance 489,92 use of goods and services 489,92 489,92 peration 911302 197302 - Internal audit operations 1.0 1.0 1.0 74,72 Use of goods and services 74,77 33 74,77 33 210203 Telecommunications 33 uperation 911303 971303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 2210103 Refreshment Items 415,22 416,62 416,62 148,62 210102 Value Books 1.0 1.0 1.0 415,22 210103 Refreshment Items 316,20 19,114,83 16,00 2210103 Refreshment and Administration 1.0 1.0 20,33 210104 Contract appointiments 316,20 316,20	Organisation 1090200001 Adentan Municipal -Adenta_FinanceGreater Adentan Municipal -Adenta_FinanceGreater Adenta	cra	_
Use of goods and services 510,33 bjective [19201] 177.1 strengthen domestic resource mob. 489,92 orgarm 192001 187.2 strengthen domestic resource mob. 489,92 sub-Program 192001 187.2 strengthen domestic resource mob. 489,92 peration 191302 187.2 strengthen domestic resource mob. 489,92 peration 191302 187.2 strengthen domestic resource mob. 489,92 use of goods and services 1.0 1.0 1.0 74,72 Use of goods and services 74,74 33 210203 Telecommunications 74,74 use of goods and services 74,74 1.0 1.0 1.0 415,22 210103 Pertaction 191303 1.0 1.0 415,22 210103 Refreshment Items 486,62 145,22 210103 Refreshment Items 146,62 146,62 210103 Refreshment Items 216,24 146,22 210103 Refreshment and Administration 1.0 1.0 20,33	Location Code 0305001 Adentan - Adenta		
Operation [1302] [14anagement and Administration 4489,92 isub-Program [92001] [4anagement and Administration 4889,92 isub-Program [920102] [5P2: Finance 4889,92 peration [911302] [911302 - Internal audit operations 1.0 1.0 1.0 7.77 Use of goods and services 2210203 Telecommunications 30 30 2210703 Seminars/Conferences/Workshops - Domestic 74,40 415,22 peration [911303] [911303 - Revenue collection and management 1.0 1.0 1.0 448,62 2210703 Refreshment Items 448,62 448,62 145,22 Use of goods and services 415,22 448,62 14,86 2210102 Value Books 148,62 14,86 2210509 Other Travel and Transportation 16,00 16,00 2210604 Contract appointments 316,20 36,20 2210604 Contract appointments 316,20 36,20 2210604 Contract appointments		Use of goods and services	510,313
Sogram 92001 489,92 Sub-Program 9200102 952:Finance 489,92 Sub-Program 92001002 952:Finance 489,92 peration 911302 1002 1.0 1.0 1.0 1.0 Use of goods and services 74,70 33 2210203 Telecommunications 33 2210709 Seminars/Conferences/Workshops - Domestic 74,40 1.0 1.0 1.0 445,22 peration 911303 971303 - Revenue collection and management 1.0 1.0 1.0 445,22 Use of goods and services 74,40 48,62 216,52 210103 Refreshment Items 48,62 2210103 Refreshment Items 48,62 14,86 16,20 14,86	hiective 130201 17.1 strengthen domestic resource mob.	T	
Jub-Program [920011002] [\$F2: Finance 489,92 Jub-Program [920011002] [\$F2: Finance 489,92 peration [911302] [911302] [911302] 1.0 1.0 1.0 74,70 Use of goods and services 74,70 30 31 31 31 2210203 Telecommunications 33 31 31 31 peration [911303] [911302] [911302] [911302] [911302] [91	´		489,922
Sub-Program 92001002 \$P2: Finance 489,92 peration 191302 911302 - Internal audit operations 1.0 1.0 1.0 74,70 Use of goods and services 74,70 74,70 74,70 74,70 Use of goods and services 74,70 74,70 74,70 peration 191303 911303 - Revenue collection and management 1.0 1.0 1.0 74,70 Use of goods and services 74,40 74,40 74,40 74,40 74,40 peration 1911303 911303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 415,22 415,22 415,22 14,80 14,80 14,80 14,80 14,80 14,80 14,80 14,80 16,20 19,11 19,11302 19,11302 19,11302 19,11302 19,11302 19,11302 19,11302 10,10 20,33 10,20,33 10,20,33 10,20,33 10,20,33 20,33 20,33 20,33 20,33 20,33 2	ogram 92001 Management and Administration		180 02
bit of signal (2003) 1 403,22 peration [911302] 911302 Internal audit operations 1.0 1.0 1.0 74,70 Use of goods and services 33 2210203 Telecommunications 74,40 peration [911303] 911303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 415,22 2210103 Refreshment items 48,60 14,80 2210509 Seminars/Conferences/Workshops - Domestic 19,11 16,00 19,11 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 19,11 16,00 19,11 16,00 19,11 16,00 19,11 16,00 19,11 16,00 19,11 16,20 19,11 16,20 19,11 16,20 19,11 16,20 16,20 19,11 16,20 19,11 16,20 19,11 16,20 19,11 16,20 16,20 19,11 16,20 16,20 19,11 16,20 19,11 16,20 19,11		====,	====
Use of goods and services 74,70 2210203 Telecommunications 30 2210709 Seminars/Conferences/Workshops - Domestic 74,40 Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 Use of goods and services 415,22 2210103 Refreshment Items 48,66 2210102 Value Books 144,87 2210509 Other Travel and Transportation 16,00 2210102 Value Books 14,87 2210103 Refreshment Items 48,66 2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210103 Contract appointments 316,20 2210104 Contract appointments 316,20 2210105 Sub-Program 192001 1872: Finance 20,33 Sub-Program 192001 1872: Finance 20,33 20,33 Use of goods and services 20,33 20,33 20,33 2210103 Refreshment Items 1.0 1.0 1.0 20,33	Sub-Program <u>192001002</u> [IST 2. Thanke		489,922
2210203 Telecommunications 33 2210709 Seminars/Conferences/Workshops - Domestic 74,40 peration [911303] [911303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 415,22 2210103 Refreshment Items 445,22 2210122 Value Books 414,86 445,22 2210509 Other Travel and Transportation 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210804 Contract appointments 316,22 2211101 Bank Charges 44 bjective [460101] [46.5 Substantially reduce corruption and bribery in all their forms 20,33 orgarm [92001] [87:6 Substantially reduce corruption and bribery in all their forms 20,33 bjective [460101] [Management and Administration 20,33 peration [911302] [97:1302 - Internal audit operations 1.0 1.0 20,33 Use of goods and services 20,33 20,33 20,33 20,33 20,33	peration 911302 911302 - Internal audit operations	1.0 1.0 1.0	74,700
2210203 Telecommunications 33 2210709 Seminars/Conferences/Workshops - Domestic 74,40 peration 911303 911303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 415,22 415,22 415,22 415,22 2210103 Refreshment Items 445,22 415,22 2210122 Value Books 14,86 416,22 2210509 Other Travel and Transportation 16,00 14,87 2210509 Other Travel and Transportation 16,00 19,113 2210101 Seminars/Conferences/Workshops - Domestic 19,113 316,22 2211101 Bank Charges 44 44 bjective 460101 1.6 5 substantially reduce corruption and bribery in all their forms 20,33 rogram 92001 1 Management and Administration 20,33 sub-Program 92001002 1 1.0 1.0 1.0 20,33 ub-Program 92001002 1 927: Finance	Use of goods and services		74,700
2210709 Seminars/Conferences/Workshops - Domestic 74,44 peration 911303 911303 - Revenue collection and management 1.0 1.0 1.0 415,22 Use of goods and services 415,22 446,63 415,22 446,63 2210103 Refreshment Items 415,22 446,63 14,86 2210122 Value Books 14,86 14,86 2210509 Other Travel and Transportation 16,00 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 316,22 2211010 Bank Charges 445 445 bjective 460101 176.5 316,22 orgarm 192001 1 18.04 445 orgarm 192001 1 1 20,335 orgarm 192001 1 1 20,335 orgarm 192001002 1 1 20,335 orgarm 1001002 1 20,335 20,335 use of goods and services 20,335 20,335			30
peration 911303 911303 911303 911303 911303 911303 911303 911303 1.0 <th< td=""><td>2210709 Seminars/Conferences/Workshops - Domestic</td><td></td><td>74,40</td></th<>	2210709 Seminars/Conferences/Workshops - Domestic		74,40
2210103 Refreshment Items 48,65 2210122 Value Books 14,87 2210509 Other Travel and Transportation 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210804 Contract appointments 316,20 2211101 Bank Charges 44 bbjective 460101 116.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 192001 1 Management and Administration 20,33 Sub-Program 192001002 1 1 20,33 Sub-Program 192001002 1 1 20,33 Use of goods and services 20,33 20,33 2210103 Refreshment Items 20,33		1.0 1.0 1.0	415,222
2210103 Refreshment Items 48,65 2210122 Value Books 14,87 2210509 Other Travel and Transportation 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210804 Contract appointments 316,20 2211101 Bank Charges 44 bbjective 460101 116.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 192001 1 Management and Administration 20,33 Sub-Program 192001002 1 1 20,33 Sub-Program 192001002 1 1 20,33 Use of goods and services 20,33 20,33 2210103 Refreshment Items 20,33		L	
2210103 Refreshment Items 48,62 2210122 Value Books 14,83 2210509 Other Travel and Transportation 16,00 2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210804 Contract appointments 316,20 2211101 Bank Charges 42 rogram 920010 Management and Administration 20,33 Sub-Program 19202012 ISP2: Finance 20,33 opcration 191302 11302 - Internal audit operations 1.0 1.0 1.0 Use of goods and services 20,33 20,33 20,33 20,33 2210103 Refreshment Items 20,33 20,33	Use of goods and services		415,222
2210509 Other Travel and Transportation 16,00 2210509 Seminars/Conferences/Workshops - Domestic 19,12 2210804 Contract appointments 316,22 2211101 Bank Charges 44 bjective [460101] 116.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 192001 1 144 Sub-Program 192001002 1 20,33 peration 1911302 1572: Finance 20,33 upperation 1011.0 1.0 1.0 20,33 Use of goods and services 20,33 20,33 20,33 0103 Refreshment Items 20,33 20,33	2210103 Refreshment Items		48,62
2210709 Seminars/Conferences/Workshops - Domestic 19,11 2210804 Contract appointments 316,20 2211101 Bank Charges 44 bjective 460101 16.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 192001 1Management and Administration 20,33 isub-Program 192001002 1SP2: Finance 20,33 peration 1911302 911302 Internal audit operations 1.0 1.0 1.0 20,33 Use of goods and services 20,33 20,33 20,33 20,33 20,33	2210122 Value Books		14,812
2210709 Seminars/Conferences/Workshops - Domestic 19,12 2210804 Contract appointments 316,22 2211101 Bank Charges 42 bjective <u>460101</u> 16.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 192001 1 Management and Administration 20,33 bub-Program 192001002 1SP2: Finance 20,33 peration 1911302 911302 - Internal audit operations 1.0 1.0 1.0 20,33 Use of goods and services 220,33 220,33 20,33 20,33 20,33 0103 Refreshment Items 0.0,33 0.0,33 0.0,33 0.0,33	2210509 Other Travel and Transportation		16,00
2211101 Bank Charges 44 bjective 460101 116.5 Substantially reduce corruption and bribery in all their forms 20,33 rogram 32001 1 20,33 sub-Program 92001002 15P2: Finance 20,33 peration 911302 1.0 1.0 1.0 Use of goods and services 20,33 20,33 210103 Refreshment Items 20,33	2210709 Seminars/Conferences/Workshops - Domestic		19,12
bjective <u>[60101]</u> <u> </u> <u> </u>	2210804 Contract appointments		316,20
Importive Importive <t< td=""><td>2211101 Bank Charges</td><td></td><td>459</td></t<>	2211101 Bank Charges		459
orgram 92001 Management and Administration 20,33 Sub-Program 92001002 ISP2: Finance 20,33 peration 911302 911302 - Internal audit operations 1.0 1.0 20,33 Use of goods and services 20,33 20,33 20,33 20,33 Use of goods and services 20,33 20,33 20,33 20,33	bjective 460101 16.5 Substantially reduce corruption and bribery in all their forms	l	
Sub-Program 92001002 SP2: Finance 20,33 ppcration 911302 911302 1.0 1.0 1.0 20,33 upcration 911302 911302 20100 20,33 20,33 Use of goods and services 20,33 20,33 20,33 20,33 Use of goods and services 20,33 20,33 20,33 20,33	rogram 02001 Management and Administration		20,39
Just regian			20,39
Use of goods and services 20,39 2210103 Refreshment Items	Sub-Program 92001002 \$ P 2: Finance	====	20,39
2210103 Refreshment Items 20,39	peration 911302 911302 - Internal audit operations	1.0 1.0 1.0	20,39
	Use of goods and services		20,391
Total Cost Control 540 2	2210103 Refreshment Items		20,39
		Total Cost Centre	510,313

