

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,508,127
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East		
Location Code	0904001	Bolgantanga		

<b>Compensation of employees [GFS]</b>				<b>2,495,253</b>
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Objective	000000	Compensation of Employees			2,495,253	
Program	92001	Management and Administration			1,548,578	
Sub-Program	92001001	SP1: General Administration			1,059,302	
Operation	000000		0.0	0.0	0.0	1,059,302

Wages and salaries [GFS]					909,034
2111001	Established Post				769,808
2111213	Watchman Allowance				12,835
2111227	Clothing Allowance				8,448
2111233	Entertainment Allowance				8,448
2111234	Fuel Allowance				34,322
2111236	Housing Subsidy/Allowance				27,912
2111245	Domestic Servants Allowance				27,552
2111247	Utility Allowance				9,720
2111256	Disability Premium				9,989

Social contributions [GFS]					150,268
2121001	13 Percent SSF Contribution				150,268
Sub-Program	92001002	SP2: Finance			251,533

Operation	000000		0.0	0.0	0.0	251,533
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Wages and salaries [GFS]					236,496
2111001	Established Post				236,496
Social contributions [GFS]					15,038
2121001	13 Percent SSF Contribution				15,038
Sub-Program	92001003	SP3: Human Resource			29,533

Operation	000000		0.0	0.0	0.0	29,533
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Wages and salaries [GFS]					29,533
2111001	Established Post				29,533
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			208,210

Operation	000000		0.0	0.0	0.0	208,210
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Wages and salaries [GFS]					208,210
2111001	Established Post				208,210

Program	92002	Social Services Delivery			946,674
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Sub-Program	92002002	SP2.2 Public Health Services and management			20,729
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Operation	000000		0.0	0.0	0.0	20,729
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Wages and salaries [GFS]					20,729
2111001	Established Post				20,729

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			925,946
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Operation	000000		0.0	0.0	0.0	<b>925,946</b>
Wages and salaries [GFS]						
	2111001	Established Post				<b>820,204</b>
Social contributions [GFS]						
	2121001	13 Percent SSF Contribution				<b>105,742</b>
<b>Use of goods and services</b>						<b>12,874</b>
Objective	410101	<i>Deepen political and administrative decentralisation</i>				<b>12,874</b>
Program	92001	<i>Management and Administration</i>				<b>12,874</b>
Sub-Program	92001001	<i>SP1: General Administration</i>				<b>12,874</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0	<b>6,437</b>
Use of goods and services						
	2210101	Printed Material and Stationery				<b>1,000</b>
	2210203	Telecommunications				<b>500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>2,500</b>
	2210623	Maintenance of Office Equipment				<b>2,437</b>
Operation	910111	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0	<b>6,437</b>
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				<b>1,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,437</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	1,075,860		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East							
Location Code	0904001	Bolgatanga							
<b>Compensation of employees [GFS]</b>							<b>142,000</b>		
Objective	000000	Compensation of Employees					142,000		
Program	92001	Management and Administration					142,000		
Sub-Program	92001001	SP1: General Administration					142,000		
Operation	000000		0.0	0.0	0.0	142,000			
Wages and salaries [GFS]							122,000		
	2111102	Monthly paid and casual labour					76,000		
	2111224	Traditional Authority Allowance					5,000		
	2111238	Overtime Allowance					1,000		
	2111243	Transfer Grants					40,000		
Social contributions [GFS]							20,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					20,000		
<b>Use of goods and services</b>							<b>828,860</b>		
Objective	410101	Deepen political and administrative decentralisation					828,860		
Program	92001	Management and Administration					828,860		
Sub-Program	92001001	SP1: General Administration					818,860		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	511,060
Use of goods and services							511,060		
	2210107	Electrical Accessories					5,000		
	2210201	Electricity charges					84,000		
	2210202	Water					6,000		
	2210203	Telecommunications					15,000		
	2210204	Postal Charges					2,500		
	2210502	Maintenance and Repairs - Official Vehicles					43,000		
	2210503	Fuel and Lubricants - Official Vehicles					101,000		
	2210510	Other Night allowances					25,000		
	2210511	Local travel cost					70,000		
	2210602	Repairs of Residential Buildings					8,000		
	2210603	Repairs of Office Buildings					10,000		
	2210604	Maintenance of Furniture and Fixtures					5,000		
	2210606	Maintenance of General Equipment					5,000		
	2210611	Maintenance of Markets					5,000		
	2210617	Street Lights/Traffic Lights					5,000		
	2210622	Maintenance of Computer Software					9,000		
	2210709	Seminars/Conferences/Workshops - Domestic					50,000		
	2210804	Contract appointments					57,560		
	2211101	Bank Charges					5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	52,000
Use of goods and services							52,000		
	2210101	Printed Material and Stationery					40,000		
	2210301	Cleaning Materials					10,000		
	2210706	Library and Subscription					2,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

