

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,435,246		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East							
Location Code	0904001	Bolgatanga							
Compensation of employees [GFS]							1,410,066		
Objective	000000	Compensation of Employees					1,410,066		
Program	92001	Management and Administration					1,410,066		
Sub-Program	92001001	SP1: General Administration					983,202		
Operation	000000		0.0	0.0	0.0	983,202			
Wages and salaries [GFS]							836,999		
	2111001	Established Post					707,762		
	2111222	Watchman Extra Days 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		
Social contributions [GFS]							146,203		
	2121001	13 Percent SSF Contribution					146,203		
Sub-Program	92001002	SP2: Finance and Audit					206,123		
Operation	000000		0.0	0.0	0.0	206,123			
Wages and salaries [GFS]							206,123		
	2111001	Established Post					196,134		
	2111256	Disability Premium					9,989		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					220,741		
Operation	000000		0.0	0.0	0.0	220,741			
Wages and salaries [GFS]							220,741		
	2111001	Established Post					220,741		
Non Financial Assets							25,180		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	1,079,260		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East							
Location Code	0904001	Bolgatanga							
Compensation of employees [GFS]							134,500		
Objective	000000	Compensation of Employees					134,500		
Program	92001	Management and Administration					134,500		
Sub-Program	92001001	SP1: General Administration					134,500		
Operation	000000		0.0	0.0	0.0	134,500			
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]							12,500		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					12,500		
Use of goods and services							851,260		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					826,260		
Program	92001	Management and Administration					826,260		
Sub-Program	92001001	SP1: General Administration					802,760		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	555,060
Use of goods and services							555,060		
	2210107	Electrical Accessories					5,000		
	2210201	Electricity charges					84,000		
	2210202	Water					6,000		
	2210203	Telecommunications					17,500		
	2210204	Postal Charges					2,500		
	2210502	Maintenance and Repairs - Official Vehicles					40,000		
	2210503	Fuel and Lubricants - Official Vehicles					110,000		
	2210510	Other Night allowances					35,000		
	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					10,000		
	2210611	Maintenance of Markets					5,000		
	2210617	Street Lights/Traffic Lights					5,000		
	2210622	Maintenance of Computer Software					14,500		
	2210709	Seminars/Conferences/Workshops - Domestic					70,000		
	2210804	Contract appointments					57,560		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	49,500
Use of goods and services							49,500		
	2210101	Printed Material and Stationery					37,500		
	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,

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	Use of goods and services					20,000
	2210711 Public Education and Sensitization					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
	Use of goods and services					100,000
	2210404 Hotel Accommodations					25,000
	2210708 Refreshments					40,000
	2210901 Service of the State Protocol					15,000
	2210902 Official Celebrations					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	58,200
	Use of goods and services					58,200
	2210511 Local travel cost					33,000
	2210905 Assembly Members Sitings All					19,200
	2210906 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
	2210511 Local travel cost					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				23,500
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
	2210503 Fuel and Lubricants - Official Vehicles					8,000
	2210708 Refreshments					2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,500
	Use of goods and services					13,500
	2210511 Local travel cost					10,000
	2210708 Refreshments					3,500
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levis				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
	Use of goods and services					25,000
	2210511 Local travel cost					20,000
	2210708 Refreshments					5,000
	Other expense					86,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				86,000
Program	92001	Management and Administration				86,000
Sub-Program	92001001	SP1: General Administration				86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
	Miscellaneous other expense					26,000
	2821002 Professional fees					20,000
	2821019 Scholarship and Bursaries					6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
	Miscellaneous other expense					60,000
	2821009 Donations					45,000
	2821010 Contributions					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Non Financial Assets	7,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					7,500
Program	92001	Management and Administration					7,500
Sub-Program	92001001	SP1: General Administration					7,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	7,500
Fixed assets							7,500
3112105 Motor Bike, bicycles etc							7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					360,000
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								50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210103 Refreshment Items								50,000

Social benefits [GFS]								19,999
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						19,999
Program	92001	Management and Administration						19,999
Sub-Program	92001001	SP1: General Administration						19,999
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			19,999