<u> </u>			Amount (GH¢)
01 e 12200	Government of Ghana Sector	Total By Fund Source	144,378
70912		Total By Fund Source	144,570
1090302002		ucation_Primary_Greater Accra	±
L	1		I
0305001	Adentan - Adenta]
	Use	of goods and services	94,378
01 4.1 Ensure f	ree, equitable and quality edu. for all by 2030		94,378
Social Se	rvices Delivery		94.37
2002001 SP2.1		=	94,37
		_	
		DF 1.0 1.0 1	.050,000
ds and services			50,000
210607 Repairs	s of Schools/Colleges		50,00
0404 910404 - s scheme, e	upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0 1.0 1	.0 44,37
ds and services			44,37
	Office Materials and Consumables		3,05
	-		8,59
			2,89
	-		1,56
			10,89
			9,98
210709 Semina	ars/Conferences/Workshops - Domestic		4,89
		Non Financial Assets	50,00
01 4.1 Ensure f	ree, equitable and quality edu. for all by 2030		50,00
Social Se	ervices Delivery		50,00
!!			
i	Education. youth & sports and Library services	=	"=====
2002001] <i>SP2.1</i>	Education, youth & sports and Library services	= 	"=====
2002001] <i>SP2.1</i>	Education, youth & sports and Library services	1.0 1.0 1	50,00
2002001 SP2.1			.050,00
2002001 SP2.1 0114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	=	.050,00 50,00
2002001 SP2.1 0114 _ 910114 - A	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET		.0 50,00 50,00 50,00
2002001 SP2.7 0114 910114-A ts 113108 Furnitur 01	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET		50,00
2002001 SP2.7 20114 _ 910114 - A ts 113108 Furnituu [01] © 1202]	CQUISITION OF MOVABLES AND IMMOVABLE ASSET re & Fittings Government of Ghana Sector DACF MP	1.0 1.0 1 1.0 1.0 1	.0 .0<
2002001 592.1 2002001 592.1 114 910114 - A Is 113108 Furnituu 01 12602 12602 170912 	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET	Total By Fund Source	.0 .0<
2002001 SP2.7 20114 _ 910114 - A ts 113108 Furnituu [01] © 1202]	CQUISITION OF MOVABLES AND IMMOVABLE ASSET re & Fittings Government of Ghana Sector DACF MP	Total By Fund Source	.0 .0<
2002001 592.1 2002001 592.1 114 910114 - A Is 113108 Furnituu 01 12602 12602 170912 	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	Total By Fund Source	50,00
002001 592.1 0114 _ 910114 - A 15 113108 Furnitur 01 113108 Furnitur 01 12602 170912 1090302002 -	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET	Total By Fund Source	50,00 50,00 50,00 Amount (GH¢ 150,00
0202001 592.1 0114 _ 910114 - A ts 113108 Furnituu 01 10202 1090302002 - 0305001]	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	<u>Total By Fund Source</u> ucation_Primary_Greater Accra	
01	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET	<u>Total By Fund Source</u> ucation_Primary_Greater Accra	.050,00 .050,00 50,00 50,00 Amount (GH¢ 150,00 150,00
	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET re & Fittings Government of Ghana Sector DACF MP Primary education Adentan Municipal -Adenta_Education, Youth and Sports_Ed Adentan - Adenta ree, equitable and quality edu. for all by 2030 revices Delivery	<u>Total By Fund Source</u> ucation_Primary_Greater Accra	0 50,00 0 50,00 50,00 50,00 Amount (GH¢) 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000
	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET	<u>Total By Fund Source</u> ucation_Primary_Greater Accra	.0 .0<
0202001 572.1 11308 Furnitur 113108 Furnitur 01 113108 Furnitur 01 10502 10502 105030002 - 0305001] 01 105030002 - 01 0305001] 01 0305001] 01 0305001] 01 0305001] 01 0305001] 0305001] 01 0305001] 0305001] 01 0305001] 0305001] 0005001] 00050001] 00050001] 00050001] 00050001] 0005000000000000	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET re & Fittings Government of Ghana Sector DACF MP Primary education Adentan Municipal -Adenta_Education, Youth and Sports_Ed Adentan - Adenta ree, equitable and quality edu. for all by 2030 revices Delivery	Total By Fund Source ucation_Primary_Greater Accra Non Financial Assets	
002001 572.1 0114 _910114 - A 113108 Furnituu 0114 _910114 - A 113108 Furnituu 01 1090302002 0305001 0305001 01 0305001 0305001 01 0305001 01 0305001 01 0305001 01 0305001 01 0305001 01 0305001 01 0305001 0305001 01 01 0305001 01 01 01 0305001 01 01 0305001 01 01 01 01 0305001 01 01 01 01 0305001 01	ICQUISITION OF MOVABLES AND IMMOVABLE ASSET	Total By Fund Source ucation_Primary_Greater Accra Non Financial Assets	
01	CCQUISITION OF MOVABLES AND IMMOVABLE ASSET	Total By Fund Source ucation_Primary_Greater Accra Non Financial Assets	
	109302002 109302002 109302002 109302002 109302002 109302002 109302002 1116.1 Ensure f 1002001 1150 1151 1151 1155 1155 1155 1155 1155 1155 1155 1155 1155 1155 116007 1116 1117 1118 1111	[70912] Primary education [1090302002] Adentan Municipal -Adenta Education, Youth and Sports_Ed [0305001] Adentan Municipal -Adenta [0305001] Adentan Municipal -Adenta [0305001] Adentan Municipal -Adenta [0305001] Adentan - Adenta [0305001] Adentan - Adenta [0305001] [Adentan - Adenta [011] [Social Services Delivery [011] [SP2.1 Education, youth & sports and Library services [115] _SPUTS of Schools/Colleges [404] §10404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 3ds and services [210111] 210404 Sental of Vehicles 210404 Sental of Vehicles 2104040 Rental of Furtiture and Fitti	[70912] Primary education [1090302002] Adentan Municipal Adenta_Education, Youth and Sports_Education_Primary_Greater Accra [0305001] Adentan Municipal Adenta_Education, Youth and Sports_Education_Primary_Greater Accra [0305001] Adentan - Adenta [0305001] Adentan - Adenta [0305001] Adentan - Adenta [0305001] Adentan - Adenta [0305001] [Adentan - Adenta [1] [Social Services Delivery [1] [Social Services Delivery [002001] [Sscial Services [115]

2021

			Am	ount (GH¢)
Astitution 01 Government of Ghana Sector und Type/Source 12603 DACF ASSEMBLY 7 unction Code 70912 Primary education	Total By F	und Sou		1,129,554
Prganisation 1090302002 Adentan Municipal -Adenta_Education, Youth and Sports_Educ	cation_Primary	Greater A	ccra	 l
ncation Code 0305001 Adentan - Adenta				
Use c	of goods an	d servic	es	100,000
jective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
ogram 92002 Social Services Delivery				100,000
Ib-Program 92002001 P2.1 Education, youth & sports and Library services				100,000
eration 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services 2210607 Repairs of Schools/Colleges				100,000
	Non Finan	cial Asse	ets	1,029,554
jective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030				
bgram 92002 Social Services Delivery				1,029,554
· ····		<u> </u>		1,029,554
Ib-Program 92002001 SP2.1 Education, youth & sports and Library services				1,029,554
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,029,554
Fixed assets				1,029,554
3111205 School Buildings				889,554
3113108 Furniture & Fittings			Δm	140,000 (GH¢)
stitution 01 Government of Ghana Sector				
und Type/Source 14009 DDF	Total By F	und Sou	rce	1,153,088
rganisation 1090302002 Adentan Municipal -Adenta_Education, Youth and Sports_Educ	cation_Primary	Greater A	ccra	_
ocation Code 0305001 Adentan - Adenta				
	Non Finan	cial Asse	ets	1,153,088
jective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030			i –	1,153,088
ogram 92002 Social Services Delivery			- <u> </u> =	1,153,088
Ib-Program [92002001] SP2.1 Education, youth & sports and Library services	 			1,153,088
pject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,153,088
Fixed assets				1,153,088
3111205 School Buildings				943,088
3113108 Furniture & Fittings				210,000

Adentan Municipal - Adenta PBB System Version 1.3

Tuesday, February 16, 2021

			Ar	nount (GH¢)
Institution	01	Government of Ghana Sector		(011 <i>p</i>)
Fund Type/Source	12200		Total By Fund Source	17,689
Function Code	70810	Recreational and sport services (IS)		,
Organisation	1090303001	Adentan Municipal -Adenta_Education, Youth an	d Sports_Sports_Greater Accra	
organisation	L	1		I
Location Code	0305001	Adentan - Adenta		
Location Couc	0303001			
			Use of goods and services	15,689
Objective 66020		ity for sports and recreational development		15,689
Program 92002	Social Se	rvices Delivery		15.689
		Education, youth & sports and Library services	[_]	
Sub-Program 92	002001 3-2.1	Education, you'll & sports and Library services		15,689
Operation 910	403 910403 - D	Development of youth, sports and culture	1.0 1.0 1.0	15,689
Use of good	Is and services			15,689
22	210103 Refres	nment Items		5,689
22	210118 Sports,	Recreational and Cultural Materials		10,000
			Other expense	2,000
Objective 66020	Build capac	ity for sports and recreational development		
Program 92002		rvices Delivery	!_	2,000
192002		inces Denvery		2,000
Sub-Program 92	002001 SP2.	Education, youth & sports and Library services	====	2,000
	<u> </u>		<u> </u>	
Operation 910	403 910403 - L	Development of youth, sports and culture	1.0 1.0 1.0	2,000
	us other expens			2,000
28	321010 Contrib	utions		2,000
*	01		Ar	nount (GH¢)
Institution Fund Type/Source	<u> </u>	Government of Ghana Sector	Tetel De Fred I Server	24 650
Function Code	70810	Recreational and sport services (IS)	Total By Fund Source	21,650
	1090303001	Adentan Municipal -Adenta_Education, Youth an	d Sports Sports Greater Accra	
Organisation	1090303001	4		
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	21,650
Objective 66020	Build capac	ity for sports and recreational development	l	21,650
Program 92002	Social Se	rvices Delivery		21,000
- <u> </u>			i	21,650
Sub-Program 92	002001 SP2.1	Education, youth & sports and Library services	l	21,650
	402 010402 5	Pavalanment of youth sports and sulture		
Operation 910	403 910403 - 1	Development of youth, sports and culture	1.0 1.0 1.0	21,650
Line of a state			I	04 075
-	Is and services 210118 Sports.	Recreational and Cultural Materials		21,650 21,650
			Total Cost Centre	39,339

