



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ABLEKUMA NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1 ESTABLISHMENT OF THE MUNICIPAL

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Ablekuma North Municipal Assembly (ANMA) was carved out of the Accra Metropolitan Assembly (AMA) as one of the 38 newly created District Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018. The Assembly was inaugurated on March 15, 2018 alongside other 37 newly created districts. The District capital is Darkuman Kokompe. The Municipal is divided into 7 Electoral Areas namely; Odorkor, Darkuman West, Darkuman East, Awoshie, Otaten, Sakaman and Kwashieman. The Municipal Assembly is located in the South Western Part of Accra. It shares boundaries with Ga Central Municipal Assembly (GCMA) to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, Weija-Gbawe Municipal Assembly to the West. The location of the Municipality is strategic, striding the commercial, industrial and residential parts of Accra.

#2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census results, the Municipality has a population of 251,846 at 2018 based on 2010 population and housing censuses with the number of females being higher than males. The females outnumber the males by more than 9,562 because the males are estimated to be 121,142 and the females are 130,704.

Out of the total population, 121,142 are males and 130,704 are females representing 48.5% and 51.5% respectively.

#3 MUNICIPAL ECONOMY

Ablekuma North Municipality is mainly commercial/services trading and local industrial activities across the municipality.

a) COMMERCIAL/SERVICE

There are lot of well-developed commercial centers with brisk economic activities such as Financial Service, Banking, ICT, Commerce, Auto part, Mechanics and Artisans. The following are major economic landmarks within the municipality.

- Kokompe Auto parts and mechanics enclave
- Mallam market
- Odorkor market
- Greater Accra Poultry Farmers Association
- A1 bakery
- Kpogas Furniture

The municipal also has a well-established highlife that attracts visitors and patrons.

b) ROAD NETWORK

The Municipality is serviced by major roads within Accra. Accessibility to key parts of the municipality is enhanced by the following road corridors.

- Accra to Winneba Highway, N1 Highways which is part of the West Africa Highway, Awoshie to Pokuase Road. There are also key arterial and link roads that link the various part of the municipality to other parts of Accra.

c) EDUCATION

Ablekuma North Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality. The name of school within municipality is Darkuman 1 JHS, St Stephen R/C, Odorkor 6&7 Basic School, and Anglican Basic cluster of schools, Ansanuden Basic School, McCarty Basic School, Prince of Peace and Wesley Grammar Secondary School.

STAGE	BOYS	GIRLS	TOTAL
KG	207	203	410
PRIMARY	2,778	3,307	6,085
JHS	1,099	1,293	2,392
TOTAL	4,084	4,803	8,887

d) WATER AND SANITATION

The availability, accessibility, affordability and reliability of improved drinking water is an important aspect of the health of household members in the municipality. Household in the municipality derive their drinking water from diverse sources but the main sources are standpipes and few dugout and boreholes

which together constitute the main sources for 95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping.

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Environmental Health Officers go on routine inspections throughout the municipality every day to inspect all types of premises, check on sanitation and educate the public on sanitation issues. Sanitary Labourers sweep the principal streets within the municipality on a daily basis. Refuse is also collected by tricycles and skip load trucks every morning throughout the municipality. The organization of National Sanitation Day on the first Saturday of every month has also greatly helped in improving sanitation. Massive clean-up exercises are organized in all seven (7) electoral areas by the Assembly in conjunction with the Honorable Assemblymen for the electoral areas.

#4 VISION STATEMENT

A client focused, transparent and development oriented Assembly within the context of good governance.

#5 MISSION STATEMENT

The Assembly exists to harness the economic and human resources of the municipality in collaboration with key stakeholders to improve the quality of life of the people on sustainable basis.

PART B: STRATEGIC OVERVIEW

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#1 GOAL

To improve the quality of life of the people in municipality within a private sector led growth environment and expanding opportunities for vulnerable people by the year 2022

2 CORE FUNCTIONS

1. Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
2. Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for Finance respectively for approval through the Regional Coordinating Council;
3. Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
4. Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development

5. Sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

BROAD OBJECTIVES IN LINE

ABNMA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SDGS

- ❑ Enhance access to improved and reliable environmental sanitation services(SDGS 6)
- ❑ Promote sustainable, spatially integrated, balanced and orderly development of human settlements(SDGS 9)
- ❑ Enhance inclusive and equitable access to, and participation in quality education at all levels(SDGS 4)
- ❑ Ensure affordable, equitable, easily accessible and Universal Health Coverage (SDGS 3)
- ❑ Ensure improved fiscal performance and sustainability (SDGS 1, 2)

PART C: BUDGET PROGRAMMES SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1) Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the municipal.

2) Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the electoral areas in the municipality.

The Central Administration Department, the Secretariat of the municipal Assembly is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department

manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Central Administration Department, the Secretariat of the municipal Assembly is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly.
- **The Finance Unit** leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- **The Human Resource** Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- **The Budget Unit** facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Assembly; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal

Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- **The Planning Unit** is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- **The Internal Audit** Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- **Procurement and stores** facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- **The Information services** unit which serves the Assembly in Public Relation promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.