	Use of goods and services					20,000
	<b>2210711</b> Public Education and Sensitization					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	105,000
	Use of goods and services					105,000
	<b>2210404</b> Hotel Accommodations					25,000
	<b>2210708</b> Refreshments					35,000
	<b>2210901</b> Service of the State Protocol					15,000
	<b>2210902</b> Official Celebrations					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,800
	Use of goods and services					50,800
	<b>2210511</b> Local travel cost					44,800
	<b>2210906</b> Unit Committee/T. C. M. Allow					6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	<b>2210511</b> Local travel cost					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
	Use of goods and services					60,000
	<b>2210503</b> Fuel and Lubricants - Official Vehicles					7,000
	<b>2210511</b> Local travel cost					50,000
	<b>2210708</b> Refreshments					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	<b>2210503</b> Fuel and Lubricants - Official Vehicles					5,000
	<b>2210708</b> Refreshments					5,000
<b>Other expense</b>						<b>81,000</b>
Objective	410101	Deepen political and administrative decentralisation				81,000
Program	92001	Management and Administration				81,000
Sub-Program	92001001	SP1: General Administration				81,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
	Miscellaneous other expense					26,000
	<b>2821007</b> Court Expenses					20,000
	<b>2821019</b> Scholarship and Bursaries					6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
	Miscellaneous other expense					55,000
	<b>2821009</b> Donations					45,000
	<b>2821010</b> Contributions					10,000
<b>Non Financial Assets</b>						<b>24,000</b>
Objective	410101	Deepen political and administrative decentralisation				24,000
Program	92001	Management and Administration				24,000
Sub-Program	92001001	SP1: General Administration				24,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
	Fixed assets					10,000
	<b>3112204</b> Networking & ICT equipments					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,000
Fixed assets						14,000
3112105 Motor Bike, bicycles						14,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			170,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgatanga				
<b>Use of goods and services</b>						35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210103 Refreshment Items						35,000
<b>Social benefits [GFS]</b>						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731103 Refund of Medical Expenses						40,000
<b>Other expense</b>						25,000
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
<b>Non Financial Assets</b>						70,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levls				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111106 Barracks						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,017,261
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgatanga					