	Amo	ınt (GH¢)
Institution 01 Government of Ghana Sector		<i>et</i>
Fund Type/Source 12200 IGF	Total By Fund Source	95,686
Function Code 70721 General Medical services (IS)		
Organisation 1090401001 Adentan Municipal -Adenta_Health_Office of District Me	edical Officer of Health_Greater Accra	
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	26,989
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care s	serv.	
·	!	24,427
Program 92002 Social Services Delivery	 	24,427
Sub-Program 92002002 SP2.2 Public Health Services and management	==	24,427
	<u>l</u>	
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	24,427
Use of goods and services		24,427
2210104 Medical Supplies		12,200
2210701 Training Materials		4,975
2210711 Public Education and Sensitization		7,252
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	 — —	2,562
Program 92002 Social Services Delivery		2,562
Sub-Program 92002002 SP2.2 Public Health Services and management	==	2,562
Dperation 000000 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,562
Use of goods and services		2,562
2210711 Public Education and Sensitization		2,562
	Non Financial Assets	68,697
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care s	serv.	68,697
Program 92002 Social Services Delivery	\!==	=====
	==	68,697
Sub-Program 92002002 SP2.2 Public Health Services and management		68,697
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,697
Fixed assets		68,697
3111202 Clinics		48,697
3111207 Health Centres		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		7
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medica	I Officer of Health Greater Accr	a
Location Code	0305001	Adentan - Adenta		
			Non Financial Assets	100,000
bjective 530101	3.8 Ach. uni	iv. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
rogram 92002	Social Se	ervices Delivery		100,000
192002				100,000
Sub-Program 920	002002 SP2.2	Public Health Services and management	=	100,000
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 100,000
Fixed assets	;			100,000
31	11207 Health	Centres		100,000

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	659,970
Function Code 70721 General Medical services (IS)		
Organisation 1090401001 Adentan Municipal -Adenta_Health_Office of	District Medical Officer of Health_Greater Accra	
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	90,97
Dbjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	health-care serv.	64,793
Program 92002 Social Services Delivery		64,79
Sub-Program 92002002 Sub-Program 92002002 Sub-Program 92002002 Sub-Program 92002002 Sub-Program Sub-Pr	=====	64,79
Decration 910503 910503 - Public Health services		
Deperation <u>910503</u> 910503 - Public Health services	1.0 1.0 1.0	64,793
Use of goods and services		64,793
2210104 Medical Supplies		30,85
2210511 Local travel cost		17,00
2210708 Refreshments		5,68
2210711 Public Education and Sensitization		11,25
Dbjective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 203	ю ! <u> </u>	26,17
Program 92002 Social Services Delivery		26,17
Sub-Program 92002002 SP2.2 Public Health Services and management	=====_	26,17
Operation 000000 910501 - District response initiative (DRI) on HIV/AIDS and Mala		26,17
		20,17
Use of goods and services		26,17
2210103 Refreshment Items		15,06
2210709 Seminars/Conferences/Workshops - Domestic		6,10
2210711 Public Education and Sensitization		5,00
	Non Financial Assets	569,00
bjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	health-care serv.	569,00
rogram 92002 Social Services Delivery	,	569,00
Sub-Program 92002002 SP2.2 Public Health Services and management	=====[569,00
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSE	τ 1.0 1.0 1.0	569,00
Fixed assets		569,000
3111202 Clinics		500,00
3111207 Health Centres		69,00
		03,00

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	329,252
Function Code	70721	General Medical services (IS)		1
Organisation	1090401001	Adentan Municipal -Adenta_Health_Office of District Medical	Officer of Health Greater Accra	
Location Code	0305001	Adentan - Adenta		_
			Non Financial Assets	329,252
bjective 53010	1 3.8 Ach. unit	. health coverage, incl. fin. risk prot., access to qual. health-care serv.		!
·	-'L			329,252
rogram 92002	Social Sel	vices Delivery		329,252
Sub-Program 92	002002 SP2.2	Public Health Services and management		329,252
roject 910	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 329,252
Fixed assets	5			329,252
				220 252
31	11202 Clinics			329,252

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	592,092
Function Code	70740	Public health services		
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environ	nmental Health Unit_Greater Accra	
Location Code	0305001	Adentan - Adenta		
			Compensation of employees [GFS]	592,092
Objective 00000	0 Compensati	ion of Employees		I
	- U			502 / 002
Program 02002	-'L	rvices Delivery		592,092
Program 92002	-'L	rvices Delivery		592,092 592,092 592,092
Program 92002 Sub-Program 92		rvices Delivery		1
Sub-Program 92				592,092
Sub-Program 92	Social Se 002003 _ SP2.3			592,092

				Amo	unt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200 70740		Total By Fund Se	ource	444,881
Function Code	/0/40	Public health services			-,
Organisation	1090402001	[→] Adentan Municipal -Adenta_Health_Environmental 	Health Unit_Greater Accra		 _
Location Code	0305001	Adentan - Adenta			
			Use of goods and serv	vices	236,12
Objective 21010	1 Reduce envi	ronmental pollution	U U	 	98,998
Program 92002	Social Se	rvices Delivery			98,99
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	===		= 98,998
Operation 9101	116 910116 - C	ovid-19 Sanitation related expenditures	1.0 1.0	1.0	26,10
-	s and services 10103 Refresh	ment Items			26,101 9,520
		ravel and Transportation			9,52 16,58
Operation 9109		nvironmental sanitation Management	1.0 1.0	1.0	72,89
-	s and services				72,89
		als and Consumables			15,85
		se of Petty Tools/Implements			5,58
		on Charges			12,52
		g Materials			5,70
		d Lubricants - Official Vehicles rs/Conferences/Workshops - Domestic			15,21
		access to adeq. and equit. Sanitation and hygiene			18,01
Objective 57020	<u>'-' </u>	rvices Delivery		!	137,12
Program 92002		rices Derivery			137,12
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	===		137,12
Operation 0000)00 910902 - S		1.0 1.0	1.0	68,13
Use of good	s and services				68,13 ⁻
-	10103 Refresh	ment Items			48,97
		rs/Conferences/Workshops - Domestic			40,57
Operation 9109		iquid waste management	1.0 1.0	1.0	68,99
Use of acod	s and services				68,99
-		ment Items			12,97
		t Cleaning Service Charges			56,01
			Non Financial As	sets	208,76
Objective 57020	1 6.2 Achieve	access to adeq. and equit. Sanitation and hygiene		 	208,76
rogram 92002	Social Se	rvices Delivery			208,76
Sub-Program 920	002002 SP2.2		===		208,76
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0	208,76
10jeet 1 <u>310</u>	<u>oa 1</u>		1.0 1.0	1.01 	200,70
Fixed assets					208,76
	11303 Toilets	A			38,00
31	13111 Heritage	E 499612		1	170,76

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Tot	ıl By F	und Sou	rce	372,424
Function Code	70740	Public health services			. <u></u>	Ξ-η	- /
Organisation	1090402001	Adentan Municipal -Adenta_Health_Environment	tal Health Unit_Gr	eater Acc	ra		-1 _
Location Code	0305001	Adentan - Adenta					
			Use of g	oods ar	nd servic	es	372,424
Objective 57020	1 6.2 Achieve	access to adeq. and equit. Sanitation and hygiene				li — —	372,424
rogram 92002	Social Se	rvices Delivery					572,424
10gram 192002	— — I						372,424
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	====				372,424
Operation 0000	000 910902 - S	olid waste management	<u> </u>	1.0	1.0	1.0	234,220
Use of good	s and services						234,220
22	10103 Refresh	ment Items					86,975
22	10302 Contrac	t Cleaning Service Charges					106,016
22	10503 Fuel an	d Lubricants - Official Vehicles					25,213
22	10709 Semina	rs/Conferences/Workshops - Domestic					16,016
Operation 9109	903 910903 - L	iquid waste management		1.0	1.0	1.0	138,204
Use of good	s and services						138,204
°	AAAA Dofroch	mant literary					00.075

Use of goods and s	Use of goods and services		
2210103	Refreshment Items	86,975	
2210503	Fuel and Lubricants - Official Vehicles	15,213	
2210709	Seminars/Conferences/Workshops - Domestic	36,016	

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 13402 DONOR POOLED Function Code 70740 Public health services	Total By Fund Source	2,662,200
Organisation 1090402001 Adentan Municipal -Adenta_Health_Environmental	Health Unit_Greater Accra	
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	580,000
bjective 210101 Reduce environmental pollution	l	580,000
rogram 92002 Social Services Delivery		
		580,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		580,000
peration 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	580,000
Use of goods and services		580,000
2210502 Maintenance and Repairs - Official Vehicles		140,000
2210503 Fuel and Lubricants - Official Vehicles		100,000
2210511 Local travel cost		20,000
2210708 Refreshments		20,000
2210801 Local Consultants Fees	Non Financial Assets	300,000
16.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,082,200
bjective 570201 16.2 Achieve access to adeq. and equit. Sanitation and hygiene	ii—·	2,082,200
rogram 92002 Social Services Delivery	,	2,082,200
Sub-Program 92002002 Sub-Program 92002000 Sub-Program 9200200	==='	2,082,200
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,082,200
Fixed assets		2,082,200
3111303 Toilets		2,082,200
	Total Cost Centre	4,071,596

		ınt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	514,196
Function Code 70421 Agriculture cs	- 	
Organisation 1090600001 Adentan Municipal -Adenta_Agriculture	Greater Accra	
Location Code 0305001 Adenta Adenta		
	Compensation of employees [GFS]	496,732
Dbjective 000000 Compensation of Employees	!	496,732
Program 92004 Economic Development	i;	496,732
Sub-Program 92004001 SP4.1 Agricultural Services and Management	=======	496,732
Deperation 0000000	0.0 0.0 0.0	496,732
Wages and salaries [GFS]		496,732
2111001 Established Post		496,732
	Use of goods and services	17,464
Dejective 160201 Improve production efficiency and yield		
100201		17,464
Program 92004 Economic Development		
	i; ======,	17,46
	i! ======	17,46
		17,464 17,464 17,464 17,264
Sub-Program 92004001 SP4.1 Agricultural Services and Management		17,464 17,464 17,264
Sub-Program 92004001 SP4.1 Agricultural Services and Management		17,464 17,464 17,264 17,264
Sub-Program [92004001] SP4.1 Agricultural Services and Management] Sub-Program [92004001] SP4.1 Agricultural Services and Management] Deperation [910301 _ 910301 - Extension Services] Use of goods and services		17,464 17,464 17,264 17,264 17,264 17,264
Sub-Program 92004001 SP4.1 Agricultural Services and Management Sub-Program 910301 910301 - Extension Services Use of goods and services 2210408 Rental of Furniture and Fittings 2210503 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost		17,464 17,464
Sub-Program 92004001 SP4.1 Agricultural Services and Management Sub-Program 910301 910301 - Extension Services Use of goods and services 2210408 Rental of Furniture and Fittings 2210503 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost		17,464 17,464 17,464 17,264 17,264 17,264 463 1,259
Sub-Program 92004001 SP4.1 Agricultural Services and Management Sub-Program 910301 910301 - Extension Services Use of goods and services 2210408 Rental of Furniture and Fittings 2210503 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost		