The seven (7) electoral Areas have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The number of Staff for the delivery of this programme are 113 (62 on GoG payroll and 71 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Page | 13 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1) Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

2) Budget Sub-Programme Description

- The general Administration sub-programme oversees and manages the support functions for the Ablekuma North Municipal Assembly.
- Mainly responsible for coordinating activities of decentralized departments and providing support services.
- Ensures that all records of the Assembly are well kept for future reference and also receive new ones accordingly.
- Facilitate the procurement of Goods, Services, and assets by ensuring the right quantity and quality for them to the benefit of the District.
- Also ensures the safe custody and issue items appropriately when the need arises.
- Provide security for both lives and properties of the Assembly.
- Prepare and update records on the Assembly's assets.
- Collecting, analysing and managing the information of the Assembly.
- Serves the Assembly in Public Relations, promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.

- Serve as an advisory tool, ensures that all controls are working for the good of the Assembly.

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The organization units involved in the sub-programme are: Central Administration, Procurement, Internal Audit, Stores, Records, Estate, Management Information System (MIS), Information, City Guards, and Stores.

A total of 25 staff support the implementation of this sub-programme. Funding for this sub-programme is mainly IGF, DACF and Donor support. The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

The amount allocated to this sub-programme for its operations is four million nine hundred and eighty five thousand, and ninety one cedis, five pesewas. (GHC.4, 985,091.05).

KEY ISSUES/ CHALLENGES

- Inadequate office space
- Inadequate office equipment (computer and other I.T tools to work)

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of town hall meeting	Procurement of office equipment and furniture.
Create data base, generation of bills, networking, and maintenance of IT equipment	Procurement of 4x4 Pickup
Assembly members mobilization	Construction of office building for sub-structure
Presiding member emolument	Revaluation of properties
Servicing and maintenance of office equipment's	
Preparation of Audit report	
Internal Management of the Assembly	

Servicing and maintenance of official vehicles	
Provision/Rental of Accommodation for key staff	
Public education and sensitization	
Printed materials and stationery	
Provision/Rental of Accommodation for MCE and MCD	
Workshop and conferences	
Capacity building for staff and Assembly members	
Rental of office accommodation.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Page | 17 SUB-PROGRAMME 1.2 FINANCE

1) Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of Revenue and its utilization

2) Budget Sub-Programme Description

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget. The budget unit issue warrants of payment and participate in internal revenue generation of the Assembly.

The sub-programme is proficiently manned by 17 staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.

The beneficiaries of this sub-programme are the Assembly and the municipality as a whole.

The amount allocated to this is (GHC.169, 746.55)

KEY ISSUES/ CHALLENGES

The following are the key Challenges of this sub-programme in delivering its mandate.

- Non Availability of funds.
- Limited office space

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collection	Procurement of office equipment
Distribution of bills	
Monitoring	
Monthly performance review meeting	
Capacity building for staff and revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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SUB-PROGRAMME 1.3 PLANNING, BUDGET, MONITORING AND EVALUATION

1) Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2) Budget Sub-Programme Description

This sub-programme is responsible for the following activities;

- Conduct needs assessment of communities in order to ascertain the needs of the municipal to be able to plan for them adequately.
- Ensures that the Assembly's plan is prepared.
- Responsible for the preparation, implementation, and monitoring of the Assembly's budget.
- Hold stakeholders consultative meetings with rate payers to discuss the Assembly's Fee-fixing Resolution.
- Monitoring of Revenue, Projects and Programmes of the Assembly.

The beneficiaries of this sub-programme are the Assembly and the residents of the municipality.

The sub-programme is managed by 7 officers comprising 4 budget officers and 3 planning officers. Funding for the planning and budgeting sub-programme is from IGF and DACF. GHC.328, 667.79 is allocated to this sub-programme.

KEY ISSUES/ CHALLENGES

The main challenges in carrying out the sub-programme include:

- Page | 20
- Unavailability of funds
 - Office space.
 - Inadequate date

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of 2020 Annual Action plan and municipal investment profile	Procurement of laptop, cabinet and photocopier
Monitoring of project	
Capacity building for staff and heads of department Preparation of 2020 composite budget.	
Registration of businesses and properties within the municipality	

Gazetting of the Assembly fee fixing resolution	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1) Budget Sub-Programme Objective

The objective of the sub-programme is

- To manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public services.
- Coordinate overall human resources programmes of the Municipal.

2) Budget Sub-Programme Description

The Human resource management sub-programme is responsible for;

- Updating of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.
- Organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 4 officers comprising of 1 Human Resource Manager and 3 Assistant Human Resource.

Funds to deliver the human resource sub-programme include IGF and DACF.

The beneficiaries of this sub-programme are the staff of the Assembly and the Assembly Members.

An amount of GHC. 153,746.60 is allocated for the implementation of this programme.

KEY ISSUES/ CHALLENGES

The main challenges faced in the delivery of this sub-programme are;

- Office space,
- Logistics
- Office equipment such as modem, laptops, internet and external drives.

3 Budget Sub-Programme Operations and Projects

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

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Operations	Projects
Capacity building for staff	Procurement of desktop, laptop, modem and pen drive
Special package for retirees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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1) Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.
- To improve production and use of health and vital statistics from civil registration.

2) Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the municipal and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore

assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.
- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

1) Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2) Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipal and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

- Supply and distribution of textbooks in the municipal.
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

KEY ISSUES/ CHALLENGES

Challenges in delivering the sub-programme include the following;

- Lack of limited office space

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for STME/Brilliant but needy student/My first day at school, BECE and independence day celebration	Fencing of schools
Support for municipal education oversight committee	Rehabilitation of basic schools
Support for sports and cultural development	Supply of 500 desks to schools
Support for best teacher award	Construction of a holding bay.
Monitoring and supervision of education operations and projects Procurement of printed materials and stationery	
Public education significance of the 1992 constitution, environmental management, fee fixing resolution and structures of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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SUB-PROGRAMME 2.2: Public Health Service and Management

1) Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.

2) Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

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- Discipline, post and transfer health personnel within the municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.

The units undertaking this sub-programme include the Municipal Health Directorates.

Funds to undertake the sub-programme include DACF and IGF. The Assembly and entire municipality are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments would be responsible for this Sub-programme.

The amount allocated to this sub-programme is GHC.166, 238.12

KEY ISSUES/ CALLENGES

Challenges in executing the sub-programme include:

- Lack of limited office space

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for national immunization Day NID/Malaria and HIV/AIDS	
Provision of medical supplies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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SUB-PROGRAMME 2.3: Environmental Health and Sanitation Service.

1) Budget Sub-Programme Objective

- To improve access to sanitation.

2) Budget Sub-Programme Description

The Environmental Health and Sanitation service sub-programme seeks to improve access to sanitation through the following activities;

- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

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- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme is financed by the Assembly's IGF, and DACF

The staff strength of Environmental and sanitation is 78 staffs.

This sub-programme is allocated GHC. 1,165,313.40

KEY ISSUES/ CHALLENGES

- Untimely released of funds
- Lack of vehicles
- Inadequate office space
- Inadequate logistics

3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of MESSAP	construction of pound
Waste Management within the municipality	6 Procurement of sanitary tools and chemicals
Support for National Sanitation day	
Removal of pauper bodies and transportation to the morgue	
Prosecute all nuisance cases and execute all bench warrants	
sensitize landlords/care takers to construct household toilets and soak away	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.4: Birth and Death Registry

1) Budget Sub-Programme Objective

- To improve production and use of health and vital statistics from civil registration.

2) Budget sub-programme Description

- Legalization of registered birth and death
- Storage and management of birth and death records/registers
- Effecting corrections and insertions in the registers of birth and death upon request
- Issuance of certified copies of entries in the registers of birth and death upon request
- Processing of documents for the exhumation and reburial of remains of persons already buried.

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create awareness on Birth and Death registration.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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SUB-PROGRAMME: 2.5: Social Welfare and Community Development

4) Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

5) Budget Sub-Programme Description

The sub-programme seeks to

- Improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to

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- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience
- Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The sub-programme is financed by the Assembly's IGF, GOG AND DACF.

GHC.929, 868.85 is allocated for this.

KEY ISSUES/ CHALLENGES

Major challenges of the sub-programme include:

- Inadequate office space to carryout day to day activities.

6) Budget Sub-Programme Operations and Projects

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

Operations	Projects
1 Identify and register street children and assist them into schools and apprenticeship and provide startup capital	
Identify, register and monitor all day care centers and organize training on early childhood care for development	
3 Identify and register all persons with disabilities and assist them to form associations	
4 Hold at least 4 disability fund management committee meetings and monitoring of beneficiaries	
Disburse disability fund to beneficiaries	
Identify and register vulnerable individuals and women groups interested in training on; soap making, beads making, make up (pedicure, manicure, facial treatment) and decoration and also	

provide them with startup kits	
7 Identify and register individuals or persons who fall within the LEAP bracket	
Organize LEAP quarterly management committee meeting	
Identify 10 micro enterprises for the training	
Identify, and register 30 brilliant and needy children and hand them over to education directorate and monitor their progress	
Organize a program on child protection for 10 selected schools and church groups	
Public announcement in all the electoral areas to create awareness of the existence of social welfare department at the Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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1) Budget Programme Objectives.

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2) Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department, the Works Department and Urban Roads department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and

- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

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- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme is funded with funds from IGF and DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

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SUB-PROGRAMME 3.1 URBAN ROADS AND TRANSPORT SERVICES

1) Budget Sub-Programme Objective

- To reduce traffic bottle neck on the national roads in selected urban areas in the country
- Address the environmental and social issues associated with the increased usage of the national road network in these urban areas
- Establish council commitment to providing its community with infrastructure that continuously meet its needs.
- Drainage improvement policy are to improve the economic, social, environmental and cultural wellbeing of the community through the upgrade of urban infrastructure.

2) Budget Sub-Programme Description

The sub-programme is delivered through high maintenance, workers are often employed in construction jobs through the government, where they are tasked with working on roads, highways, runways, and right-of way.

- Repairs damaged pavement and removed unsafe obstacles, such as rocks or brush.
- Facilitating the construction, repair and maintenance of project on roads,
- Facilitate the construction and maintenance of drains.

There are 3 staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, and IGF.

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GHC. 2,281,764.24 is allocated for this sub-programme.

KEY ISSUES AND CHALLENGES

- Limited office space
- Lack of Quantity Survey and traffic engineers.

3) Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-program

Operations	Projects
Purchase of a complete dumpy level, 2 No. Perimeter, safety gears and laptop	Construction/Upgrade and maintenance of culvert and drainage system
Capacity building	Routine maintenance works on existing roads network in all electoral areas i.e. pothole patching, grading and minor drainage repairs

	Construction and maintenance of speed humps to control speed on access roads to schools and public gathering areas
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	Resealing of selected roads in all electoral areas
	Graveling of roads with drains on both sides

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1) Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices. The department has 1 staff strength comprising of Physical Planning Officer.

2) Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- o Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF and IGF.

The larger community and the Assembly stand to benefit greatly in this sub-programme. GHC.525, 030.14 is allocated to this sub-programme.

KEY ISSUES/ CHALLENGES

The main challenges confronting the sub-programme are

- o Inadequate staff to man and supervise the implementation of programme and projects under the sub-programme.
- o Inadequate financial resources
- o Office space.

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revise outdated schemes to conform with existing situation	Purchase of computer accessories and other equipment
Stakeholder consultation and	

publication	
Preparation of planning schemes	
Purchase of Area maps from survey and mapping division of lands commission	
Data collection on existing infrastructure, Analysis and projection	
Printed materials and stationery	

Dissemination of knowledge through print and electronic media	
Undertake 24 joint inspection to ensure developers adhere to planning standards and monitoring development	

Street naming and property addressing system	
----------------------------------------------	--

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management.

4) Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

5) Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc.

- The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract.
- Supervise all civil and building works to ensure quality and also check quality performance and recommends claims for preparation of Certificate/Fluctuations and Variations for payment.
- Measure works for good project performance.
- Rehabilitation and construction of boreholes, and street lightening across the municipality and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the municipal Assembly is a merger of the Public Works Department, Rural housing and Water Management.

The beneficiaries to the sub-programme include the general public, contractors and the Assembly.

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There are 12 staff in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

Allocated amount to this sub-programme is GHC.1, 063,834.73

KEY ISSUES/ CHALLENGES

Key challenges of the department are

- Limited office space to carryout day to day activity.
- Inadequate logistics.

6) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of equipment for works	Search for landed properties for ABNMA
Monitoring of projects	Electoral Area projects
Rehabilitation and maintain 500 street lights-municipal wide	Acquisition of land for the Construction of Library

Decongestion Exercise-municipal wide	Construction of office building
Construction of a District Circuit Court.	Procurement of 1 4x 4 pick-up

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1) Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2) Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The amount allocated to this programme is GHC.444, 447.68

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: 4.1 Trade, Tourism and Industrial development

1) Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2) Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate

in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the municipality.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipality.

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Groups on Group Dynamics, Business management and Counseling	
Business Forum/LED Activities	
Sensitization of communities on Green economy	
Training of Groups on Group Dynamics, Business management and Counseling	
4 Support to the establishment of small business	
Establishment of Business Advisory center	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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SUB-PROGRAMME 4.2: Agricultural Development

1) Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2) Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers.
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

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- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

Sources of funds available for this sub-programme are IGF, DACF, GoG AND CIDA.

3) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Farmers Day celebration	Procurement of office equipment

Promotion of livestock and poultry development
Training for Agric Officers

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1) Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the municipal within the framework of national policies

2) Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipality.
- Inspect and offer technical advice on the importance of fire extinguishers;

The departments responsible Disaster prevention and management Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

4) Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

5) Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

6) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Pre-flood, market and fire prevention education	
Capacity building of staff and disaster volunteer groups	
Planting trimming and cutting down of trees	
Inspection of telecommunication mast	
Rescue mission,desilting exercise, hazard mappinig and decongestion exercises	
Preparation of disaster implementation plan	

Formation and inauguration of municipal disaster sub committee	
General safety, road safety and safety village	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

7) Budget Sub-Programme Objective

- Promoting community involvement in the planning and operation of all facets of our operations.
- Allow for orderly growth and development of physical and natural resources
- Offer comprehensive quality recreational programming aimed at satisfying the needs of varying age levels, physical abilities and special interest.
- To incorporate with the department and its programs new technologies and process that will make activities and services more cost effective.

8) Budget Sub-Programme Description

- A park is an area of natural, semi-natural or planted space set aside for human enjoyment and recreation or for the protection of wildlife or natural habitats.
- They are responsible for the management of public assets in parks and gardens.
- The parks and gardens industry covers the work of parks and gardens trade’s assistants, park supervisors and managers in local government, botanic gardens and public and private parks and gardens.
- Management and maintenance of public and private parks, reserves and gardens.
- Management and maintenance of natural bush land and community recreation areas.
- Management and maintenance of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands
- Design and implementation of special plant displays.
- Provision of advice on plant selection and use in commercial and domestic situations.
- Contract administration and management.

Funds will be sourced from IGF, DACF.