							Use of goods and services	722,500		
Objective	410101	Deepen political and administrative decentralisation						722,500		
Program	92001	Management and Administration						722,500		
Sub-Program	92001001	SP1: General Administration						540,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	240,000
Use of goods and services								240,000		
2210502 Maintenance and Repairs - Official Vehicles								70,000		
2210503 Fuel and Lubricants - Official Vehicles								50,000		
2210606 Maintenance of General Equipment								20,000		
2211202 Refurbishment Contingency								100,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	40,000
Use of goods and services								40,000		
2210101 Printed Material and Stationery								40,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	45,000
Use of goods and services								45,000		
2210103 Refreshment Items								45,000		
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	20,000
Use of goods and services								20,000		
2210511 Local travel cost								15,000		
2210708 Refreshments								5,000		
Operation	910806	910806 - Security management					1.0	1.0	1.0	125,000
Use of goods and services								125,000		
2210114 Rations								110,000		
2210511 Local travel cost								15,000		
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	20,000
Use of goods and services								20,000		
2210906 Unit Committee/T. C. M. Allow								20,000		
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	50,000
Use of goods and services								50,000		
2210503 Fuel and Lubricants - Official Vehicles								10,000		
2210511 Local travel cost								20,000		
2210708 Refreshments								20,000		
Sub-Program	92001003	SP3: Human Resource								132,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	132,500
Use of goods and services								132,500		
2210709 Seminars/Conferences/Workshops - Domestic								132,500		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>35,000</b>
	2210708	Refreshments				<b>15,000</b>
<b>Non Financial Assets</b>						<b>294,761</b>
Objective	410101	Deepen political and administrative decentralisation				<b>294,761</b>
Program	92001	Management and Administration				<b>294,761</b>
Sub-Program	92001001	SP1: General Administration				<b>294,761</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>60,000</b>
Fixed assets						<b>60,000</b>
	3112208	Computers and Accessories				<b>20,000</b>
	3113108	Furniture & Fittings				<b>40,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>234,761</b>
Fixed assets						<b>234,761</b>
	3111103	Bungalows/Flats				<b>85,000</b>
	3111204	Office Buildings				<b>100,000</b>
	3111255	WIP - Office Buildings				<b>39,761</b>
	3111305	Car/Lorry Park				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				295,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>27,630</b>
Objective	410101	Deepen political and administrative decentralisation					27,630
Program	92001	Management and Administration					27,630
Sub-Program	92001003	SP3: Human Resource					27,630
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		27,630
Use of goods and services							27,630
2210709 Seminars/Conferences/Workshops - Domestic							27,630
<b>Non Financial Assets</b>							<b>268,229</b>
Objective	410101	Deepen political and administrative decentralisation					18,229
Program	92001	Management and Administration					18,229
Sub-Program	92001001	SP1: General Administration					18,229
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		18,229
Fixed assets							18,229
3112208 Computers and Accessories							18,229
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111106 Barracks							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				46,533
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>46,533</b>
Objective	410101	Deepen political and administrative decentralisation					46,533
Program	92001	Management and Administration					46,533
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					46,533
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		46,533
Use of goods and services							46,533
2210503 Fuel and Lubricants - Official Vehicles							26,533
2210708 Refreshments							20,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			<b>94,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East				
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>						<b>73,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.				<b>73,000</b>	
Program	92001	Management and Administration				<b>73,000</b>	
Sub-Program	92001002	SP2: Finance				<b>73,000</b>	
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
2210511 Local travel cost						<b>10,000</b>	
2210708 Refreshments						<b>5,000</b>	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210122 Value Books						<b>20,000</b>	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>12,000</b>
Use of goods and services						<b>12,000</b>	
2210511 Local travel cost						<b>8,500</b>	
2210708 Refreshments						<b>3,500</b>	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>26,000</b>
Use of goods and services						<b>26,000</b>	
2210112 Uniform and Protective Clothing						<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>5,500</b>	
2210511 Local travel cost						<b>4,000</b>	
2210708 Refreshments						<b>6,500</b>	
<b>Non Financial Assets</b>						<b>21,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.				<b>21,000</b>	
Program	92001	Management and Administration				<b>21,000</b>	
Sub-Program	92001002	SP2: Finance				<b>21,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>21,000</b>
Fixed assets						<b>21,000</b>	
3112105 Motor Bike, bicycles						<b>21,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance Upper East		
Location Code	0904001	Bolgatanga		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			2,000	
Program	92001	Management and Administration			2,000	
Sub-Program	92001002	SP2: Finance			2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2211101 Bank Charges					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance Upper East		
Location Code	0904001	Bolgatanga		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001002	SP2: Finance			40,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					10,000	
2210708 Refreshments					10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

				<b>Use of goods and services</b>	<b>2,000</b>	
2211101 Bank Charges					2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210112 Uniform and Protective Clothing					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD					<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>1,500</b>	
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance Upper East						
Location Code	0904001	Bolgatanga						
<b>Use of goods and services</b>							<b>1,500</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>1,500</b>	
Program	92001	Management and Administration					<b>1,500</b>	
Sub-Program	92001002	SP2: Finance					<b>1,500</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>1,500</b>
Use of goods and services							<b>1,500</b>	
2211101 Bank Charges							<b>1,500</b>	
<b>Total Cost Centre</b>							<b>137,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>				<b>220,000</b>
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904001	Bolgatanga					
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>60,000</b>
Program	92002	Social Services Delivery					<b>60,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>
2821019 Scholarship and Bursaries							<b>60,000</b>
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>160,000</b>
Program	92002	Social Services Delivery					<b>160,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>160,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>160,000</b>
Fixed assets							<b>160,000</b>
3111205 School Buildings							<b>100,000</b>
3113108 Furniture & Fittings							<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				435,033
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904001	Bolgatanga					