		Amo	ount (GH¢)
01	Government of Ghana Sector		
12200		Total By Fund Source	338,907
70421	Agriculture cs	<u> </u>	,.
1090600001	Adentan Municipal -Adenta_AgricultureGreater A		-i
L	-1		_
0305001	Adentan - Adenta		
		Use of goods and services	90,27
1 Improve pro	oduction efficiency and yield	,= 	90,275
Economi	ic Development		90,27
004001 SP4.		===	====
301 910301 - E	Extension Services		16,000
<u>101 </u>			
Is and services			16,000
-			16,00
<u>302</u> 910302 - S	Surveillance and Management of Diseases and Pests		54,27
Is and services			54,27
10103 Refres	hment Items		19,86
10120 Purcha	ise of Petty Tools/Implements		15,62
210511 Local to	ravel cost		10,54
10711 Public	Education and Sensitization		8,25
303 910303 - F	Promotion and development of aquaculture	1.0 1.0 1.0	20,00
Is and services			20,000
10101 Printed	Material and Stationery		5,00
10103 Refres	hment Items		6,00
10120 Purcha	ase of Petty Tools/Implements		4,00
10203 Teleco	mmunications		2,60
10503 Fuel ar	nd Lubricants - Official Vehicles		2,40
		Non Financial Assets	248,63
1 Improve pro	oduction efficiency and yield		248,63
Economi	ic Development	,	248,63
004001 SP4.1			248,63
114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	248,632
5			248,632
	D. T. K.		
11204 Office 4			
11204 Office I 12202 Agricul	Buildings Itural Machinery		50,00 48,63
	i12200 i70421 i090600001 i0305001 i000600001 i000600001 i000600001 i0000001 i00000001 i00000001 i00000001 i00000000000 i0000000000000000 i000000000000000000000000000000000000	Image: Second	01 Government of Ghana Sector 1122001 IGF 1427 Information 10305001 Adentan Municipal Adenta Agriculture Creater Accra 0305001 Adentan · Adenta 0305001 Information · Adenta 03001 ISPA / Agricultural Services and Management 0301 ISPA / Agricultural Services and Management of Diseases and Pests 1.0 1.0 031 Parcharter of Petry Tools/Implements 1.0 1.0 1.0 031 Parcharter of Petry Tools/Implements 1.0 1.0 1.0 031 Parchase of Petry Tools/Implements 1.0 1.0 1.0 03101 Printed Material

			1	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	68,792
Function Code	70421	Agriculture cs		
Organisation	1090600001	Adentan Municipal -Adenta_AgricultureGreeder	eater Accra	
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	68,792
Objective 16020	1 Improve pr	oduction efficiency and yield	 	68,792
rogram 92004	Econom	ic Development		00,732
10gram 192004				68,792
Sub-Program 920	004001 SP4.	1 Agricultural Services and Management	=====	68,792
Operation 9103	301 910301 - I	Extension Services	1.0 1.0 1.0	68,792
Use of good	ls and services			68.792
22	210103 Refres	hment Items		16,310
22	210502 Mainte	nance and Repairs - Official Vehicles		4,000
22	210503 Fuel a	nd Lubricants - Official Vehicles		9,962
22	210511 Local t	ravel cost		9,750
		ars/Conferences/Workshops - Domestic		14,400
		Education and Sensitization		6,810
		Promotion / Publicity		3,560
22	211304 Insura	nce of Vehicles		4,000

	An	<u>10unt (GH¢)</u>
Institution 01 Government of Ghana Sector		
Fund Type/Source 13507	Total By Fund Source	2,491,76
Function Code 70421 Agriculture cs		
Organisation 1090600001 Adentan Municipal -Adenta_AgricultureGr	eater Accra	
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	1,088,64
bjective 160201 Improve production efficiency and yield	;	1,088,64
rogram 92004 Economic Development		
		1,088,64
Sub-Program 92004001 SP4.1 Agricultural Services and Management	i	1,088,64
peration 910303 910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,088,64
Use of goods and services 2210101 Printed Material and Stationery		1,088,64
		40,00
2210103 Refreshment Items		67,00
2210111 Other Office Materials and Consumables		8,46
2210201 Electricity charges		9,00
2210202 Water		4,00
2210203 Telecommunications		3,00
2210204 Postal Charges		50
2210502 Maintenance and Repairs - Official Vehicles		5,46
2210503 Fuel and Lubricants - Official Vehicles		36,52
2210511 Local travel cost		138,34
2210514 Foreign Travel- Per Diem		104,22
2210515 Foreign Travel Cost and Expenses		182,79
2210709 Seminars/Conferences/Workshops - Domestic		270,24
2210711 Public Education and Sensitization		68,47
2210802 External Consultants Fees		40,60
2211202 Refurbishment Contingency		110,00
	Non Financial Assets	1,403,12
bjective 160201 Improve production efficiency and yield	li	1,403,12
ogram 92004 Economic Development		1,403,12
ub-Program 92004001 SP4.1 Agricultural Services and Management	=====	1,403,12
	i	
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,403,12
Fixed assets		1,403,12
3111204 Office Buildings		598,92
3112206 Plant and Machinery		797,32
3112211 Office Equipment		6,87
	Total Cost Centre	3,413,66

			Amount (G	H¢)
Institution 01 Government of Ghar Fund Type/Source 11001 GOG Function Code 70133 Overall planning & s	a Sector	Total By Fund Source		5,220
	Adenta_Physical Planning_Town and	Country Planning_Greater Accr	a	
Location Code 0305001 Adentan - Adenta				
	Compen	sation of employees [GFS	5]15	7,596
Dbjective 000000			15	7,596
Program 92003 Infrastructure Delivery and Manage			15	7,596
Sub-Program 92003002 SP3.2 Physical and Spatial Plan		==	15	7,596
Dperation 000000		0.0 0.0	0.0 15	7,596
Wages and salaries [GFS]			1:	57,596
2111001 Established Post				57,596
		Jse of goods and services	s	7,624
Dbjective 310102 11.3 Enhance inclusive urbanization &				7,624
Program 92003 Infrastructure Delivery and Manage	ment			7,624
Sub-Program 92003002 SP3.2 Physical and Spatial Plan		==		7,624
Operation 910113 910113 - ADMINISTRATIVE AND TEC	HNICAL MEETINGS	1.0 1.0	1.0	7,624
Use of goods and services				7,624
2210503 Fuel and Lubricants - Official Ve	hicles			3,311
2210511 Local travel cost				4,313

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			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70133 Overall planning & statistical services (CS)	ırce	299,333		
Organisation 1090702001 Adentan Municipal -Adenta_Physical Planning_Town ar	d Country Planning	Greater A	cra	-) 1
				-1
ocation Code 0305001 Adenta - Adenta	Use of goods ar	nd servi	ces	149,333
bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	<u> </u>		<u> </u>	149,333
ogram 92003 Infrastructure Delivery and Management				149,33
ub-Program 92003002 SP3.2 Physical and Spatial Planning	==			149,333
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	144,533
Use of goods and services				144,533
2210103 Refreshment Items 2210709 Seminars/Conferences/Workshops - Domestic				25,62
Peration 911003 911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	118,91 4,80
Use of goods and services				4,800
2210709 Seminars/Conferences/Workshops - Domestic				4,80
	Oth	er exper	nse	50,00
bjective 310102 11.1.3 Enhance inclusive urbanization & capacity for settlement planning			li — —	50,00
ogram 92003 Infrastructure Delivery and Management				50.00
bub-Program 92003002 SP3.2 Physical and Spatial Planning	==			<u>50,00</u>
peration 911003 911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
·				
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming	Non Finar		ata [50,00
biactive 1/10/00 111.3 Enhance inclusive urbanization & capacity for settlement planning	NON FINAN	iciai Ass	ets	100,00
			!	100,00
ogram 92003 Infrastructure Delivery and Management			r	100,00
ub-Program 92003002 SP3.2 Physical and Spatial Planning	==			100,00
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,00
				50,000
Fixed assets				50,00
3111307 Road Signals				50.00
3111307 Road Signals	1.0	1.0	1.0	50,000
3111307 Road Signals	1.0	1.0	1.0	50,00

BUDGET DETAILS BY CHART OF ACCOUNT,

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source		DACF ASSEMBLY	== <u>-</u>	Total By F	und Sou	rce	170,000
Function Code	70133	Overall planning & statistical services (CS)				<u> </u>	
Organisation	1090702001	Adentan Municipal -Adenta_Physical Planning_T	own and Co	ountry Planning	_Greater Ac	cra	- _
Location Code	0305001	Adentan - Adenta					
				Non Finan	icial Asse	ets	170,000
bjective 31010	<u> </u>	e inclusive urbanization & capacity for settlement planning	g			!	170,000
rogram 92003	Infrastruc	ture Delivery and Management			· <u> </u>		170,000
Sub-Program 92	003002 SP3.2	Physical and Spatial Planning					170,000
roject <u>910</u>	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	70,000
Fixed assets	6						70,000
31	11307 Road S	ignals					70,000
Project 9110	001 911001 - L	and acquisition and registration		1.0	1.0	1.0	100,000
Fixed assets	6						100,000
31	13111 Heritage	e Assets					100,000
				Total Co	ost Centr	e	634,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
		IGF	Total By Fund Source	18,700
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1090703001	Adentan Municipal -Adenta_Physical Planning_Parks	and Gardens_Greater Accra	
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	18,700
bjective 310102	11.3 Enhanc	e inclusive urbanization & capacity for settlement planning	I	
		ure Delivery and Management		18,700
rogram 92003				18,700
Sub-Program 920	03002 SP3.2		===	18,700
Operation 9110	04 911004 - Pa	rks and gardens operations	1.0 1.0 1.	0 18,700
Use of goods	s and services			18,700
221	10103 Refresh	ment Items		13,200
221	10120 Purchas	e of Petty Tools/Implements		5,500
			Total Cost Centre	18,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	594,522
Function Code	70620	Community Development		
Organisation	1090801001	Adentan Municipal -Adenta_Social Welfa HeadGreater Accra	are & Community Development_Office of Departmenta	
Location Code	0305001	Adentan - Adenta		
			Compensation of employees [GFS]	594,522
Objective 000000	<u></u>	n of Employees		594,522
Program 92002	Social Ser	vices Delivery		594,522
Sub-Program 920	02005 SP2.5	Social Welfare and community services		594,522
Operation 0000	00		0.0 0.0 0.	.0 594,522
Wages and s	salaries [GFS]			594,522
21	11001 Establish	ned Post		594,522
			Total Cost Centre	594,522