9) Budget Sub-Programme Operations and Projects

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

Operations	Projects
Greening of the Municipality	

COMPENSATION OF EMPLOYEE DATA CENTRAL ADMINISTRATION -GOG

SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	SHEHU AWUDU KADIRI	COORDINATING DIRECTOR	25	5	4881.2	58,574.43
2	ANGEL ERNEST KETADJO	ASSISTANT DIRECTOR 1	19	2	2,101.50	25,215.08
3	MILDRED ROSE FRIMONG	ASSISTANT DIRECTOR 11A	18	6	2,066.13	24,793.59
4	MAVIS BREFO	ASSISTANT DIRECTOR 11B	16	4	1,631.79	19,581.51
5	SHALOM AFARI	HUMAN RESOURCE MANAGER	18	1	1,899.13	22,789.50
6	PATRICIA AGAREWAA BOATENG	ASS.HUMAN RESOURCE MANAGER	16	1	1551.32	18,615.87
7	DOCRCAS YEBOAH	ASS.HUMAN RESOURCE MANAGER	16	1	1551.32	18,615.87
8	NANGA JOSEPH	PRINCIPAL INTERNAL AUDITOR	21	5	3,044.67	36,536.03
9	MORRISON AGBEMAFLE	CHIEF DEV & PLG OFFICER	23	1	3,727.28	44,727.31
10	MAMATA MUSAH SHERIF	DEVELOPMENT PLANNING OFFICER	18	1	1,899.13	22,789.50
11	PATIENCE A. BATS AH- GAMAH	ASSISTANT DEV PLANNING OFFICER	16	2	1,577.70	18,932.34
12	ERNEST NII ADDOTEY JOHNSON	COMPUTER PROGRAMMER	12	4	1017.84	12,214.04
13	SHELLA ODURO	ASSISTANT PROGRAMMER				
14	DUODU ELVIS DARKO	ASSISTANT STATISTICIAN	16	1	1551.32	18,615.87
15	JOSEPH NNA TABI	ASSISTANT STATISTICIAN	16	1	1551.32	18,615.87
16	BEATRICE GBORGBORTSI	PRINCIPAL EXECUTIVE OFFICER	16	1	1551.32	18,615.87
17	AMA OFORIWAA AFRIFA	ASSISTANT PROCUREMENT OFFICER	16	1	1551.32	18,615.87

18	AWENSAH IBRAHIM	SENIOR BUDGET ANALYST	19	4	2101.26	25,215.08
19	DANIEL KWEEKU BOAKYE DELO	BUDGET ANALYST	18	3	1,899.13	22,789.50
20	JOYCE ADJEI AFRIYE	ASSISTANT BUDGET ANALYST	16	1	1551.32	18,615.87
21	RUTH MARTIN LAWSON	STENO.GDI	15	11	1,631.79	19,581.51
22	ANGELA AMPAH	KITCHEN SUPERVISOR	10	6	831.43	9,977.18
23	SALOMEY NTRIRIWAA	REVENUE COLLECTOR	9	11	803.87	9,646.42
24	SOLOMON AQUAYE	REVENUE INSPECTOR	11	3	889.42	10,673.13
25	OLIVIA LAWSON	REVENUE SUPERINTENDENT	15	10	1,604.52	19,254.19
26	FELIX TETTEH	ASSISTANT ENGINEER	16	4	1631.8	19,581.51
27	BIO DENNIS BOAKYE	ASSISTANT ENGINEER	16	1	1,551.32	18,615.87
28	VITALIS LJEBER	TECHNICIAN ENGINEER	16	1	1,551.32	18,615.87
29	EDWARD KWEEKU TSEGAAH	CHIEF TECHNICIAN ENGINEER	21	1	2,846.14	34,153.69
30	DAVID AHUMAH AYIWAH	QUANTITY SURVEYORS CLASS	16	2	1,577.70	18,932.34
31	ABRAHAM DJANI NEEQUAYE	SENIOR TECHNICIAN ENGINEER	11	3	889.43	10,673.13
32	NANA AMMA DUODU	SOCIAL DEVELOPMENT OFFICER	18	1	1899.15	22,789.50
33	PATRICIA SERWAA BOANI	SENIOR MASS EDUCATION OFFICER	16	1	1551.32	18,615.87
34	JOYCE ADOFO ELIZABETH NAA. SHORME	COMMUNITY DEV. OFFICER SNR.ASST. DEV. SOCIAL DEV.	16	1	1551.32	18,615.87
35	BOTCHWAY	OFFICER	16	2	1577.7	18,932.34
36	GEORGE ASOMANI	SNR.ASST. DEV. SOCIAL DEV. OFFICER	16	5	1659.53	19,914.39
37	HARRIET KRAKU	CHIEF ENVIRONMENTAL OFFICER	20	2	2487.07	29,844.89
38	SAMUEL TETE	ASST. CHIEF ENV. OFFICER	19	6	2247.83	26,973.93
39	PYTHIAS K. ADDEY	CHIEF ENV. HEALTH ASSISTANT	17	9	1997.64	23,971.63
40	DAVID ETSE GBEKLE	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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41	MAVIS YAA ADZAHO	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
42	HAWA MBAH	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
43	DANIEL A. AKANSAKE	ENVIRONMENTAL HEALTH ASS. ASS. CHIEF ENVIRONMENTAL OFFICER	11	4	904.55	10,854.57
44	FAUSTINA TUBIGA	ASS. CHIEF ENVIRONMENTAL OFFICER	16	2	1577.7	18,932.40
45	GRACE AHIAFOR	CHIEF ENVIRONMENTAL ASSISTANT	17	9	1997.64	23,971.63
46	MARY BIAMAH	CHIEF ENVIRONMENTAL ASSISTANT	17	6	1899.13	22,789.50
47	THERESA DANKWAH	ENVIRONMENTAL HEALTH ASS. ASS. CHIEF ENVIRONMENTAL OFFICER	11	1	859.94	10,319.29
48	WINIFRED ASIBI A. ABAIORI	ASS. CHIEF ENVIRONMENTAL OFFICER	16	9	1775.29	21,303.50
49	THERESA ASHAMI ARMAMAH	HEAD OF SCAVENGER	8	4	634.88	7,618.56
50	YVONNE GORMAN	ENVIRONMENTAL HEALTH ASS.	13	1	1088.84	13,066.02
51	ERIC DANQUAH	ENVIRONMENTAL HEALTH ASS.	13	1	1088.84	13,066.02
52	BRAIMAH KANEZOE YAKUBU	NIGHT WACTHMAN	8	4	634.88	7,618.56
	TOTAL					1,014,330.18