							Use of goods and services	110,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						110,000		
Program	92002	Social Services Delivery						110,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						110,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	5,000
Use of goods and services								5,000		
2210709 Seminars/Conferences/Workshops - Domestic								5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	65,000
Use of goods and services								65,000		
2210902 Official Celebrations								65,000		
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	10,000
Use of goods and services								10,000		
2210103 Refreshment Items								5,000		
2210511 Local travel cost								5,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
2210703 Examination Fees and Expenses								30,000		
							<b>Other expense</b>	<b>20,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000
Program	92002	Social Services Delivery								20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	20,000
Miscellaneous other expense										20,000
2821019 Scholarship and Bursaries										20,000
							<b>Non Financial Assets</b>	<b>305,033</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								305,033
Program	92002	Social Services Delivery								305,033
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								305,033
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	230,033
Fixed assets										230,033
3111205 School Buildings										85,000
3111256 WIP - School Buildings										145,033
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	75,000
Fixed assets										75,000
3111205 School Buildings										75,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i><b>Total By Fund Source</b></i>	<b>978,959</b>
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904001	Bolgatanga					
<b>Non Financial Assets</b>						<b>978,959</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>978,959</b>
Program	92002	Social Services Delivery					<b>978,959</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>978,959</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>978,959</b>	
Fixed assets						<b>978,959</b>	
	3111205	School Buildings				<b>375,000</b>	
	3111256	WIP - School Buildings				<b>374,792</b>	
	3113108	Furniture & Fittings				<b>229,167</b>	
<i><b>Total Cost Centre</b></i>						<b>1,633,992</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>120,000</b>	
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904001	Bolgantanga						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>70,000</b>	
Program	92002	Social Services Delivery					<b>70,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>70,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>20,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>50,000</b>	
Program	92002	Social Services Delivery					<b>50,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>50,000</b>	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3113102 Sewers							<b>50,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			829,405
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904001	Bolgatanga				

**Use of goods and services** 732,468

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 732,468

Program 92002 | Social Services Delivery 732,468

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 732,468

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210502 Maintenance and Repairs - Official Vehicles 30,000

2210517 Fuel Allocation To Waste Management Department 40,000

Operation 910901 | 910901 - Environmental sanitation Management 1.0 1.0 1.0 75,000

Use of goods and services 75,000

2210111 Other Office Materials and Consumables 50,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

2210511 Local travel cost 5,000

2210708 Refreshments 5,000

Operation 910902 | 910902 - Solid waste management 1.0 1.0 1.0 560,000

Use of goods and services 560,000

2210205 Sanitation Charges 120,000

2210302 Contract Cleaning Service Charges 440,000

Operation Covid- | Covid-19 Sanitation related expenditures 1.0 1.0 1.0 27,468

Use of goods and services 27,468

2210205 Sanitation Charges 27,468

**Other expense** 25,000

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 25,000

Program 92002 | Social Services Delivery 25,000

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 25,000

Operation 910901 | 910901 - Environmental sanitation Management 1.0 1.0 1.0 25,000

Miscellaneous other expense 25,000

2821007 Court Expenses 25,000

**Non Financial Assets** 71,937

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 71,937

Program 92002 | Social Services Delivery 71,937

Sub-Program 92002003 | SP2.3 Environmental Health and sanitation Services 71,937

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 71,937

Fixed assets 71,937

3111206 Slaughter House 56,937

3112105 Motor Bike, bicycles 15,000

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*Total Cost Centre*

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					548,277
Function Code	70731	General hospital services (IS)						
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East						
Location Code	0904001	Bolgatanga						