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	17,439
Function Code 71040 Family and children		
Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare &	Community Development_Social WelfareGreater	 _
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	17,439
Dbjective 620102 10.2 Promote social, econ., political inclusion		17,439
Program 92002 Social Services Delivery		17,43
Sub-Program 92002005 SP2.5 Social Welfare and community services	=====	=== <u></u>
Decration 910601 910601 - Social intervention programmes		17,439
Use of goods and services		17,439
2210103 Refreshment Items		4,84
2210203 Telecommunications		50
2210408 Rental of Furniture and Fittings		1,36
2210509 Other Travel and Transportation		6,50
2210709 Seminars/Conferences/Workshops - Domestic	A mo	4,23
Institution 01 Government of Ghana Sector		ount (GH¢
Fund Type/Source 12200 IGF		
	Total By Fund Source	114 967
	Total By Fund Source	114,967
Function Code 71040 Family and children		114,967
Function Code 71040 Family and children Adenta Social Welfare & Adenta Social Welfare & Adenta Social Welfare &		114,967
Function Code 71040 Family and children		114,967
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Welfare & Adenta_Socia		114,967 _ _
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta		
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra	Community Development_Social Welfare_Greater	114,96
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta bijective 520102 10.2 Promote social, econ., political inclusion	Community Development_Social Welfare_Greater	<u>114,96</u> 114,96
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta bjective 520102 110.2 Promote social, econ., political inclusion rogram 192002 ISocial Services Delivery	Community Development_Social Welfare_Greater	<u> </u>
Function Code 71640 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta >bjective 620102 110.2 Promote social, econ., political inclusion rogram 192002 Isocial Services Delivery Sub-Program 192002005 ISP2.5 Social Welfare and community services	Community Development_Social Welfare_Greater	<u> </u>
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta bjective 520102 110.2 Promote social, econ., political inclusion rogram 192002 ISocial Services Delivery Sub-Program 192002005 ISP2.5 Social Welfare and community services	Community Development_Social Welfare_Greater	<u>114,96</u> <u>114,96</u> 114,96 <u>114,96</u>
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Accra Location Code 0305001 Adentan - Adenta bijective £20102 110.2 Promote social, econ., political inclusion rogram 192002 Isocial Services Delivery Sub-Program 192002005 ISP25.5 Social Welfare and community services	Community Development_Social Welfare_Greater	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u>
Function Code [71040] Family and children Organisation [1990802001] Adentan Municipal -Adenta_Social Welfare & Adenta for the Adenta for	Community Development_Social Welfare_Greater	
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Social Inclusion bijective 520102 110.2 Promote social, econ., political inclusion rogram 192002 1Social Social Social Social Melfare and community socials Sub-Program 192002005 1Sp2.5 Social Welfare and community socials peration 1910601 910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization	Community Development_Social Welfare_Greater	$ \begin{array}{c} 114,96 \\ 114,96 \\ 114,96 \\ 114,96 \\ 114,96 \\ 114,96 \\ 39,73 \\ 39,73 \\ 39,73 \\ 27,14 \\ \end{array} $
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Code Location Code 0305001 Adentan - Adenta bijective 520102 110.2 Promote social, econ., political inclusion rogram 192002 ISocial Services Delivery Sub-Program 192002005 ISP2.5 Social Melfare and community services upcration 1910601 1910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization	Community Development_Social Welfare_Greater	<u> </u>
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Code Location Code 0305001 Adentan - Adenta bijective 520102 110.2 Promote social, econ., political inclusion rogram 192002 ISocial Services Delivery Sub-Program 192002005 ISP2.5 Social Melfare and community services upcration 1910601 1910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization	Community Development_Social Welfare_Greater	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>27,14</u> 12,58 <u>60,000</u>
Function Code 71640 Family and children Organisation 1090802001 Adentan Municipal -Adenta Social Welfare & Adenta Social Welfare & Social Services Delivery Dipictive £20102 110.2 Promote social, econ., political inclusion trogram 192002 ISocial Services Delivery Sub-Program 192002 ISocial Services Delivery Sub-Program 19200205 ISP2.5 Social Welfare and community services Operation 1910601 1910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization Depration 1910602 1910602 - Gender empowerment and mainstreaming	Community Development_Social Welfare_Greater	114,967
Function Code 71640 Family and children Organisation 1090802001 Adentan Municipal - Adenta Social Welfare & Adenta Social Services Delivery Dbjective 620102 110.2 Promote social, econ., political inclusion rogram 192002 110.2 Promote social, econ., political inclusion sub-Program 192002 110.2 Promote social Welfare and community services Sub-Program 192002005 11872.5 Social Welfare and community services Operation 1910601 1910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210710 Seminars/Conferences/Workshops - Domestic 221071 Operation 1910602 910602 - Gender empowerment and mainstreaming Use of goods and services 1910602 Seconder empowerment and mainstreaming	Community Development_Social Welfare_Greater	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>27,14</u> <u>12,58</u> <u>60,000</u> <u>60,000</u>
Function Code 77040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Welfare & Social information & Social Services Delivery bjective 520102 110.2 Promote social, econ., political inclusion rogram 192002 150clal Services Delivery Sub-Program 192002005 1582.5 Social Welfare and community services peration 1910601 1910601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic peration 1910602 1910602 - Gender empowerment and mainstreaming Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic	Community Development_Social Welfare_Greater	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>27,14</u> <u>12,58</u> <u>60,000</u> <u>50,000</u> <u>10,000</u>
Function Code 71040 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Code Location Code 0305001 Adentan - Adenta bijective 520102 110.2 Promote social, econ., political inclusion rogram 192002 150cial Services Delivery Sub-Program 192002005 1522.5 Social Welfare and community services upperation 1910601 900601 - Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization 1910602 Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210701 Public Education and Sensitization upperation 1910604 1910604 - Child right promotion and protection	Community Development_Social Welfare_Greater Use of goods and services Image: Social Welfare_Greater Image: Social Welfare Image:	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>27,14</u> 12,58 <u>60,00</u> <u>50,00</u> <u>10,00</u> <u>15,23</u>
Function Code 71640 Family and children Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Adenta_Social Inclusion Dipective §20102 110.2 Promote social, econ., political inclusion Program 192002 ISocial Services Delivery Sub-Program 192002005 ISP2.5 Social Welfare and community services Operation 1910601 Social Intervention programmes Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization Dperation Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Seminars/Conferences/Workshops - Domestic 2210709 Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization Dimestic	Community Development_Social Welfare_Greater Use of goods and services Image: Social Welfare_Greater Image: Social Welfare Image:	<u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>114,96</u> <u>39,73</u> <u>39,73</u> <u>39,73</u> <u>27,14</u> <u>12,58</u> <u>60,000</u> <u>60,000</u>

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	650,000
Function Code 71040 Family and children		
Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Communit	y Development_Social WelfareGreater	- _
Location Code 0305001 Adentan - Adenta		
	Other expense	450,000
Objective 620102 10.2 Promote social, econ., political inclusion		450,000
Program 02002 Social Services Delivery	!	450,000
Program 92002 Social Services Delivery		450,000
Sub-Program 92002005 PP2.5 Social Welfare and community services		450,000
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	450,000
Miscellaneous other expense		450,000
2821009 Donations		350.000
2821019 Scholarship and Bursaries		100,000
	Non Financial Assets	200,000
Objective 620102 10.2 Promote social, econ., political inclusion	li	
Program 02002 Social Services Delivery		200,000
		200,000
Sub-Program 92002005 Social Welfare and community services		200,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets		200,000
3112206 Plant and Machinery		200,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector	Total By Fund Source	230,098
Function Code 71040 Family and children	<u> </u>	230,096
Organisation 1090802001 Adentan Municipal -Adenta_Social Welfare & Cor	nmunity Development_Social WelfareGreater	-1
		_1
Location Code 0305001 Adentan - Adenta		
	Use of goods and services	122,808
Objective 620102 Image: Solution in the social so	 !	122,808
trogram 92002 Social Services Delivery	,	122,808
Sub-Program 92002005 Social Welfare and community services	====	122,808
Deperation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	122,808
Use of goods and services		122,808
2210509 Other Travel and Transportation		15,000
2210708 Refreshments		15,000
2210709 Seminars/Conferences/Workshops - Domestic		47,518
2210711 Public Education and Sensitization		45,290
	Non Financial Assets	107,290
bjective 620102 10.2 Promote social, econ., political inclusion	 	107,290
rogram 92002 Social Services Delivery		107,290
Sub-Program 92002005 Social Welfare and community services	====	107,290
	1.0 1.0 1.0	107,290
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		107,290

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 13519 UNICEF Total By Fund So	<i>urce</i> 70,000
Function Code 71040 Family and children	
Organisation	_Greater
Location Code 0305001 Adentan - Adenta	
Use of goods and serve	ces 50,000
Dejective 620102 110.2 Promote social, econ., political inclusion	50,000
Program 92002 Social Services Delivery	50,000
Sub-Program 92002005 Social Welfare and community services	50,000
Operation 910604 910604 - Child right promotion and protection 1.0 1.0	1.0 50,000
Use of goods and services	50.000
2210711 Public Education and Sensitization	50,000
Non Financial As	ets 20,000
bjective 620102 10.2 Promote social, econ., political inclusion	20,000
rogram 92002 Social Services Delivery	20,000
Sub-Program 02002005 Social Welfare and community services	
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0	1.0 20,000
Fixed assets	20,000
3112211 Office Equipment	20,000
Total Cost Cen	re 1,082,504

					Amoun	t (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		GOG	Total By Fu	ind Sour	ce	508,862
Function Code	70610	Housing development				
Organisation	1091002001	Adentan Municipal -Adenta_Works_Public Works_Greater Ac	cra			
Location Code	0305001	Adentan - Adenta				
		Compensatio	on of employ	/ees [GFS	5] [508,862
Objective 000000	<u> </u>	n of Employees			!	508,862
Program 92003		re Delivery and Management			 I	508,862
Sub-Program 920	003003 SP3.31	ublic Works, rural housing and water management	 			508,862
Operation 0000	000		0.0	0.0	0.0	508,862
Wages and	salaries [GFS]					508,862
21	11001 Establish	ed Post				508,862

	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Total By Fund Source Function Code 70610 Housing development Total By Fund Source	1,746,616
Organisation 1091002001 Adentan Municipal -Adenta_Works_Public Works_Greater Accra	
Location Code 0305001 Adenta - Adenta]
Use of goods and services	539,340
Dbjective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	539,340
Program 92003 Infrastructure Delivery and Management	000,040
	539,340
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	539,340
Deperation 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.	0 539,340
Use of goods and services	539,340
2210120 Purchase of Petty Tools/Implements	16,000
2210603 Repairs of Office Buildings	170,000
2210604 Maintenance of Furniture and Fixtures	37,740
2210606 Maintenance of General Equipment	50,000
2210617 Street Lights/Traffic Lights	60,000
2210801 Local Consultants Fees	33,600
2211203 Emergency Works	132,000
2211302 Insurance of Office Accommodation	40,000
Non Financial Assets	1,207,276
Dbjective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	1,207,276
Program 92003 Infrastructure Delivery and Management	1,207,276
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	1,207,276
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1.	0 1,207,276
First search	
Fixed assets 3111103 Bungalows/Flats	1,207,276

Fixed assets		1,207,276	
3111103	Bungalows/Flats	198,068	
3111204	Office Buildings	592,751	
3112206	Plant and Machinery	20,000	
3112208	Computers and Accessories	6,600	
3112211	Office Equipment	249,856	
3112214	Electrical Equipment	90,000	
3113110	Water Systems	50,000	

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A	Amount (GH¢)
Total By Fund Source	784,710
·	
eater Accra	
Use of goods and services	70,09
';	
الــــــــــــــــــــــــــــــــــــ	70,09
	70,09
DING OF 1.0 1.0 1.0	70,09
	70,09
	70,093
Non Financial Assets	714,62
l. II	
	714,62
	714,62
== ''	714,62
1.0 1.0 1.0	714,62
	714,623
	222,18
	150,00
	50,00
	18,00
	74,43
	150,00
	50,00
	Total By Fund Source Total By Fund Source Use of goods and services Use of goods and services Non Financial Assets

BUDGET DETAILS BY CHART OF ACCOUNT,

	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Total By Fund Source Function Code 70451 Road transport Total By Fund Source Organisation 1091004001 Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Location Code 0305001 Adentan - Adenta	
Use of goods and service	es82,000
Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	82,000
Program 92003 Infrastructure Delivery and Management	82.000
Sub-Program 92003003 Sub-Program 92003003 Sub-Program 92003003	82,000
Operation 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.0	1.0 82,000
Use of goods and services	82,000
2210601 Roads, Driveways and Grounds	82,000
Non Financial Asse	ets 103,000
Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	103,000
Program 92003 Infrastructure Delivery and Management	103,000
Sub-Program 92003003	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0	1.0 103,000
Fixed assets 3111307 Road Signals	103,000 40,000
3111308 Feeder Roads	63,000
Institution 01 Government of Ghana Sector	Amount (GH¢)
Fund Type/Source 22603 DACF ASSEMBLY Total By Fund Sou.	
Function Code T0451 Road transport	<u>rce</u> 108,930
Function Code [70451] [Road transport] Organisation [1091004001] Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	
Function Code [70451] [Road transport] Organisation [1091004001] [Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra	 /
Function Code [70451] Road transport Organisation [1091004001] [Adentan Municipal - Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan - Adenta	 ts [<u>108,930</u>
Function Code [70451] [Road transport] Organisation [1091004001] [Adentan Municipal - Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan - Adenta Dispective [580202] [19.1 Dev. qual., reliable, sust. & resilent infrast.	
Function Code [70451] [Road transport] Organisation [1091004001] [Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan - Adenta Dispective [580202] [9.1 Dev. qual., reliable, sust. & resilent infrast. Program [92003] [Infrastructure Delivery and Management]	 ts [<u>108,930</u>
Function Code [70451] [Road transport] Organisation [1091004001] [Adentan Municipal -Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan - Adenta Works_Feeder Roads_Greater Accra [Non Financial Asses Dipective [580202] [9.1 Dev. qual., reliable, sust. & resilent infrast. Program [92003] [Infrastructure Delivery and Management] Sub-Program [9200303] [SP3.3 Public Works, rural housing and water management]	 tts [108,930 108,930 108,930 108,930
Function Code [70451] [Road transport] Organisation [1091004001] [Adentan Municipal - Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan Municipal - Adenta_Works_Feeder Roads_Greater Accra Location Code [0305001] [Adentan - Adenta Objective [580202] [19.1 Dev. qual., reliable, sust. & resilent infrast. Program [9200303] [Infrastructure Delivery and Management] Sub-Program [92003003] [ISP3.3 Public Works, rural housing and water management]	nts [108,930]