Employer social benefits								19,999
2731103 Refund of Medical Expenses								19,999

Other expense								1
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						1
Program	92001	Management and Administration						1
Sub-Program	92001001	SP1: General Administration						1
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			1

Miscellaneous other expense								1
2821009 Donations								1

Non Financial Assets								290,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levls						290,000
Program	92001	Management and Administration						290,000
Sub-Program	92001001	SP1: General Administration						290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			290,000

Fixed assets								290,000
3111106 Barracks								290,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,225,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						702,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				662,000
Program	92001	Management and Administration				662,000
Sub-Program	92001001	SP1: General Administration				560,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	430,000
Use of goods and services						430,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local travel cost						30,000
2210623 Maintenance of Office Equipment						20,000
2210709 Seminars/Conferences/Workshops - Domestic						160,000
2211202 Refurbishment Contingency						50,000
2211304 Insurance of Vehicles						40,000
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	50,000
Use of goods and services						50,000
2210103 Refreshment Items						50,000
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	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210904 Substructure Allowances						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				102,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						43,000
2210708 Refreshments						7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	47,000
Use of goods and services						47,000
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						31,000
2210708 Refreshments						6,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levis				40,000

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Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210103 Refreshment Items							10,000
		2210511 Local travel cost							30,000
Other expense									53,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							53,000
Program	92001	Management and Administration							53,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
		2821007 Court Expenses							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		2821010 Contributions							3,000
Non Financial Assets									470,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							470,000
Program	92001	Management and Administration							470,000
Sub-Program	92001001	SP1: General Administration							470,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				60,000
		Fixed assets							60,000
		3112208 Computers and Accessories							20,000
		3113108 Furniture and Fittings							40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				410,000
		Fixed assets							410,000
		3111103 Bungalows/Flats							150,000
		3111204 Office Buildings							260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				Total By Fund Source	769,853	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904001	Bolgatanga						
Non Financial Assets							769,853	
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levls					769,853	
Program	92001	Management and Administration					769,853	
Sub-Program	92001001	SP1: General Administration					769,853	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	769,853
Fixed assets							769,853	
	3111158	WIP-Barracks					209,853	
	3111211	Court Houses					560,000	
Total Cost Centre							4,869,359	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		135,495	
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance Upper East			
Location Code	0904001	Bolgantanga			
Compensation of employees [GFS]				135,495	
Objective	000000	Compensation of Employees		135,495	
Program	92001	Management and Administration		135,495	
Sub-Program	92001002	SP2: Finance and Audit		135,495	
Operation	000000	0.0	0.0	0.0	135,495
Wages and salaries [GFS]				119,907	
2111001 Established Post				119,907	
Social contributions [GFS]				15,588	
2121001 13 Percent SSF Contribution				15,588	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				68,600	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904001	Bolgatanga						
Use of goods and services							61,100	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					61,100	
Program	92001	Management and Administration					61,100	
Sub-Program	92001002	SP2: Finance and Audit					61,100	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210122 Value Books							15,000	
2211101 Bank Charges							5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							16,000	
2210708 Refreshments							4,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	21,100
Use of goods and services							21,100	
2210112 Uniform and Protective Clothing							7,500	
2210503 Fuel and Lubricants - Official Vehicles							2,600	
2210511 Local travel cost							9,500	
2210708 Refreshments							1,500	
Non Financial Assets							7,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					7,500	
Program	92001	Management and Administration					7,500	
Sub-Program	92001002	SP2: Finance and Audit					7,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,500
Fixed assets							7,500	
3112105 Motor Bike, bicycles etc							7,500	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	1,925
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				1,925
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,925
Program	92001	Management and Administration		1,925
Sub-Program	92001002	SP2: Finance and Audit		1,925
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,925

Use of goods and services				1,925
2211101	Bank Charges			1,925

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				32,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		32,500
Program	92001	Management and Administration		32,500
Sub-Program	92001002	SP2: Finance and Audit		32,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2211101	Bank Charges			2,500