<b>Use of goods and services</b>								<b>18,761</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						18,761
Program	92002	Social Services Delivery						18,761
Sub-Program	92002002	SP2.2 Public Health Services and management						18,761
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			18,761

Use of goods and services								18,761
2210101	Printed Material and Stationery							2,000
2210511	Local travel cost							6,000
2210708	Refreshments							5,761
2210709	Seminars/Conferences/Workshops - Domestic							5,000

<b>Non Financial Assets</b>								<b>529,516</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						529,516
Program	92002	Social Services Delivery						529,516
Sub-Program	92002002	SP2.2 Public Health Services and management						529,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			407,407

Fixed assets								407,407
3111252	WIP - Clinics							407,407

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			122,109
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Fixed assets								122,109
3111202	Clinics							80,000
3111204	Office Buildings							42,109

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				<b>256,380</b>
Function Code	70731	General hospital services (IS)					
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>70,000</b>
Program	92002	Social Services Delivery					<b>70,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>70,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>70,000</b>
Use of goods and services							<b>70,000</b>
2210104 Medical Supplies							<b>70,000</b>
<b>Non Financial Assets</b>							<b>186,380</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>186,380</b>
Program	92002	Social Services Delivery					<b>186,380</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>186,380</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>186,380</b>
Fixed assets							<b>186,380</b>
3111202 Clinics							<b>186,380</b>
<b>Total Cost Centre</b>							<b>804,657</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					772,382
Function Code	70421	Agriculture cs						
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture	Upper East					
Location Code	0904001	Bolgantanga						

<b>Compensation of employees [GFS]</b>								<b>738,248</b>
Objective	000000	Compensation of Employees						738,248
Program	92004	Economic Development						738,248
Sub-Program	92004001	SP4.1 Agricultural Services and Management						738,248
Operation	000000			0.0	0.0	0.0		738,248

Wages and salaries [GFS]								653,317
2111001	Established Post							653,317
Social contributions [GFS]								84,931
2121001	13 Percent SSF Contribution							84,931

<b>Use of goods and services</b>								<b>34,134</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn						34,134
Program	92004	Economic Development						34,134
Sub-Program	92004001	SP4.1 Agricultural Services and Management						34,134
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		16,234

Use of goods and services								16,234
2210101	Printed Material and Stationery							2,200
2210201	Electricity charges							1,400
2210202	Water							1,000
2210502	Maintenance and Repairs - Official Vehicles							7,560
2210503	Fuel and Lubricants - Official Vehicles							1,553
2210510	Other Night allowances							1
2210511	Local travel cost							1,320
2211101	Bank Charges							1,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		1,650

Use of goods and services								1,650
2210111	Other Office Materials and Consumables							1,650
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0		1,200

Use of goods and services								1,200
2210709	Seminars/Conferences/Workshops - Domestic							1,200
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		9,520

Use of goods and services								9,520
2210503	Fuel and Lubricants - Official Vehicles							6,000
2210701	Training Materials							3,520
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0		2,000

Use of goods and services								2,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		3,530

Use of goods and services								3,530
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

2210111 Other Office Materials and Consumables			3,530
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	5,000
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgatanga	

			<b>Use of goods and services</b>	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			1,000
2210503 Fuel and Lubricants - Official Vehicles			4,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	60,000
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgatanga	

			<b>Use of goods and services</b>	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210116 Chemicals and Consumables			20,000