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	91,404
Function Code 70411 General Commercial & economic affairs (CS)		
Organisation 1091101001 Adentan Municipal -Adenta_Trade, Industry and To	urism_Office of Departmental HeadGreater Acc	cra
ocation Code 0305001 Adentan - Adenta		
	Use of goods and services	61,404
bjective 150101 Enhance business enabling environment	I	61,404
	!	01,404
ogram 92004 Economic Development		61,404
ub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	===	61.404
		01,40
peration 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	61,404
Use of goods and services		61,404
2210103 Refreshment Items		8,95
2210406 Rental of Vehicles		64
2210511 Local travel cost 2210708 Refreshments		9,04
2210709 Seminars/Conferences/Workshops - Domestic		8,97 18,56
2210709 SeminaryContenences/Workshops - Domestic		15,23
	Non Financial Assets	30,00
ojective 150101 Enhance business enabling environment		30,00
pgram 92004 Economic Development	!	
	 	30,00
ub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	===	30,00
	j –	
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,00
Fixed assets		30,00
3113111 Heritage Assets		30,00

		A	mount (GH¢)
nstitution 01	Government of Ghana Sector		
Fund Type/Source 12603		Total By Fund Source	80,000
Function Code 70411	General Commercial & economic affairs (CS)		
Drganisation 1091101001	Adentan Municipal -Adenta_Trade, Industry and Tou	Irism_Office of Departmental HeadGreater	Accra
ocation Code 0305001	Adentan - Adenta		
		Use of goods and services	30,000
	iness enabling environment		30,000
ogram 92004 Economic	Development	., 	30,000
ub-Program 92004002 SP4.2	Trade, Industry and Tourism Services	 	30,000
peration 910201 910201 - Pr	omotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Use of goods and services			30.000
°	s/Conferences/Workshops - Domestic		30,000 30,000
•	s/Conferences/Workshops - Domestic	Non Financial Assets	
2210709 Seminar	s/Conferences/Workshops - Domestic	Non Financial Assets	30,000
2210709 Seminar	·	Non Financial Assets	30,000 50,000
2210709 Seminar	iness enabling environment	Non Financial Assets	30,000 50,000 50,000 50,000
2210709 Seminar	iness enabling environment	Non Financial Assets	30,000 50,000 50,000 50,000 50,000
2210709 Seminar	iness enabling environment Development Trade, Industry and Tourism Services		30,000 50,000 50,000 50,000 50,000 50,000
2210709 Seminar	Iness enabling environment Development Trade, Industry and Tourism Services CQUISITION OF MOVABLES AND IMMOVABLE ASSET		30,000 50,000 50,000 50,000 50,000 50,000

