

# Costing Personnel

Subitem Description		Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua						
<b>Department</b>	01	Central Administration						<b>Organisation Code: 4070101001</b>
<b>Division</b>	01	Administration (Assembly Office)						
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001001	SP1: General Administration						
2121001	13 Percent	SSF Contribution		SOCIAL SECURITY FOR IGF STAFF	62,392	63,016	63,016	GOG
2121004	End of Service Benefit (ESB/Ex-Gratia)			HON.MEMBERS EX-GRATIA	30,000	30,300	30,300	GOG
2111001	Established Post		22	CENTRAL ADMINISTRATION	436,530	440,895	440,895	GOG
2111001	Established Post		6	HUMAN RESOURCE	128,556	129,842	129,842	GOG
2111001	Established Post		2	PLANNING AND MONITORING	55,061	55,611	55,611	GOG
2111234	Fuel Allowance			FUEL ALLOWANCE	40,000	40,400	40,400	GOG
2111102	Monthly paid and casual labour			IGF STAFF SALARY	479,938	484,737	484,737	GOG
2111238	Overtime Allowance			OVERTIME ALLOWANCE	20,000	20,200	20,200	GOG
2111241	Per Diem and Inconvenience Allowance			OVERTIME,OUT OF STATION AND PER-	90,000	90,900	90,900	GOG

<b>Subitem Description</b>	<b>Grade</b>	<b>2020</b>	<b>¢</b>	<b>2021</b>	<b>2022</b>	<b>Source of Funding</b>
2111104 Recruitment- *Enlistment into Security Forces)	ALLOWANCES FOR ORGANISING	8,000		8,080	8,080	GOG
2111248 Special Allowance/Honorarium	SPECIAL HONORARIUM	60,000		60,600	60,600	GOG
2111243 Transfer Grants	TRANSFER GRANT GIVEN TO STAFF	120,000		121,200	121,200	GOG
<b>Total</b>		<b>30</b>	<b>1,530,476</b>	<b>1,545,781</b>	<b>1,545,781</b>	
<b>Total</b>		<b>30</b>	<b>1,530,476</b>	<b>1,545,781</b>	<b>1,545,781</b>	
<b>Total</b>		<b>30</b>	<b>1,530,476</b>	<b>1,545,781</b>	<b>1,545,781</b>	
<b>Total</b>		<b>30</b>	<b>1,530,476</b>	<b>1,545,781</b>	<b>1,545,781</b>	
<b>Total</b>		<b>30</b>	<b>1,530,476</b>	<b>1,545,781</b>	<b>1,545,781</b>	

Subitem Description		Grade				Source of Funding
			2020	¢	2021	2022
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua				
<b>Department</b>	02	Finance	<b>Organisation Code: 4070200001</b>			
<b>Division</b>	00					
<b>Unit</b>	001					
<b>Unit 2</b>	21	Greater Accra				
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001002	SP2: Finance				
2111001	Established Post	FINANCE DEPT	16	421,862	426,081	426,081
<b>Total</b>			<b>16</b>	<b>421,862</b>	<b>426,081</b>	<b>426,081</b>
<b>Total</b>			<b>16</b>	<b>421,862</b>	<b>426,081</b>	<b>426,081</b>
<b>Total</b>			<b>16</b>	<b>421,862</b>	<b>426,081</b>	<b>426,081</b>
<b>Total</b>			<b>16</b>	<b>421,862</b>	<b>426,081</b>	<b>426,081</b>
<b>Total</b>			<b>16</b>	<b>421,862</b>	<b>426,081</b>	<b>426,081</b>

Subitem Description		Grade				Source of Funding
			2020	¢	2021	2022
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua				
<b>Department</b>	04	Health	<b>Organisation Code: 4070402001</b>			
<b>Division</b>	02	Environmental Health Unit				
<b>Unit</b>	001					
<b>Unit 2</b>	21	Greater Accra				
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua				
<b>Programme</b>	92002	Social Services Delivery				
<b>Sub - Programme</b>	92002003	SP2.3 Environmental Health and sanitation Services				
2111001	Established Post	ENVIRONMENTAL HEALTH UNIT	10	211,176	213,288	213,288
<b>Total</b>			<b>10</b>	<b>211,176</b>	<b>213,288</b>	<b>213,288</b>
<b>Total</b>			<b>10</b>	<b>211,176</b>	<b>213,288</b>	<b>213,288</b>
<b>Total</b>			<b>10</b>	<b>211,176</b>	<b>213,288</b>	<b>213,288</b>
<b>Total</b>			<b>10</b>	<b>211,176</b>	<b>213,288</b>	<b>213,288</b>
<b>Total</b>			<b>10</b>	<b>211,176</b>	<b>213,288</b>	<b>213,288</b>