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210112	Uniform and Protective Clothing			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD					<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	Bolgantanga						
Use of goods and services							2,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001002	SP2: Finance and Audit						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	
Total Cost Centre							240,520	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			170,000
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904001	Bolgatanga				
Other expense						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821012 Scholarship/Awards						120,000
Non Financial Assets						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111205 School Buildings						25,000
3113108 Furniture and Fittings						25,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				635,000
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgatanga					

							Use of goods and services	120,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000		
Program	92002	Social Services Delivery						120,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						120,000		
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	15,000
Use of goods and services								15,000		
2210103 Refreshment Items								3,000		
2210511 Local travel cost								7,000		
2210709 Seminars/Conferences/Workshops - Domestic								5,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	40,000
Use of goods and services								40,000		
2210703 Examination Fees and Expenses								40,000		
							Other expense		20,000	
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
2821012 Scholarship/Awards										20,000
							Non Financial Assets		495,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								495,000
Program	92002	Social Services Delivery								495,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	380,000
Fixed assets										380,000
3111205 School Buildings										180,000
3111256 WIP - School Buildings										200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	115,000
Fixed assets										115,000
3111205 School Buildings										115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	772,294
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets						772,294	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					772,294
Program	92002	Social Services Delivery					772,294
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					772,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	772,294	
Fixed assets						772,294	
	3111205	School Buildings				525,848	
	3111256	WIP - School Buildings				246,446	
Total Cost Centre						1,577,294	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	986,217
Function Code	70740	Public health services		
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East		
Location Code	0904001	Bolgantanga		

				Compensation of employees [GFS]	986,217
Objective	000000	Compensation of Employees			986,217
Program	92002	Social Services Delivery			986,217
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			986,217
Operation	000000		0.0 0.0 0.0		986,217

Wages and salaries [GFS]				872,758
2111001	Established Post			872,758
Social contributions [GFS]				113,459
2121001	13 Percent SSF Contribution			113,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	110,000
Function Code	70740	Public health services		
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			70,000
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			15,000
2210517	Fuel Allocation To Waste Management Department			55,000

				Non Financial Assets	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		40,000

Fixed assets				40,000
3111303	Toilets			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,002,404
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							870,467
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					870,467
Program	92002	Social Services Delivery					870,467
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					870,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210517 Fuel Allocation To Waste Management Department							35,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	40,467	
Use of goods and services							40,467
2210205 Sanitation Charges							40,467
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210111 Other Office Materials and Consumables							55,000
2210205 Sanitation Charges							45,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	655,000	
Use of goods and services							655,000
2210205 Sanitation Charges							175,000
2210302 Contract Cleaning Service Charges							480,000
Other expense							90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					90,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000	
Miscellaneous other expense							25,000
2821007 Court Expenses							25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	65,000	
Miscellaneous other expense							65,000
2821017 Refuse Lifting Expenses							65,000
Non Financial Assets							41,937
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					41,937
Program	92002	Social Services Delivery					41,937
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					41,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,937	
Fixed assets							41,937