			<b>Non Financial Assets</b>	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets			40,000
3112202 Agricultural Machinery			20,000
3113109 Irrigation Systems			20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>89,117</b>	
Function Code	70421	Agriculture cs						
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East						
Location Code	0904001	Bolgatanga						
<b>Use of goods and services</b>							<b>89,117</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					<b>89,117</b>	
Program	92004	Economic Development					<b>89,117</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>89,117</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210902 Official Celebrations							<b>60,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>29,117</b>
Use of goods and services							<b>29,117</b>	
2210111 Other Office Materials and Consumables							<b>29,117</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i><b>Total By Fund Source</b></i>	<b>137,412</b>
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East					
Location Code	0904001	Bolgantanga					
<b>Use of goods and services</b>							<b>137,412</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					<b>137,412</b>
Program	92004	Economic Development					<b>137,412</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>137,412</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>23,652</b>
Use of goods and services							<b>23,652</b>
2210101 Printed Material and Stationery							<b>3,052</b>
2210111 Other Office Materials and Consumables							<b>3,900</b>
2210201 Electricity charges							<b>1,500</b>
2210202 Water							<b>500</b>
2210203 Telecommunications							<b>500</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>10,000</b>
2211304 Insurance of Vehicles							<b>4,200</b>
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	<b>90,890</b>
Use of goods and services							<b>90,890</b>
2210103 Refreshment Items							<b>25,600</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,890</b>
2210711 Public Education and Sensitization							<b>2,400</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	<b>10,370</b>
Use of goods and services							<b>10,370</b>
2210103 Refreshment Items							<b>4,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>6,370</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	<b>12,500</b>
Use of goods and services							<b>12,500</b>
2210511 Local travel cost							<b>6,500</b>
2210701 Training Materials							<b>6,000</b>
<b>Total Cost Centre</b>							<b>1,063,911</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>134,417</b>
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			<b>Compensation of employees [GFS]</b>	<b>122,549</b>
Objective	000000	Compensation of Employees		<b>122,549</b>
Program	92003	Infrastructure Delivery and Management		<b>122,549</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>122,549</b>
Operation	000000		0.0 0.0 0.0	<b>122,549</b>

Wages and salaries [GFS]		<b>108,451</b>
2111001	Established Post	<b>108,451</b>
Social contributions [GFS]		<b>14,099</b>
2121001	13 Percent SSF Contribution	<b>14,099</b>

			<b>Use of goods and services</b>	<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>11,868</b>
Program	92003	Infrastructure Delivery and Management		<b>11,868</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>11,868</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>11,868</b>

Use of goods and services		<b>11,868</b>
2210101	Printed Material and Stationery	<b>2,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>6,000</b>
2210623	Maintenance of Office Equipment	<b>3,868</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>39,640</b>
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			<b>Use of goods and services</b>	<b>39,640</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>39,640</b>
Program	92003	Infrastructure Delivery and Management		<b>39,640</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>39,640</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services		<b>6,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>6,000</b>

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>33,640</b>
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Use of goods and services		<b>33,640</b>
2210511	Local travel cost	<b>26,440</b>
2210708	Refreshments	<b>7,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			<b>105,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East				
Location Code	0904001	Bolgatanga				
<b>Use of goods and services</b>						<b>105,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>105,000</b>
Program	92003	Infrastructure Delivery and Management				<b>105,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				<b>105,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
	2210908	Property Valuation Expenses				<b>25,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
	2210801	Local Consultants Fees				<b>20,000</b>
	2210908	Property Valuation Expenses				<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i><b>Total By Fund Source</b></i>	<b>450,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East						
Location Code	0904001	Bolgantanga						
<b>Use of goods and services</b>							<b>416,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>416,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>416,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					<b>416,000</b>	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>396,000</b>
Use of goods and services							<b>396,000</b>	
2210801 Local Consultants Fees							<b>346,000</b>	
2210805 Consultants Materials and Consumables							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>34,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>34,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>34,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					<b>34,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>34,000</b>
Fixed assets							<b>34,000</b>	
3112208 Computers and Accessories							<b>14,000</b>	
3112211 Office Equipment							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>729,057</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>188,955</b>
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East					
Location Code	0904001	Bolgatanga					
<b>Compensation of employees [GFS]</b>							<b>188,955</b>
Objective	000000	Compensation of Employees					<b>188,955</b>
Program	92003	Infrastructure Delivery and Management					<b>188,955</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					<b>188,955</b>
Operation	000000		0.0	0.0	0.0		<b>188,955</b>
Wages and salaries [GFS]							<b>167,217</b>
	2111001	Established Post					<b>167,217</b>
Social contributions [GFS]							<b>21,738</b>
	2121001	13 Percent SSF Contribution					<b>21,738</b>
<i><b>Total Cost Centre</b></i>							<b>188,955</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				162,737
Function Code	71040	Family and children					
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0904001	Bolgatanga					