Institution 01 Covernment of thina Sector Total By Fund Source 158,650 Paretias Code P0712 Financial & fiscal affairs (CS) 109120001 14864111 109120001 14864111 109120001 14864111 109120001 14864111 109120001 14864111 158,650 158,6		Amo	unt (GH¢)
Insult Type/Surver Total By Fund Source 158,650 Organisation 109120001 Adenta Municipal Adenta Budget and Rating (0500001 148,650 Organisation 109120001 Adenta Municipal Adenta Budget and Rating (0500001 158,650 Use of goods and services 158,650 158,650 bitschue 61000001 Adenta Municipal Adenta Budget and Rating (0500001 158,650 bitschue 16000001 J&Angement and Administration 158,650 bitschue 10011 100 1.0 1.0 1.0 bitschue 199011 1997171- 0017 0.0 1.0	Institution 01 Government of Ghana Sector		
Direction Code (79172) Financial & Encadinal Recal and Recting_Oreater Accra Organisation 1097290001 Adventa Municipal Adventa Budget and Rating_Oreater Accra Location Code 109020001 Adventa Municipal Adventa Budget and Rating_Oreater Accra htjective 100201 Identity Municipal Adventa Budget and Rating_Oreater Accra htjective 100201 Identity Municipal Monitoring and Evaluation 158,655 Stits Program 10001 1.0 1.0 1.0 1.0 1.0 1.0 1.0 77,856 Stits Program 10001 1.0 1.0 1.0 1.0 77,856 Pertation 10111 1.0 1.0 1.0 1.0 77,856 2210001 Local Consultants Fees 28,860 28,860 28,860 28,860 1011 1.0	L-/ L	Total By Fund Source	158.650
Use of goods and services 158,655 Sub-Program 5200104 1987-Planning, Budgeting, Monitoring and Evaluation 11 198,657 Sub-Program 5200104 1987-Planning, Budgeting, Monitoring and Evaluation 158,655 158,655 Sub-Program 5200104 1987-Planning, Budgeting, Monitoring and Evaluation 158,655 158,655 Use of goods and services 77,856 2210103 Refreshment Items 49,255 2210103 Refreshment Items 24,925 28,000 1.0 1.0 1.0 77,856 Use of goods and services 77,856 28,000 28,00	Function Code 70112 Financial & fiscal affairs (CS)		100,000
Use of goods and services 158,555 thjective 10201 Managament and Administration 158,555 hjective 10201 Managament and Administration 158,655 Sub-Program 9200104 SP4: Planning, Bodgeting, Molecular, Molecular, and Evaluation 158,655 Sub-Program 9201104 SP4: Planning, Bodgeting, Molecular,	Organization 1091200001 Adentan Municipal -Adenta_Budget and Rating	Greater Accra	ī.
Use of goods and services [558,654] Bjective [1020] Imagement and Administration [558,654] Sub-Program [52001] Istimagement and Administration [558,655] Sub-Program [5201104] [SF4: Planning, Budgeting, Monitoring and Evaluation [558,655] Sub-Program [5201104] [SF4: Planning, Budgeting, Monitoring and Evaluation [158,655] Sub-Program [510111] 110111 1.0 1.			_
Use of goods and services [558,654] Bjective [1020] Imagement and Administration [558,654] Sub-Program [52001] Istimagement and Administration [558,655] Sub-Program [5201104] [SF4: Planning, Budgeting, Monitoring and Evaluation [558,655] Sub-Program [5201104] [SF4: Planning, Budgeting, Monitoring and Evaluation [158,655] Sub-Program [510111] 110111 1.0 1.	Location Code 0305001 Adentan - Adenta		
bijective [10201] [Improve decentralised planning 1 158,652 togram [20201] [Management and Administration 158,652 158,652 Sub-Program [202010] [SPI: Flanning, Budgeling, Monitoring and Evaluation 158,652 Sub-Program [202010] [SPI: Flanning, Budgeling, Monitoring and Evaluation 1.0			158 650
Image: Construction of the second s	Objective 410201 Improve decentralised planning		
Sub-Program 9201104 ISPA: Planning, Budgeting, Monitoring and Evaluation 158,656 Sub-Program 9201111 910111 9	<u></u>	!	158,650
peration 910111 910711 - DATA COLLECTION 1.0 1.0 1.0 77,856 Use of goods and services 2210103 Refershment Items 49,265 28,000 peration [911201] 917201 - Budget preparation and Coordination 1.0 1.0 1.0 77,856 peration [911201] 917201 - Budget preparation and Coordination 1.0 1.0 1.0 70,373 Use of goods and services 70,373 30,544 30,544 30,544 2210113 Feeding Cost 30,544 30,544 30,544 2210101 Training Materials 1.0 1.0 1.0 10,421 use of goods and services 10,421 4,543 210709 Seminars/Conferences/Workshops - Domestic 22,718 use of goods and services 10,421 4,543 210709 Addreshment Items 4,543 2210103 Refreshment Items 4,544 5,577 4,544 5,577 Prod Type/Somotic [20000] Government of Ghama Sector Total By Fund Source 51,600			158,650
Use of goods and services 77,856 2210103 Refreshment ltems 49,255 2210113 Feeding Cost 28,000 Use of goods and services 70,373 2210113 Feeding Cost 30,544 2210701 Taining Materials 70,373 2210701 Taining Materials 70,373 2210701 Taining Materials 30,544 2210701 Seninars/Conferences/Workshops - Domestic 22,717 Use of goods and services 1.0 1.0 1.0 2210703 Seninars/Conferences/Workshops - Domestic 22,717 Use of goods and services 10,421 4,542 2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 5,575 Institution 61 Government of Ghana Sector 5,1600 Function Code 1091200001 Adentan Municipal Adenta Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan Municipal Adenta Budget and Rating_Greater Accra 51,600 Use of goods and services 51,600<	Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	!	158,650
Use of goods and services 77,856 2210103 Refreshment ltems 49,255 2210113 Feeding Cost 28,000 Use of goods and services 70,373 2210113 Feeding Cost 30,544 2210701 Taining Materials 70,373 2210701 Taining Materials 70,373 2210701 Taining Materials 30,544 2210701 Seninars/Conferences/Workshops - Domestic 22,717 Use of goods and services 1.0 1.0 1.0 2210703 Seninars/Conferences/Workshops - Domestic 22,717 Use of goods and services 10,421 4,542 2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 5,575 Institution 61 Government of Ghana Sector 5,1600 Function Code 1091200001 Adentan Municipal Adenta Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan Municipal Adenta Budget and Rating_Greater Accra 51,600 Use of goods and services 51,600<			77.050
2210103 Refreshment Items 49,256 2210001 Local Consultants Fees 28,000 hperation 911201 911202 <td>Speration 1910 111Storn - Dang Collection</td> <td></td> <td>//,850</td>	Speration 1910 111Storn - Dang Collection		//,850
2210801 Local Consultants Fees 28,600 Operation 11/201 P1/201 - Budget preparation and Coordination 1.0 1.0 1.0 70,373 Use of goods and services 70,373 30,644 30,644 30,644 2210511 Local travel cost 30,644 4,523 21051 2210701 Training Materials 12,588 22,711 2210709 Seminars/Conferences/Workshops - Domestic 22,711 1.0 1.0 1.0 10,421 Use of goods and services 10,421 1.0 1.0 10,421 Use of goods and services 10,421 5,873 5,873 2210509 Other Travel and Transportation 5,873 5,873 Institution 01 Government of Ghana Sector 51,600 Function Code 109120001 Adentan Municipal -Adenta_Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan Municipal -Adenta_Budget and Rating_Greater Accra 51,600 Use of goods and services 51,600 51,600 51,600 Us	Use of goods and services		77,856
bpcration 911201 911201 - Budget preparation and Coordination 1.0 1.0 1.0 70,373 Use of goods and services 2210113 Feeding Cost 30,544 30,544 2210511 Local travel cost 30,544 4,522 30,544 2210701 Training Materials 12,588 22,7115 30,544 2210709 Seminars/Conferences/Workshops - Domestic 22,7115 1.0 1.0 1.0 10,421 Use of goods and services 2210103 Refreshment Items 45,454 58,675 2210509 Other Travel and Transportation 58,675 Amount (GH c) 51,600 Institution 01 Government of Ghana Sector 51,600 51,600 Function Code 7091200001 Adentan Municipal -Adenta_Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan Municipal -Adenta_Budget and Rating_Greater Accra 51,600 Sub-Program 9200101 Adentan Administration 51,600 51,600 Sub-Program 92001004 IsPare Planning, Budgeting, Monitoring and Evaluat			49,256
Use of goods and services 70,373 221013 Feeding Cost 30,544 2210701 Training Materials 4,523 2210709 Seminars/Conferences/Workshops - Domestic 22,711 Use of goods and services 10,421 2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 5,867 Management of Chana Sector 51,600 Function Code 1091200001 Adentan Municipal - Adenta Use of goods and services 10,421 210509 Other Travel and Transportation 51,600 Institution 01 Government of Chana Sector 51,600 Function Code 1091200001 Adenta Municipal - Adenta Budget and Rating_Greater Accra 51,600 Use of goods and services 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600			28,600
2210113 Feeding Cost 30,544 2210701 Local travel cost 4,522 2210709 Seminars/Conferences/Workshops - Domestic 22,715 Operation 911202 911202 911202 911202 911202 911202 Use of goods and services 1.0 1.0 1.0 1.0 1.0,421 Use of goods and services 4,544 5.875 4.544 2210509 Other Travel and Transportation 5.875 Amount (GHe) Institution 10 Government of Ghana Sector 51,600 Fund Type/Source 172583 DACF ASSEMBLY 51,600 Organisation 1091200001 Adentan Municipal -Adenta, Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan - Adenta 51,600 51,600 Sub-Program 192001 Identan - Adenta 51,600 51,600 Sub-Program 192001 Identan - Adenta 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 <	Operation 911201 911201 - Budget preparation and Coordination	1.0 1.0 1.0	70,373
2210113 Feeding Cost 30,544 2210701 Local travel cost 4,522 2210709 Seminars/Conferences/Workshops - Domestic 22,715 Operation 911202 911202 911202 911202 911202 911202 Use of goods and services 1.0 1.0 1.0 1.0 1.0,421 Use of goods and services 4,544 5.875 4.544 2210509 Other Travel and Transportation 5.875 Amount (GHe) Institution 10 Government of Ghana Sector 51,600 Fund Type/Source 172583 DACF ASSEMBLY 51,600 Organisation 1091200001 Adentan Municipal -Adenta, Budget and Rating_Greater Accra 51,600 Organisation 1091200001 Adentan - Adenta 51,600 51,600 Sub-Program 192001 Identan - Adenta 51,600 51,600 Sub-Program 192001 Identan - Adenta 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 <	Use of goods and services		70,373
2210701 Training Materials 12,588 2210709 Seminars/Conferences/Workshops - Domestic 22,719 Operation 1911202 911202 - Budget implementation and performance reporting 1.0 <td>-</td> <td></td> <td>30,542</td>	-		30,542
2210709 Seminars/Conferences/Workshops - Domestic 22,719 Operation 911202 911202 - Budget implementation and performance reporting 1.0 1.0 10,421 Use of goods and services 10,421 10,421 10,421 2210103 Refreshment Items 10,421 10,421 2210509 Other Travel and Transportation 10,421 10,421 Institution 01 Government of Ghana Sector 5,875 Fund Type/Source 12603 IDACF ASSEMBLY Total By Fund Source 51,600 Organisation 1091200001 Adentan Municipal - Adenta Budget and Rating Greater Accra 51,600 Use of goods and services 51,600 51,600 51,600 51,600 <			4,523
bpcration 911202 911202 - Budget implementation and performance reporting 1.0	2210701 Training Materials		12,589
Use of goods and services 10,421 Use of goods and services 10,421 2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 58,876 Institution 01 Government of Ghana Sector 51,600 Fund Type/Source Financial & fiscal affairs (CS) 70112 Financial & fiscal affairs (CS) Organisation 1091200001 Adentan Municipal Adenta_Budget and Rating_Greater Accra 51,600 Digeotive [1097200001 Adentan Adenta 51,600 Use of goods and services 51,600 51,600 Sub-Program [9200104] ISP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 Use of goods and services 51,600 210801 Local Consultants Fees 51,600	2210709 Seminars/Conferences/Workshops - Domestic		22,719
2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 5,875 Amount (GH¢) Institution 01 Government of Ghana Sector 7012 Fund Type/Source 12003 OACF ASSEMBLY 51,600 Function Code 70112 Financial & fiscal affairs (CS) 51,600 Organisation 1091200001 Adentan Municipal Adenta_Budget and Rating_Greater Accra 51,600 Location Code 0305001 Adentan - Adenta Use of goods and services 51,600 bijective [100201] Improve decentralised planning 51,600 51,600 sub-Program 102001 Improve decentralised planning 51,600 Sub-Program 19200104 IsP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 51,600	Operation 911202 911202 - Budget implementation and performance reporting	1.0 1.0 1.0	10,421
2210103 Refreshment Items 4,542 2210509 Other Travel and Transportation 5,875 Amount (GH¢) Institution 01 Government of Ghana Sector 7012 Fund Type/Source 12003 OACF ASSEMBLY 51,600 Function Code 70112 Financial & fiscal affairs (CS) 51,600 Organisation 1091200001 Adentan Municipal Adenta_Budget and Rating_Greater Accra 51,600 Location Code 0305001 Adentan - Adenta Use of goods and services 51,600 bijective [100201] Improve decentralised planning 51,600 51,600 sub-Program 102001 Improve decentralised planning 51,600 Sub-Program 19200104 IsP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600 51,600 51,600			40.404
2210509 Other Travel and Transportation 5,874 Amount (CHe) Anount (CHe) Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source 51,600 Organisation 1091200001 Adentan Municipal -Adenta Budget and Rating Greater Accra 51,600 Organisation 03055001 Adentan - Adenta Use of goods and services 51,600 Objective 10201 Improve decentralised planning 51,600 51,600 Sub-Program 102001 Management and Administration 51,600 Operation 910111 SP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 <td>-</td> <td></td> <td>-,</td>	-		-,
Amount (GH¢) Institution 01 Government of Ghana Sector Fund Type/Source DACF ASSEMBLY Total By Fund Source 51,600 Function Code 70112 Financial & fiscal affairs (CS) Total By Fund Source 51,600 Organisation 1091200001 Adentan Municipal - Adenta_Budget and Rating_Greater Accra State S1,600 Location Code 0305001 Adentan - Adenta Use of goods and services 51,600 bijective [10201] Immove decentralised planning 51,600 51,600 Sub-Program [92001004] [SP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 Sub-Program [92001004] [SP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 51,600 Sub-Program [9201104] [SP4: Planning, Budgeting, Monitoring and Evaluation 1.0 1.0 1.0 51,600 Use of goods and services 51,600 51,600 51,600 51,600 51,600 Use of goods and services 51,600 51,600 51,600			,-
Institution 01 Government of Ghana Sector Fund Type/Source T2603 DACF ASSEMBLY 51,600 Function Code T0112 Financial & fiscal affairs (CS) 51,600 Organisation 1091200001 Adentan Municipal -Adenta_Budget and Rating_Greater Accra 51,600 Location Code 0305001 Adentan - Adenta Use of goods and services 51,600 bijective [410201] Improve decentralised planning 51,600 51,600 rogram [92001] IManagement and Administration 51,600 51,600 Sub-Program [92001004] ISP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Use of goods and services 51,600 51,600 Use of goods and services 51,600 2210801 Local Consultants Fees 51,600		Amo	
Function Code [70112] Financial & fiscal affairs (CS) Organisation [19920000] Adentan Municipal - Adenta_Budget and RatingGreater Accra Location Code [0305001] Adentan Municipal - Adenta Use of goods and services	Institution 01 Government of Ghana Sector		unt (GII¢)
Function Code [70112] Financial & fiscal affairs (CS) Organisation [1091200001] Adentan Municipal - Adenta_Budget and Rating_Greater Accra Location Code [0305001] Adentan - Adenta Use of goods and services	Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	51,600
Use of goods and services 51,600 b) [109120001] [Adentan - Adenta] Use of goods and services [10912001] (10012001] [Improve decentralised planning] [10912001] (10012001] [Improve decentralised planning] [10912001] (10011] [Improve decentralised planning] [10012001] (10012001] [Improve decentralised planning] [10012001] (10012001] [Improve decentralised planning] [10012001] (10012001004] [SP4: Planning, Budgeting, Monitoring and Evaluation] [10012001004] (10012001004] [SP4: Planning, Budgeting,	Function Code 70112 Financial & fiscal affairs (CS)		
Location Code [0305001] Adentan Adenta Use of goods and services	Organization 1091200001 Adentan Municipal -Adenta_Budget and Rating	Greater Accra	-j
Use of goods and services 51,600 bbjective [410201] [Improve decentralised planning 51,600 rogram [92001] [Improve decentralised planning 51,600 Sub-Program [9200104] [Improve decentralised planning 51,600 Sub-Program [92001004] [Improve decentralised planning, Budgeting, Monitoring and Evaluation 51,600 upperation [910111] [910111] [910111] [910111] Use of goods and services 51,600 51,600 2210801 Local Consultants Fees 51,600			_
bbjective [10201] Improve decentralised planning 1 51,600 rogram [92001] Improve decentralised planning 1 51,600 Sub-Program [92001004] [SP4: Planning, Budgeting, Monitoring and Evaluation 51,600 Sub-Program [920111] [910111] [910111] [910111] [910111] Operation [910111] [910111] [910111] [910111] [910111] Use of goods and services [51,600] 51,600 51,600 51,600 Use of goods and services [51,600] [51,600] [51,600] [51,600]	Location Code 0305001 Adentan - Adenta		
rogram 92001 51,600 Sub-Program 9200104 51,600 Sub-Program 9200104 51,600 Sub-Program 9200104 51,600 Operation 51,600 51,600 Use of goods and services 51,600 51,600 2210801 Local Consultants Fees 51,600		Use of goods and services	51,600
Image: constraint of the second services S1,600 Use of goods and services S1,600 2210801 Local Consultants Fees	Dbjective 410201 Improve decentralised planning		51,600
Sub-Program 92001004 Set: Planning, Budgeting, Monitoring and Evaluation 51,600 Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 51,600 Use of goods and services 51,600 51,600 51,600 51,600 2210801 Local Consultants Fees 51,600 51,600	Program 92001 Management and Administration	j:	
Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 51,600 Use of goods and services 51,600 51,600 51,600 51,600 2210801 Local Consultants Fees 51,600 51,600 51,600	Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	====	=====
Use of goods and services 51,600 2210801 Local Consultants Fees 51,600		i	
2210801 Local Consultants Fees 51,600	Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	51,600
2210801 Local Consultants Fees 51,600	Use of goods and services		51,600
Total Cost Centre 210.250	-		51,600
		Total Cost Centre	210,250

	Amount (GH
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF Total By Fund	Source 1,465,4
Function Code 70451 Road transport	
Organisation 1091400001 Adentan Municipal Adenta_TransportGreater Accra	l
Location Code 0305001 Adentan - Adenta	
Use of goods and s	ervices 925,4
bjective 390202 111.2 Improve transport and road safety	925,4
rogram 92003 https://www.active.com/active/a	925.4
Sub-Program 92003001 SP3.1 Urban Roads and Transport services	
peration 910105 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1	.0 1.0 925,4
peration 1510100 Texisting assets	.0 1.01 925,4
Use of goods and services	925,4
2210101 Printed Material and Stationery	35,6
2210109 Spare Parts	65,0
2210406 Rental of Vehicles	39,0
2210502 Maintenance and Repairs - Official Vehicles	294,5
2210503 Fuel and Lubricants - Official Vehicles	391,2
2210709 Seminars/Conferences/Workshops - Domestic	36,8
2210711 Public Education and Sensitization	24,1
2211304 Insurance of Vehicles	38,8
Non Financial	Assets 540,0
bjective 390202	540,0
ogram 92003 Infrastructure Delivery and Management	
!	540,0
Sub-Program 92003001 SP3.1 Urban Roads and Transport services	540,0
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1	.0 1.0 540,0
Fixed assets	540,0
3112101 Motor Vehicle	540,0
Total Cost C	lentre 1,465,4