BUDGET DETAILS BY CHART OF ACCOUNT,**2022**

3111257	WIP - Slaughter House	26,937
3112105	Motor Bike, bicycles etc	15,000
Total Cost Centre		2,098,621

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				568,870
Function Code	70731	General hospital services (IS)					
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							18,761
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							1,500
2210511 Local travel cost							7,261
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Non Financial Assets							550,109
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					550,109
Program	92002	Social Services Delivery					550,109
Sub-Program	92002002	SP2.2 Public Health Services and management					550,109
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,000
Fixed assets							430,000
3111252 WIP - Clinics							430,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,109
Fixed assets							120,109
3111202 Clinics							100,000
3111255 WIP - Office Buildings							20,109
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				599,380
Function Code	70731	General hospital services (IS)					
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							599,380
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					599,380
Program	92002	Social Services Delivery					599,380
Sub-Program	92002002	SP2.2 Public Health Services and management					599,380
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		599,380
Fixed assets							599,380
3111202 Clinics							599,380
Total Cost Centre							1,168,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs				826,546	
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East					
Location Code	0904001	Bolgatanga					
Compensation of employees [GFS]							792,412
Objective	000000	Compensation of Employees				792,412	
Program	92004	Economic Development				792,412	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				792,412	
Operation	000000					0.0	0.0
							0.0
							792,412
Wages and salaries [GFS]							701,249
2111001 Established Post							701,249
Social contributions [GFS]							91,162
2121001 13 Percent SSF Contribution							91,162
Use of goods and services							34,134
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
							11,934
Use of goods and services							11,934
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							300
2210201 Electricity charges							1,200
2210202 Water							400
2210203 Telecommunications							800
2210502 Maintenance and Repairs - Official Vehicles							1,134
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,200
2211101 Bank Charges							1,200
2211304 Insurance of Vehicles							2,700
Operation	910301	910301 - Extension Services				1.0	1.0
							1.0
							16,550
Use of goods and services							16,550
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							14,550
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0
							1.0
							5,650
Use of goods and services							5,650
2210111 Other Office Materials and Consumables							2,000
2210701 Training Materials							3,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		2,500
2210511	Local travel cost		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70421	Agriculture cs	30,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgantanga	

			Non Financial Assets	30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3113109	Irrigation Systems		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70421	Agriculture cs					77,117	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							77,117	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					77,117	
Program	92004	Economic Development					77,117	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					77,117	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	17,117
Use of goods and services							17,117	
2210111 Other Office Materials and Consumables							17,117	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				91,846
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture	Upper East				
Location Code	0904001	Bolgantanga					
Use of goods and services							87,017
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prducers 4 vlue addtn					87,017
Program	92004	Economic Development					87,017
Sub-Program	92004001	SP4.1 Agricultural Services and Management					87,017
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	16,132
Use of goods and services							16,132
2210101 Printed Material and Stationery							2,012
2210103 Refreshment Items							1,220
2210111 Other Office Materials and Consumables							3,500
2210201 Electricity charges							2,000
2210202 Water							400
2210203 Telecommunications							1,800
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210511 Local travel cost							2,200
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	54,765
Use of goods and services							54,765
2210103 Refreshment Items							3,035
2210503 Fuel and Lubricants - Official Vehicles							49,530
2210711 Public Education and Sensitization							2,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	12,780
Use of goods and services							12,780
2210103 Refreshment Items							1,580
2210503 Fuel and Lubricants - Official Vehicles							9,200
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	3,340
Use of goods and services							3,340
2210111 Other Office Materials and Consumables							1,000
2210701 Training Materials							2,340
Non Financial Assets							4,829
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prducers 4 vlue addtn					4,829
Program	92004	Economic Development					4,829
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,829
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	4,829
Fixed assets							4,829
3112213 Communication equipment							4,829
Total Cost Centre							1,035,508

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	150,389
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			Compensation of employees [GFS]	137,107
Objective	000000	Compensation of Employees		137,107
Program	92003	Infrastructure Delivery and Management		137,107
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		137,107
Operation	000000		0.0 0.0 0.0	137,107

Wages and salaries [GFS]		121,334
2111001	Established Post	121,334
Social contributions [GFS]		15,773
2121001	13 Percent SSF Contribution	15,773

			Use of goods and services	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282

Use of goods and services		13,282
2210101	Printed Material and Stationery	4,000
2210201	Electricity charges	3,200
2210503	Fuel and Lubricants - Official Vehicles	6,082

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	54,640
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	54,640
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		54,640
Program	92003	Infrastructure Delivery and Management		54,640
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		54,640
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	54,640

Use of goods and services		54,640
2210111	Other Office Materials and Consumables	3,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	27,600
2210708	Refreshments	14,040

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	163,039	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services			135,000	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
			135,000	