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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CENTRAL ADMINISTRATION -IGF

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	SOLOMON BARNOR	SCAVENGER			266.24	3194.88
2	FRANK BAILEY	LABOURER			236.6	2839.2
3	GABRIEL ARYEE	LABOURER			217.48	2609.76
4	JULIANA ASARE	LABOURER			266.24	3194.88
5	JANET BAZUNTABA	LABOURER			266.24	3194.88
6	JOYCE APREY	LABOURER			266.24	3194.88
7	LILIAN ABEKA	LABOURER			266.24	3194.88
8	ESTHER ALLOTEY	LABOURER			266.24	3194.88
9	ADIZA SEIDU	LABOURER			266.24	3194.88
10	MERCY ANTWI	LABOURER			266.24	3194.88
11	COMFORT COFFIE	LABOURER			266.24	3194.88
12	DIANA SERWAH	LABOURER			266.24	3194.88
13	ADAMA OBLITEY	LABOURER			266.24	3194.88
14	REBECCA AGBO	LABOURER			236.6	2839.2
15	THEODORA BROWN	LABOURER			236.6	2839.2
16	ROSE AKPAPKO	LABOURER			236.6	2839.2
17	ROSE BADU NKANSAH	LABOURER			217.48	2609.76
18	HANNA NKUM	LABOURER			217.48	2609.76
19	SARAH OKAI	LABOURER			217.48	2609.76
20	ELIZABETH ACQUAAH	LABOURER			217.48	2609.76
21	CECILIA AFARI	LABOURER			217.48	2609.76
22	KATE BIMPONG	LABOURER			217.48	2609.76

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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23	VIDA NYAMEKYE	LABOURER	5	5	217.48	2609.76
24	MERCY ACQUAH	LABOURER			217.48	2609.76
25	ROSINA DONKOR	LABOURER			217.48	2609.76
26	ELIZABETH ACQUAYE	LABOURER	5	5	217.48	2609.76
27	AMA SERWAH	LABOURER			236.6	2839.2
28	THERESA YEBOAH	LABOURER			236.6	2839.2
29	CHRISTIANA OTCHERE	LABOURER			236.6	2839.2
30	ELIZABETH AHIABLE	LABOURER			221.18	2654.16
31	AFUA AYENSUA	LABOURER			217.48	2609.76
32	GETRUDE WOODÉ	LABOURER			217.48	2609.76
33	JUDITH ABOAGYE	LABOURER			217.48	2609.76
34	VICTORIA AMASAH	LABOURER			236.6	2839.2
35	FAUSTINA AVUMENYI	LABOURER			236.6	2839.2
36	DIANA A. OBENEY	LABOURER			217.48	2609.76
37	SAMUEL ADDO	LABOURER			217.48	2609.76
38	DINA BADU	LABOURER			217.48	2609.76
39	COMFORT OYE	LABOURER			236.6	2839.2
40	MERCY ASABEA	LABOURER			217.48	2609.76
41	THOMAS ABBAN	LABOURER			217.48	2609.76
42	JOYCE BUCKMAN	STENOGRAPHER				
43	PRECIOUS AMORNOKI MORE	GD.11	11	8	496.76	6735.05
44	DANIEL COMMEY	DRIVER GD.111	13	1	840.38	10084.56
45	SETH AMAKYE ANOFF	DRIVER GD.111	7	1	275.37	3304.44
46	BERNARD OSEI	DRIVER GD.111	8	1	439.4	5272.81
47	MAGNUS QUARCOOPOME	ASS. DIRECTOR 11B	15	1	390.49	4685.92
48	RAMAT NYARKO	SENIOR EXECUTIVE OFFICER	14	1	1003.66	12043.94
					891.95	10703.4