Institution			Alli	ount (GH¢)
	01	Government of Ghana Sector		
Fund Type/Sourc			Total By Fund Source	183,249
Function Code	70360	Public order and safety n.e.c	ا ـــ	_,
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	_Greater Accra	
Location Code	0305001	Adentan - Adenta		
Locution Code	0303001		Use of goods and services	183,249
	13.1 Strengt	hen resilence towards climate-related hazards		
Objective 3701		ental Management		183,249
rogram 92005				183,24
Sub-Program 9	2005001 SP5.1	Disaster prevention and Management		183,249
Operation 910	0112 910112 - G	REEN ECONOMY ACTIVITIES	1.0 1.0 1.0	67,224
Use of goo	ods and services			67,224
2	2210102 Office F	acilities, Supplies and Accessories		3,50
		ment Items		36,82
		Education and Sensitization		26,89
peration 910	0701 910701 - D	isaster management	1.0 1.0 1.0	116,02
Use of goo	ods and services			116,02
2	2210406 Rental of	of Vehicles		78,00
2	2210503 Fuel and	d Lubricants - Official Vehicles		38,02
			Am	ount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Sourc	e 12603	DACF ASSEMBLY	Total By Fund Source	231,89
Function Code	70360	Public order and safety n.e.c	Ioun Dy Fund Source	201,00
				-1
Organisation	1091500001	Adentan Municipal -Adenta_Disaster Prevention	_Greater Accra	I
-	0305001		_Greater Accra	
-	L	Adentan Municipal -Adenta_Disaster Prevention	Greater Accra	231,89
Location Code	0305001	Adentan Municipal -Adenta_Disaster Prevention		
Location Code	0305001	Adentan Municipal -Adenta_Disaster Prevention		231,89
Location Code Objective 3701 rogram 92005	0305001	Adentan Municipal -Adenta_Disaster Prevention		231,89
Location Code bjective 3701 rogram 92005 Sub-Program 9	0305001	Adentan Municipal -Adenta_Disaster Prevention		231,89 231,89 231,89 231,89 231,89
bjective 3701 rogram 92005 Sub-Program 91 pperation 911	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services [231,89 231,89 231,89 231,89 16,89
Location Code Objective 3701 rogram 92005 Sub-Program 92 Operation 911 Use of goo	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services	231,89 231,89 231,89 231,89 231,89 16,89
bjective 3701 rogram 92005 Sub-Program 91 peration 911 Use of goo	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services [231,89 231,89 231,89 231,89 16,89 16,89 16,89
bjective 3701 rogram 92005 Sub-Program 91 Use of goo 2 peration 911	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services	231,89 231,89 231,89 231,89 231,89 16,89 16,89 16,89 215,00
Location Code bjective 3701 rogram 92005 Sub-Program 9 use of goo 2 uperation 911 Use of goo	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services	231,89 231,89 231,89 231,89 231,89 16,89 16,89 16,89 215,00 215,00
Sub-Program 92005 Sub-Program 92 Uperation 911 Use of goo 2 Departion 911 Use of goo 2 Use of goo 2	0305001] 02 13.1 Strength 02 16 vironm 2005001] Fevs.1 2005001] Sevs.1 2005001] Sevs.1 200501] Sevs.1 0112 _910112 - G 0112 _910712 - G 0112 _910717 - D 0112 _910717 - D	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services	231,89 231,89 231,89 231,89 231,89 231,89 16,89 16,89 16,89 16,89 215,00 215,00 15,00 180,00
Location Code Diplective 3701 rogram 92005 Sub-Program 91 Use of goo 2 Diperation 911 Use of goo 2 2 2 2 2	0305001	Adentan Municipal -Adenta_Disaster Prevention	Use of goods and services	231,89 231,89 231,89 231,89 231,89 16,89 16,89 16,89 215,00 215,00 15,00

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	152,409
Function Code 70451 Road transport	- 	
Organisation 1091600001 Adentan Municipal -Adenta_Urban Roads	_Greater Accra	_
Location Code 0305001 Adentan - Adenta		
	Compensation of employees [GFS]	113,200
bjective 000000 Compensation of Employees		113,200
rogram 92003 Infrastructure Delivery and Management	·-------------------------------------	
		113,200
Sub-Program 92003001 SP3.1 Urban Roads and Transport services		113,200
Operation 000000	0.0 0.0 0.0	113,200
Wages and salaries [GFS]		113,200
2111001 Established Post		113,200
	Use of goods and services	39,209
bjective 390202 11.2 Improve transport and road safety		39,209
rogram 92003 Infrastructure Delivery and Management	!	
		39,209
Sub-Program 92003001 SP3.1 Urban Roads and Transport services		39,209
		39,209
peration 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		39,209
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services		39,209 39,209 10,876 20,735

			Amo	ount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70451	Government of Ghana Sector	Total By Fund Source	707,652
Organisation	1091600001	Adentan Municipal -Adenta_Urban RoadsGreater A		_ _
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	299,152
Objective 390202	<u> </u>	e transport and road safety 	! !!	299,152
Program 92003	Infrastruc	ture Delivery and Management	,= 	299, 152
Sub-Program 920	003001 SP3.1	Urban Roads and Transport services		299,152
Operation 9101	101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,152
-	s and services	d Lubricants - Official Vehicles		28,152
Operation 9101		IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA	DING OF 1.0 1.0 1.0	28,152 271,000
Use of good	s and services			271,000
22	10406 Rental	of Vehicles		201,000
22	10503 Fuel an	d Lubricants - Official Vehicles	Non Financial Assets	70,000
Objective 390202	11.2 Improve	e transport and road safety		408,500
Program 92003	— ' [ture Delivery and Management	·	408,500
Sub-Program 920	003001 SP3.1	Urban Roads and Transport services	==	408,500 408,500
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	408,500
Fixed assets				408,500
	, 11307 Road S	ignals		408,500
	11309 Urban F			58,500
31	11311 Drainag	je	A	310,000
Institution	01	Government of Ghana Sector		ount (GH¢)
Fund Type/Source	12602 70451		Total By Fund Source	100,000
Function Code	===	Road transport Adentan Municipal -Adenta_Urban RoadsGreater A		-1
Organisation	1091600001			_
Location Code	0305001	Adentan - Adenta	·	
	11.2 Improv	e transport and road safety	Non Financial Assets	100,000
Objective 390202 Program 92003	<u> </u>	ture Delivery and Management	·	100,000
Sub-Program 920			:== =	100,000
Project 9101		CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
1010	<u></u>			100,000
Fixed assets				100,000
31	11311 Drainag	je		100,000

	Amount	(GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 170451 Road transport Organisation 1091600001 Adentan Municipal -Adenta_Urban Roads_Gree		486,000
Location Code 0305001 Adenta Adenta		
	Non Financial Assets	486,000
Objective 390202 111.2 Improve transport and road safety	'	486,000
Program 92003 Infrastructure Delivery and Management	i;====- i;====-	486,000
Sub-Program 92003001 SP3.1 Urban Roads and Transport services		486,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	486,000
Fixed assets 3111306 Bridges 3111311 Drainage	Amount	486,000 36,000 450,000 (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 14009 DDF Function Code 70451 Road transport Organisation 1091600001 Adentan Municipal -Adenta_Urban Roads_Greenee		200,000
Location Code 0305001 Adentan - Adenta		
	Non Financial Assets	200,000
Objective 390202 11.2 Improve transport and road safety		200,000
Program 92003 Infrastructure Delivery and Management	;	
	====,'',====	200,000 200,000
Sub-Program 92003001 SP3.1 Urban Roads and Transport services		
Sub-Program 92003001 ISP3.1 Urban Roads and Transport services Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
	1.0 1.0 1.0	200,000 200,000 200,000

2021

			An	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	29,272
Function Code	71090	Social protection n.e.c.	-	
Organisation	1091700001	Adentan Municipal -Adenta_Birth and DeathGre	ater Accra	_ _
Location Code	0305001	Adentan - Adenta		
			Use of goods and services	29,272
Objective 440101	16.9 By 203	80 provide legal identity for all including birth registration		
·	-'L			29,272
rogram 92002	Social S	ervices Delivery	,	29,272
Sub Decembra 100		4 Birth and Death Registration Services	·===,	
Sub-Program 920	02004 372.	+ Birur and Death Registration Services		29,272
Operation 9106	910601 -	Social intervention programmes	1.0 1.0 1.0	29,272
Use of goods	s and services			29.272
-		hment Items		5.649
22	10409 Rental	of Plant and Equipment		1,260
22	10511 Local	travel cost		6,400
22	10709 Semin	ars/Conferences/Workshops - Domestic		7,562
22	10711 Public	Education and Sensitization		8,401
			Total Cost Centre	29,272
			Total Vote	

		SUMMARY	OF EXPENI	DITURE B	2021 Y PROGR	2021 APPROPRIATION OGRAM, ECONOMIC C	ATION	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	I AND FU	DNIDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 1	L.		FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex	Capex Total IGF STATUTORY Capex ABFA	TORY Ca _l	ex ABFA	Others	Goods Service	Capex Tot. External	ot. External	Total
Adentan Municipal -Adenta	4,139,661	1,803,431	3,678,107	9,621,199	1,457,565	5,814,107	3,391,465	10,663,137	0	0	0	1,833,296	5,187,663	7,576,698	28,091,132
Management and Administration	1,676,658	354,661	0	2,031,319	1,457,565	2,895,819	426,600	4,779,984	0	0	0	45,859	0	45,859	6,857,161
SP1: General Administration	1,676,658	232,775	0	1,909,433	0	1,558,867	426,600	1,985,467	0	0	0	0	0	•	3,894,899
SP2: Finance	0	0	0	0	0	510,313	0	510,313	0	0	0	0	0	0	510,313
SP3: Human Resource	0	70,286	0	70,286	1,457,565	558,154	0	2,015,719	0	0	0	45,859	0	45,859	2,131,864
SP4: Planning, Budgeting, Monitoring and Evaluation	0	51,600	0	51,600	0	268,486	0	268,486	0	0	0	0	0	0	320,086
Social Services Delivery	1,186,614	1,052,483	2,048,554	4,287,651	0	519,415	327,458	846,873	0	0	0	630,000	3,584,540	4,214,540	9,579,161
SP2.1 Education, youth & sports and Library	0	121,650	1,179,554	1,301,204	0	112,067	50,000	162,067	0	0	0	•	1,153,088	1,153,088	2,616,359
SP2.2 Public Health Services and management	0	90,970	669,000	759,970	0	26,989	277,458	304,447	0	0	0	0	2,411,452	2,411,452	3,475,869
SP2.3 Environmental Health and sanitation	592,092	372,424	0	964,516	0	236,120	0	236,120	0	0	0	580,000	0	580,000	1,780,636
SP2.4 Birth and Death Registration Services	0	0	0	0	0	29,272	0	29,272	0	0	0	0	0	0	29,272
SP2.5 Social Welfare and community services	594,522	467,439	200,000	1,261,961	0	114,967	0	114,967	0	0	0	50,000	20,000	70,000	1,677,026
Infrastructure Delivery and Management	779,658	116,926	1,579,553	2,476,137	0	2,063,945	2,358,776	4,422,721	0	0	•	0	200,000	200,000	7,098,858
SP3.1 Urban Roads and Transport services	113,200	39,209	586,000	738,409	0	1,224,572	948,500	2,173,072	0	0	0	0	200,000	200,000	3,111,482
SP3.2 Physical and Spatial Planning	157,596	7,624	170,000	335,220	0	218,033	100,000	318,033	0	0	0	0	0	0	653,253
SP3.3 Public Works, rural housing and water management	508,862	70,093	823,553	1,402,508	0	621,340	1,310,276	1,931,616	0	0	0	0	0	0	3,334,123
Economic Development	496,732	47,464	50,000	594,196	0	151,679	278,632	430,311	0	0	0	1,157,437	1,403,123	3,116,299	4,140,806
SP4.1 Agricultural Services and Management	496,732	17,464	0	514,196	0	90,275	248,632	338,907	0	0	0	1,157,437	1,403,123	3,116,299	3,969,402
SP4.2 Trade, Industry and Tourism Services	0	30,000	50,000	80,000	0	61,404	30,000	91,404	0	0	0	0	0	0	171,404
Environmental Management	0	231,897	0	231,897	0	183,249	0	183,249	0	0	0	0	0	•	415,146
SP5.1 Disaster prevention and Management	0	231,897	0	231,897	0	183,249	0	183,249	•	0	0	0	0	0	415,146

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