Program	92003	Infrastructure Delivery and Management		
			135,000	

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		
			135,000	

Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	115,000
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Use of goods and services						115,000
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2210511 Local travel cost						15,000
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2210908 Property Valuation Expenses						100,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210511 Local travel cost						11,000
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2210708 Refreshments						4,000
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210120 Purchase of Petty Tools/Implements						5,000
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Other expense			28,039	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
			28,039	

Program	92003	Infrastructure Delivery and Management		
			28,039	

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		
			28,039	

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	28,039
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Miscellaneous other expense						28,039
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2821018 Civic Numbering/Street Naming						28,039
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Amount (GH¢)			296,000	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	296,000	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services			296,000	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
			296,000	

Program	92003	Infrastructure Delivery and Management		
			296,000	

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		
			296,000	

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	296,000
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Use of goods and services						296,000
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2210806 Local Consultants Commission (Individuals)						296,000
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Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		248,059	
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East			
Location Code	0904001	Bolgatanga			
Compensation of employees [GFS]				248,059	
Objective	000000	Compensation of Employees		248,059	
Program	92003	Infrastructure Delivery and Management		248,059	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		248,059	
Operation	000000	0.0	0.0	0.0	248,059
Wages and salaries [GFS]				219,521	
2111001 Established Post				219,521	
Social contributions [GFS]				28,538	
2121001 13 Percent SSF Contribution				28,538	
Total Cost Centre				248,059	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	167,489	
Function Code	71040	Family and children						
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0904001	Bolgatanga						
Compensation of employees [GFS]							150,696	
Objective	000000	Compensation of Employees					150,696	
Program	92002	Social Services Delivery					150,696	
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,696	
Operation	000000		0.0	0.0	0.0		150,696	
Wages and salaries [GFS]							133,359	
2111001 Established Post							133,359	
Social contributions [GFS]							17,337	
2121001 13 Percent SSF Contribution							17,337	
Use of goods and services							16,793	
Objective	590202	16.2 End abuse, exploitation and violence					16,793	
Program	92002	Social Services Delivery					16,793	
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,793	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,293
Use of goods and services							12,293	
2210101 Printed Material and Stationery							2,200	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							5,093	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		
			10,000	

Use of goods and services			10,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
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Program	92002	Social Services Delivery			10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210709	Seminars/Conferences/Workshops - Domestic					4,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210503	Fuel and Lubricants - Official Vehicles					3,000
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2210511	Local travel cost					3,000
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Amount (GH¢)

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

Use of goods and services			17,500
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Objective	590202	16.2 End abuse, exploitation and violence			17,500
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Program	92002	Social Services Delivery			17,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services			17,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210511	Local travel cost					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,500
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Use of goods and services						12,500
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2210511	Local travel cost					5,000
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2210709	Seminars/Conferences/Workshops - Domestic					7,500
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	Total By Fund Source			198,000
Function Code	71040	Family and children				
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0904001	Bolgatanga				
Use of goods and services						108,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				108,000
Program	92002	Social Services Delivery				108,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	83,000
Use of goods and services						83,000
2210103 Refreshment Items						2,500
2210111 Other Office Materials and Consumables						63,000
2210503 Fuel and Lubricants - Official Vehicles						3,500
2210511 Local travel cost						14,000
Social benefits [GFS]						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Employer social benefits						30,000
2731103 Refund of Medical Expenses						30,000
Other expense						60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF				<i>Total By Fund Source</i>	65,000	
Function Code	71040	Family and children						
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							43,000	
Objective	590202	16.2 End abuse, exploitation and violence					43,000	
Program	92002	Social Services Delivery					43,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					43,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	43,000
Use of goods and services							43,000	
2210101 Printed Material and Stationery							3,000	
2210203 Telecommunications							2,500	
2210503 Fuel and Lubricants - Official Vehicles							23,000	
2210511 Local travel cost							12,500	
2210708 Refreshments							2,000	
Social benefits [GFS]							10,000	
Objective	590202	16.2 End abuse, exploitation and violence					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Social security benefits							10,000	
2711101 National Health Insurance Scheme							10,000	
Non Financial Assets							12,000	
Objective	590202	16.2 End abuse, exploitation and violence					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	12,000
Fixed assets							12,000	
3113108 Furniture and Fittings							12,000	
Total Cost Centre							457,989	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	368,000
Function Code	70620	Community Development		
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0904001	Bolgatanga		
Compensation of employees [GFS]				368,000
Objective	000000	Compensation of Employees		368,000
Program	92002	Social Services Delivery		368,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		368,000
Operation	000000		0.0 0.0 0.0	368,000
Wages and salaries [GFS]				325,664
	2111001	Established Post		325,664
Social contributions [GFS]				42,336
	2121001	13 Percent SSF Contribution		42,336
Total Cost Centre				368,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	194,365
Function Code	70610	Housing development					
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]							194,365
Objective	000000	Compensation of Employees					194,365
Program	92002	Social Services Delivery					22,361
Sub-Program	92002005	SP2.5 Social Welfare and community services					22,361
Operation	000000		0.0	0.0	0.0	22,361	
Social contributions [GFS]							22,361
	2121001	13 Percent SSF Contribution					22,361
Program	92003	Infrastructure Delivery and Management					172,004
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					172,004
Operation	000000		0.0	0.0	0.0	172,004	
Wages and salaries [GFS]							172,004
	2111001	Established Post					172,004
<i>Total Cost Centre</i>							194,365