Subitem Description	Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua					
<b>Department</b>	06	Agriculture					<b>Organisation Code: 4070600001</b>
<b>Division</b>	00						
<b>Unit</b>	001						
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua					
<b>Programme</b>	92004	Economic Development					
<b>Sub - Programme</b>	92004001	SP4.1 Agricultural Services and Management					
2111001	Established Post	DEPARTMENT OF AGRICULTURE	14	294,598	297,544	297,544	GOG
<b>Total</b>			<b>14</b>	<b>294,598</b>	<b>297,544</b>	<b>297,544</b>	
<b>Total</b>			<b>14</b>	<b>294,598</b>	<b>297,544</b>	<b>297,544</b>	
<b>Total</b>			<b>14</b>	<b>294,598</b>	<b>297,544</b>	<b>297,544</b>	
<b>Total</b>			<b>14</b>	<b>294,598</b>	<b>297,544</b>	<b>297,544</b>	
<b>Total</b>			<b>14</b>	<b>294,598</b>	<b>297,544</b>	<b>297,544</b>	

Subitem Description	Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua					
<b>Department</b>	08	Social Welfare & Community Development					<b>Organisation Code: 4070801001</b>
<b>Division</b>	01	Office of Departmental Head					
<b>Unit</b>	001						
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua					
<b>Programme</b>	92002	Social Services Delivery					
<b>Sub - Programme</b>	92002005	SP2.5 Social Welfare and community services					
2111001	Established Post	SOCIAL WELFAREAND COMMUNITY	10	195,744	197,701	197,701	GOG
<b>Total</b>			<b>10</b>	<b>195,744</b>	<b>197,701</b>	<b>197,701</b>	
<b>Total</b>			<b>10</b>	<b>195,744</b>	<b>197,701</b>	<b>197,701</b>	
<b>Total</b>			<b>10</b>	<b>195,744</b>	<b>197,701</b>	<b>197,701</b>	
<b>Total</b>			<b>10</b>	<b>195,744</b>	<b>197,701</b>	<b>197,701</b>	
<b>Total</b>			<b>10</b>	<b>195,744</b>	<b>197,701</b>	<b>197,701</b>	

Subitem Description		Grade				Source of Funding	
			2020	¢	2021	2022	
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua					
<b>Department</b>	10	Works					<b>Organisation Code: 4071001001</b>
<b>Division</b>	01	Office of Departmental Head					
<b>Unit</b>	001						
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua					
<b>Programme</b>	92003	Infrastructure Delivery and Management					
<b>Sub - Programme</b>	92003003	SP3.3 Public Works, rural housing and water management					
2111001	Established Post	DEPARTMENT OF WORKS	6	145,717	147,174	147,174	GOG
<b>Total</b>			<b>6</b>	<b>145,717</b>	<b>147,174</b>	<b>147,174</b>	
<b>Total</b>			<b>6</b>	<b>145,717</b>	<b>147,174</b>	<b>147,174</b>	
<b>Total</b>			<b>6</b>	<b>145,717</b>	<b>147,174</b>	<b>147,174</b>	
<b>Total</b>			<b>6</b>	<b>145,717</b>	<b>147,174</b>	<b>147,174</b>	
<b>Total</b>			<b>6</b>	<b>145,717</b>	<b>147,174</b>	<b>147,174</b>	

Subitem Description		Grade	2020			2021	2022	Source of Funding
			¢					
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua						
<b>Department</b>	12	Budget and Rating			<b>Organisation Code: 4071200001</b>			
<b>Division</b>	00							
<b>Unit</b>	001							
<b>Unit 2</b>	21	Greater Accra						
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua						
<b>Programme</b>	92001	Management and Administration						
<b>Sub - Programme</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation						
2111001	Established Post	BUDGET AND RATING UNIT	2	47,406	47,880	47,880	GOG	
<b>Total</b>			2	47,406	47,880	47,880		
<b>Total</b>			2	47,406	47,880	47,880		
<b>Total</b>			2	47,406	47,880	47,880		
<b>Total</b>			2	47,406	47,880	47,880		
<b>Total</b>			2	47,406	47,880	47,880		



Subitem Description	Grade		2020	¢	2021	2022	Source of Funding
<b>Vote</b>	407	Krowor Municipal Assembly- Nungua					
<b>Department</b>	16	Urban Roads					<b>Organisation Code: 4071600001</b>
<b>Division</b>	00						
<b>Unit</b>	001						
<b>Unit 2</b>	21	Greater Accra					
<b>Unit 3</b>	26	Krowor Municipal Assembly- Nungua					
<b>Programme</b>	92003	Infrastructure Delivery and Management					
<b>Sub - Programme</b>	92003001	SP3.1 Urban Roads and Transport services					
2111001	Established Post	URBAN ROADS	3	76,392	77,156	77,156	GOG
<b>Total</b>			<b>3</b>	<b>76,392</b>	<b>77,156</b>	<b>77,156</b>	
<b>Total</b>			<b>3</b>	<b>76,392</b>	<b>77,156</b>	<b>77,156</b>	
<b>Total</b>			<b>3</b>	<b>76,392</b>	<b>77,156</b>	<b>77,156</b>	
<b>Total</b>			<b>3</b>	<b>76,392</b>	<b>77,156</b>	<b>77,156</b>	
<b>Total</b>			<b>3</b>	<b>76,392</b>	<b>77,156</b>	<b>77,156</b>	
<b>Total</b>			<b>91</b>	<b>2,923,371</b>	<b>2,952,604</b>	<b>2,952,604</b>	