<b>Compensation of employees [GFS]</b>							<b>147,575</b>
Objective	000000	Compensation of Employees					147,575
Program	92002	Social Services Delivery					147,575
Sub-Program	92002005	SP2.5 Social Welfare and community services					147,575
Operation	000000		0.0	0.0	0.0		147,575

Wages and salaries [GFS]							130,597
2111001	Established Post						130,597
Social contributions [GFS]							16,978
2121001	13 Percent SSF Contribution						16,978

<b>Use of goods and services</b>							<b>15,162</b>
Objective	590202	16.2 End abuse, exploitation and violence					15,162
Program	92002	Social Services Delivery					15,162
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,662

Use of goods and services							1,662
2210101	Printed Material and Stationery						662
2210502	Maintenance and Repairs - Official Vehicles						1,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		4,500
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Use of goods and services							4,500
2210701	Training Materials						1,500
2210709	Seminars/Conferences/Workshops - Domestic						3,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
2210503	Fuel and Lubricants - Official Vehicles						6,000
2210511	Local travel cost						3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	17,500
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		

				<b>Use of goods and services</b>	<b>17,500</b>	
Objective	590202	16.2 End abuse, exploitation and violence			17,500	
Program	92002	Social Services Delivery			17,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,500
Use of goods and services					12,500	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			168,500
Function Code	71040	Family and children				
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East				
Location Code	0904001	Bolgatanga				
<b>Use of goods and services</b>						<b>113,500</b>
Objective	590202	16.2 End abuse, exploitation and violence				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				108,500
Program	92002	Social Services Delivery				108,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				108,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	98,500
Use of goods and services						98,500
2210102 Office Facilities, Supplies and Accessories						70,000
2210104 Medical Supplies						10,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210511 Local travel cost						9,000
2210708 Refreshments						3,500
<b>Social benefits [GFS]</b>						<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731103 Refund of Medical Expenses						15,000
<b>Other expense</b>						<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000

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*Total Cost Centre*

351,737
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	370,004
Function Code	70620	Community Development		
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0904001	Bolgantanga		
<b>Compensation of employees [GFS]</b>				<b>370,004</b>
Objective	000000	Compensation of Employees		370,004
Program	92002	Social Services Delivery		370,004
Sub-Program	92002005	SP2.5 Social Welfare and community services		370,004
Operation	000000		0.0 0.0 0.0	370,004
Wages and salaries [GFS]				327,437
2111001 Established Post				327,437
Social contributions [GFS]				42,567
2121001 13 Percent SSF Contribution				42,567
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0904001	Bolgantanga		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
<b>Total Cost Centre</b>				<b>372,004</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>	<b>211,989</b>
Function Code	70610	Housing development					
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East					
Location Code	0904001	Bolgatanga					
<b>Compensation of employees [GFS]</b>							<b>211,989</b>
Objective	000000	Compensation of Employees					<b>211,989</b>
Program	92003	Infrastructure Delivery and Management					<b>211,989</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>211,989</b>
Operation	000000		0.0	0.0	0.0		<b>211,989</b>
Wages and salaries [GFS]							<b>187,601</b>
	2111001	Established Post					<b>187,601</b>
Social contributions [GFS]							<b>24,388</b>
	2121001	13 Percent SSF Contribution					<b>24,388</b>
<b>Total Cost Centre</b>							<b>211,989</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904001	Bolgatanga	

**Use of goods and services** 200,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Use of goods and services	200,000
2210617 Street Lights/Traffic Lights	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 9,846,557
Function Code	70610	Housing development	
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904001	Bolgatanga	

**Non Financial Assets** 9,846,557

Objective	150101	Enhance business enabling environment	9,846,557
Program	92003	Infrastructure Delivery and Management	9,846,557
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	9,846,557
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,846,557

Fixed assets	9,846,557
3111106 Barracks	600,000
3111204 Office Buildings	400,000
3111303 Toilets	350,000
3111304 Markets	3,458,131
3111313 Workshop	1,767,881
3113101 Electrical Networks	250,000
3113106 APRON and RAMP Areas	3,020,545

**Total Cost Centre** 10,046,557

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,500
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgatanga		