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	5,000	
Objective	140501	2.5 Improve access to land for industrial development			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210111 Other Office Materials and Consumables					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	20,000	
Objective	140501	2.5 Improve access to land for industrial development			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	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210801 Local Consultants Fees (Companies)					20,000	

				Non Financial Assets	20,000	
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.			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	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	11,312,481	
Function Code	70610	Housing development						
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							10,000	
Objective	140501	2.5 Improve access to land for industrial development					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							11,302,481	
Objective	140501	2.5 Improve access to land for industrial development					11,302,481	
Program	92003	Infrastructure Delivery and Management					11,302,481	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					11,302,481	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,302,481
Fixed assets							11,302,481	
3111106 Barracks							260,000	
3111202 Clinics							575,634	
3111204 Office Buildings							600,000	
3111303 Toilets							370,000	
3111304 Markets							5,924,693	
3111313 Workshop							3,120,153	
3111363 WIP-Drainage							202,000	
3113101 Electrical Networks							250,000	
Total Cost Centre							11,357,481	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgatanga		

Non Financial Assets 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets					30,000
3113110	Water Systems				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		25,000
Function Code	70630	Water supply			
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East			
Location Code	0904001	Bolgatanga			

Use of goods and services 25,000

Objective	300102	6.1 Universal access to safe drinking water by 2030				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210103	Refreshment Items					3,000
2210511	Local travel cost					12,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210606	Maintenance of General Equipment					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			60,000
Function Code	70630	Water supply				
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East				
Location Code	0904001	Bolgatanga				
Non Financial Assets						60,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000
Fixed assets						60,000
	3113110	Water Systems				20,000
	3113161	WIP - Irrigation Systems				40,000
Total Cost Centre						115,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				1,260,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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
2210103 Refreshment Items							1,000
2210511 Local travel cost							4,000
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
2210103 Refreshment Items							1,000
2210511 Local travel cost							4,000
Non Financial Assets							1,250,000
Objective	510301	17.17 Encourage PPPs and CS partnerships					1,250,000
Program	92004	Economic Development					1,250,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,250,000
Fixed assets							1,250,000
3111304 Markets							1,000,000
3111354 WIP - Markets							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				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	Bolgantanga					
Use of goods and services							15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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
Total Cost Centre							1,275,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			121,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga Disaster Prevention	Upper East			
Location Code	0904001	Bolgatanga				
Use of goods and services						121,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				121,000
Program	92005	Environmental Management				121,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				121,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						1,200
2210511 Local travel cost						4,800
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
Total Cost Centre						121,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	60,852	
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgatanga						
Compensation of employees [GFS]							37,128	
Objective	000000	Compensation of Employees					37,128	
Program	92003	Infrastructure Delivery and Management					37,128	
Sub-Program	92003001	SP3.1 Roads and Transport services					37,128	
Operation	000000		0.0	0.0	0.0		37,128	
Wages and salaries [GFS]							32,857	
2111001 Established Post							32,857	
Social contributions [GFS]							4,271	
2121001 13 Percent SSF Contribution							4,271	
Use of goods and services							23,724	
Objective	390202	11.2 Improve transport and road safety					23,724	
Program	92003	Infrastructure Delivery and Management					23,724	
Sub-Program	92003001	SP3.1 Roads and Transport services					23,724	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	12,724
Use of goods and services							12,724	
2210503 Fuel and Lubricants - Official Vehicles							12,724	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210603 Repairs of Office Buildings							4,000	
2210604 Maintenance of Furniture and Fixtures							2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				5,000
Objective	390202	11.2 Improve transport and road safety		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Roads and Transport services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210502	Maintenance and Repairs - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	128,075
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