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ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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49	VICTORIA HARRISON FLORENCE AKORFA GOMADANOU	EXECUTIVE OFFICER REVENUE COLLECTOR	10	1	556.35	6676.25
50		REVENUE COLLECTOR			284.81	3417.72
51	OLANI AYISHA MUJIBATU	REVENUE COLLECTOR			266.24	3194.88
52	STEPHEN K.AGADZI	REVENUE COLLECTOR			289.65	3475.8
53	ESTHER MILLS	REVENUE COLLECTOR			289.65	3475.8
54	THERESA ATTRAM	REVENUE COLLECTOR	7	10	309.85	3646.2
55	FRANCIS ANSAH	REVENUE COLLECTOR	8	10	392.33	4707.96
56	FRANCIS NII ADDY	ACCOUNTS OFFICER	12	4	505.2	6062.4
57	DANIEL NII AYIITAGOE	PRIN.ACCOUNTS OFFICER			608.12	7297.44
58	STEPHEN KOFI NYARKO	PRIN.ACCOUNTS OFFICER	14	1	608.12	7297.44
59	AYISHETU OBONEY LARTEY	BUDGET OFFICER	12	1	464.36	5572.32
60	MICHEAL OTOPAH	TECHNICAL ENGINEER	14.1		549.63	6595.56
61	STEPHEN AMAMING AMPONG	TECHNICAL ENGINEER	14	1	891.95	10703.4
62	KOFIE CHARLES WINSTON	TECHNICAL ENGINEER			891.95	10703.4
63	JOUSHUA MAWULI BATANAM	TECHNICAL ENGINEER			704.45	8453.34
64	FERGUSON JOHN LAING	TECHNICAL ENGINEER	13	2	854.67	10256.04
65	LYNES MENSAAH	TECHNICIAN ENGINEER			840.38	10084.56
66	LAWRENCIA LARTEY	TYPIST GRADE 1			506.76	6081.12

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

67	SAMUEL OUT	PROGRAMMING ASSISTANT	14	1	891.95	10,703.40
68	KWAME OWIREDU	MCE DRIVER			390.49	4,685.92
69	OPOKU BOAKYE	EXECUTIVE OFFICER	10	1	556.35	6676.25
70	JOSEPH MARTEY	SECURITY			347.03	4164.36
71	Mutala Salifu	Ass.security			347.03	4,164.36
	TOTAL				26,333.27	316,701.32

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

WORKS DEPARTMENT -GOG

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	FELIX TETTEH	ASSISTANT ENGINEER	16	4	1,631.80	19,581.51
2	BIO DENNIS BOAKYE	ASSISTANT ENGINEER	16	1	1,551.32	18,615.87
3	VITALIS LIEBER	TECHNICIAN ENGINEER	16	1	1,551.32	18,615.87
4	DAVID AHUMAH AYIWAH	QUANTITY SURVEYORS CLASS	16	2	1,577.70	18,932.34
6	ABRAHAM DJANI NEEQUAYE	SENIOR TECHNICIAN ENGINEER	11	3	889.43	10,673.13
	TOTAL					86,418.72
	WORKS DEPARTMENT-IGF					
5	MICHEAL OTOPAH	TECHNICAL ENGINEER			549.63	7,452.96
6	STEPHEN AMANING AMPONG	TECHNICAL ENGINEER			891.95	10703.4
7	KOFIE CHARLES WINSTON	TECHNICAL ENGINEER			891.95	10703.4
8	JOUSHUA MAWULI BATANAM	TECHNICAL ENGINEER			704.45	8453.34
9	FERQUSON JOHN LAING	TECHNICAL ENGINEER			854.67	10256.04
	TOTAL					47,569.14

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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URBAN ROAD

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	EDWARD KWEKU TSEGAH	CHIEF TECHNICIAN ENGINEER	21	1	2,846.14	34,153.69
2	LYNES MENSAH	TECHNICIAN ENGINEER			840.38	10,084.56
	TOTAL					44,238.25

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	NANA AMMA DUODU	SOCIAL DEVELOPMENT OFFICER	18	1	1899.15	22,789.50
2	PATRICIA SERWAA BOANI	SENIOR MASS EDUCATION OFFICER	16	1	1551.32	18,615.87
3	JOYCE ADOFO	COMMUNITY DEV. OFFICER	16	1	1551.32	18,615.87
4	ELIZABETH NAA. SHORME BOTCHWAY	SNR. ASST. DEV. SOCIAL DEV. OFFICER	16	2	1577.7	18,932.34
5	GEORGE ASOMANI	SNR. ASST. DEV. SOCIAL DEV. OFFICER	16	5	1659.53	19,914.39
TOTAL						98,867.97

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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PLANNING, BUDGETING

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	AWENSAH IBRAHIM	SENIOR BUDGET ANALYST	19	4	2101.26	25,215.08
2	DANIEL KWEEKU BOAKYE DELO	BUDGET ANALYST	18	3	1,899.13	22,789.50
3	JOYCE ADJIEI AFRIYE	ASSISTANT BUDGET ANALYST	16	1	1551.32	18,615.87
4	MORRISON AGBEMAFLE	CHIEF DEV & PLG OFFICER DEVELOPMENT PLANNING OFFICER	23	1	3,727.28	44,727.31
5	MAMATA MUSAH-SHERIF	ASSISTANT DEV PLANNING OFFICER	18	1	1,899.13	22,789.50
6	PATIENCE A. BATSAAH-GAMAH	ASSISTANT DEV PLANNING OFFICER	16	2	1,577.70	18,932.34
7	AYISHETU OBONEY LARTEY	BUDGET OFFICER			524.73	6,296.76
TOTAL						159,366.36

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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ENVIRONMENTAL HEALTH AND SANITATION-GOG