				<b>Use of goods and services</b>	<b>7,500</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			7,500	
Program	92003	Infrastructure Delivery and Management			7,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,500
Use of goods and services					7,500	
2210502 Maintenance and Repairs - Official Vehicles					7,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	47,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgatanga		

				<b>Non Financial Assets</b>	<b>47,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030			47,000	
Program	92003	Infrastructure Delivery and Management			47,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			47,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112211 Office Equipment					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,000
Fixed assets					37,000	
3113162 WIP - Water Systems					37,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			<b>68,000</b>
Function Code	70630	Water supply				
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East				
Location Code	0904001	Bolgantanga				
<b>Non Financial Assets</b>						<b>68,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				<b>68,000</b>
Program	92003	Infrastructure Delivery and Management				<b>68,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>68,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>68,000</b>
Fixed assets						<b>68,000</b>
3113110 Water Systems						<b>68,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	65,600
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>45,600</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					45,600
Program	92003	Infrastructure Delivery and Management					45,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					45,600
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							13,000
2210708 Refreshments							2,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	15,600
Use of goods and services							15,600
2210801 Local Consultants Fees							15,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210606 Maintenance of General Equipment							5,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112211 Office Equipment							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i><b>Total By Fund Source</b></i>	<b>409,874</b>
Function Code	70630	Water supply						
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East						
Location Code	0904001	Bolgatanga						
<b>Non Financial Assets</b>							<b>409,874</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030						<b>409,874</b>
Program	92003	Infrastructure Delivery and Management						<b>409,874</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>409,874</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>409,874</b>
Fixed assets							<b>409,874</b>	
	3113110	Water Systems						<b>400,000</b>
	3113162	WIP - Water Systems						<b>9,874</b>
<i><b>Total Cost Centre</b></i>							<b>597,974</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				7,203
Function Code	70451	Road transport					
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>7,203</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					7,203
Program	92003	Infrastructure Delivery and Management					7,203
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,203
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,203
Use of goods and services							7,203
2210503 Fuel and Lubricants - Official Vehicles							7,203
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East					
Location Code	0904001	Bolgatanga					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				20,000
Function Code	70451	Road transport					
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>127,203</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				260,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150101	Enhance business enabling environment					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							4,000
2210708 Refreshments							1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210708 Refreshments							2,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	510301	17.17 Encourage PPPs and CS partnerships					250,000
Program	92004	Economic Development					250,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					250,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111354 WIP - Markets							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	150101	Enhance business enabling environment					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210701 Training Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>275,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			120,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga Disaster Prevention	Upper East			
Location Code	0904001	Bolgatanga				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				120,000
Program	92005	Environmental Management				120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						4,000
2210708 Refreshments						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210111 Other Office Materials and Consumables						10,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	100,000
Use of goods and services						100,000
2210108 Construction Material						100,000
<b>Total Cost Centre</b>						<b>120,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				54,959
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904001	Bolgatanga					
<b>Compensation of employees [GFS]</b>							<b>35,103</b>
Objective	000000	Compensation of Employees					35,103
Program	92003	Infrastructure Delivery and Management					35,103
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					35,103
Operation	000000		0.0	0.0	0.0	35,103	
Wages and salaries [GFS]							31,065
2111001 Established Post							31,065
Social contributions [GFS]							4,038
2121001 13 Percent SSF Contribution							4,038
<b>Use of goods and services</b>							<b>19,856</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					19,856
Program	92003	Infrastructure Delivery and Management					19,856
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					19,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,856	
Use of goods and services							19,856
2210101 Printed Material and Stationery							8,000
2210503 Fuel and Lubricants - Official Vehicles							4,056
2210604 Maintenance of Furniture and Fixtures							7,800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904001	Bolgatanga					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210603 Repairs of Office Buildings							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP				<i><b>Total By Fund Source</b></i>	<b>200,000</b>	
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgatanga						
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>200,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>200,000</b>	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services					<b>200,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
3111306 Bridges							<b>200,000</b>	
<i><b>Total Cost Centre</b></i>							<b>256,959</b>	
<i><b>Total Vote</b></i>							<b>22,980,541</b>	