Non Financial Assets				128,075
Objective	390202	11.2 Improve transport and road safety		128,075
Program	92003	Infrastructure Delivery and Management		128,075
Sub-Program	92003001	SP3.1 Roads and Transport services		128,075
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,075

Fixed assets				128,075
3111306	Bridges			91,000
3111358	WIP - Bridges			37,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	475,000	
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							325,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					325,000	
Program	92003	Infrastructure Delivery and Management					325,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					325,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	325,000
Use of goods and services							325,000	
2210617 Street Lights/Traffic Lights							325,000	
Non Financial Assets							150,000	
Objective	390202	11.2 Improve transport and road safety					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111307 Road Signals							70,000	
3111308 Feeder Roads							80,000	
<i>Total Cost Centre</i>							668,928	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				74,580
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0904001	Bolgatanga					

Compensation of employees [GFS]							61,080
Objective	000000	Compensation of Employees					61,080
Program	92001	Management and Administration					61,080
Sub-Program	92001003	SP3: Human Resource Management					61,080
Operation	000000		0.0	0.0	0.0		61,080

Wages and salaries [GFS]							54,053
2111001	Established Post						54,053
Social contributions [GFS]							7,027
2121001	13 Percent SSF Contribution						7,027

Use of goods and services							13,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,350

Use of goods and services							4,350
2210203	Telecommunications						1,200
2210503	Fuel and Lubricants - Official Vehicles						3,150

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,100
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Use of goods and services							2,100
2210101	Printed Material and Stationery						2,100

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,050
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Use of goods and services							7,050
2210603	Repairs of Office Buildings						5,410
2210604	Maintenance of Furniture and Fixtures						1,640

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							2,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001003	SP3: Human Resource Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							31,759
Objective	640101	Improve human capital development and management					31,759
Program	92001	Management and Administration					31,759
Sub-Program	92001003	SP3: Human Resource Management					31,759
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		31,759
Use of goods and services							31,759
2210709 Seminars/Conferences/Workshops - Domestic							31,759
Non Financial Assets							14,100
Objective	640101	Improve human capital development and management					14,100
Program	92001	Management and Administration					14,100
Sub-Program	92001003	SP3: Human Resource Management					14,100
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		14,100
Fixed assets							14,100
3112211 Office Equipment							14,100
Total Cost Centre							122,439

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	40,911	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East						
Location Code	0904001	Bolgatanga						
Compensation of employees [GFS]							27,411	
Objective	000000	Compensation of Employees					27,411	
Program	92001	Management and Administration					27,411	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					27,411	
Operation	000000		0.0	0.0	0.0		27,411	
Wages and salaries [GFS]							24,258	
2111001 Established Post							24,258	
Social contributions [GFS]							3,153	
2121001 13 Percent SSF Contribution							3,153	
Use of goods and services							13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500	
Program	92001	Management and Administration					13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,500
Use of goods and services							6,500	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,500	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210103 Refreshment Items							500	
2210511 Local travel cost							3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210603 Repairs of Office Buildings							3,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							2,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Total Cost Centre							42,911	
Total Vote							26,624,791	