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SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY GH¢	ANNUAL SALARY GH¢
1	HARRIET KRAKU	CHIEF ENVIRONMENTAL OFFICER	20	2	2487.07	29,844.89
2	SAMUEL TETE	ASST. CHIEF ENV. OFFICER	19	6	2247.83	29,221.79
3	PYTHIAS K. ADDEY	CHIEF ENV. HEALTH ASSISTANT	17	9	1997.64	23,971.63
4	WILLIAM OFOO JNR	PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	17	2	-	-
5	DAVID ETSE GBEKLE	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
6	MAVIS YAA ADZAHO	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
7	HAWA MBAH	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
8	DANIEL A. AKANSAKE	ENVIRONMENTAL HEALTH ASS.	11	4	904.55	10,854.57
9	FAUSTINA TUBIGA	ASS. CHIEF ENVIRONMENTAL OFFICER	16	2	1577.7	18,932.40
10	GRACE AHIAFOR	CHIEF ENVIRONMENTAL ASSISTANT	17	9	1997.64	23,971.63
11	MARY BIAMAH	CHIEF ENVIRONMENTAL ASSISTANT	17	6	1899.13	22,789.50
12	THERESA DANKWAH	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
13	WINIFRED ASIBI A.	ASS.CHIEF ENVIRONMENTAL OFFICER	16	9	1775.29	21,303.50
14	THERESA ASHAMI ARMAH	HEAD OF SCAVENGER	8	4	634.88	7,618.56
15	YVONNE GORMAN	ENVIRONMENTAL HEALTH ASS.	13	1	1088.84	13,066.02
16	ERIC DANQUAH	ENVIRONMENTAL HEALTH ASS.	13	1	1088.84	13,066.02
17	LYDIA OBENG	ENVIRONMENTAL HEALTH ASS.	11	1	859.94	10,319.29
	TOTAL				21,999.11	266,236.96

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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IGF	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY GH¢	ANNUAL SALARY GH¢
1	SOLOMON BARNOR	SCAVENGER			300.85	3,610.20
2	FRANK BALLEE	LABOURER			267.36	3,208.32
3	GABRIEL ARYEE	LABOURER			245.75	2,949.00
4	JUILJANA ASARE	LABOURER			300.85	3,610.20
5	JANET BAZUNTABA	LABOURER			300.85	3,610.20
6	JOYCE APREY	LABOURER			300.85	3,610.20
7	LILIAN ABEKA	LABOURER			300.85	3,610.20
8	ESTHER ALLOTEY	LABOURER			300.85	3,610.20
9	ADIZA SEIDU	LABOURER			300.85	3,610.20
10	MERCY ANTWI	LABOURER			300.85	3,610.20
11	COMFORT COFFIE	LABOURER			300.85	3,610.20
12	DIANA SERWAH	LABOURER			300.85	3,610.20
13	ADAMA OBLTIEY	LABOURER			300.85	3,610.20
14	REBECCA AGBO	LABOURER			267.36	3,208.32
15	THEODORA BROWN	LABOURER			267.36	3,208.32
16	ROSE AKPAKPO	LABOURER			267.36	3,208.32
17	ROSE BADU NKANSAH	LABOURER			245.75	2,949.00
18	HANNA NKUM	LABOURER			245.75	2,949.00
19	SARAH OKAI	LABOURER			245.75	2,949.00
20	ELIZABETH ACQUAAH	LABOURER			245.75	2,949.00
21	CECILIA AFARI	LABOURER			245.75	2,949.00
22	KATE BIMPONG	LABOURER			245.75	2,949.00
23	VIDA NYAMEKYE	LABOURER			245.75	2,949.00
24	MERCY ACQUAH	LABOURER			245.75	2,949.00
25	ROSINA DONKOR	LABOURER			245.75	2,949.00
26	ELIZABETH ACQUAYE	LABOURER			245.75	2,949.00

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAMME BASED BUDGET FOR THE YEAR 2019-2021

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27	AMA SERWAH	LABOURER				267.36	3,208.32
28	THERESA YEBOAH	LABOURER				267.36	3,208.32
29	CHRISTIANA OTCHERE	LABOURER				267.36	3,208.32
30	ELIZABETH AHIABLE	LABOURER				249.93	2,999.16
31	AFUA AYENSUA	LABOURER				245.75	2,949.00
32	GETRUDE WOODÉ	LABOURER				245.75	2,949.00
33	JUDITH ABOAGYE	LABOURER				245.75	2,949.00
34	VICTORIA AMASAH	LABOURER				267.36	3,208.32
35	FAUSTINA AVUMENYI	LABOURER				267.36	3,208.32
36	DIANA A. OBENEY	LABOURER				245.75	2,949.00
37	SAMUEL ADDO	LABOURER				245.75	2,949.00
38	DINA BADU	LABOURER				245.75	2,949.00
39	COMFORT OYE	LABOURER				267.36	2,949.00
40	MERCY ASABEA	LABOURER				245.75	2,949.00
41	THOMAS ABBAN	LABOURER				245.75	2,949.00
	TOTAL					10,902.13	130,566.24

HUMAN RESOURCE UNIT

SN	NAME	POSITION	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	SHALOM AFARI	HUMAN RESOURCE MANAGER	18	1	1,899.13	22,789.50
2	PATRICIA AGAREWAA BOATENG	ASS.HUMAN RESOURCE MANAGER	16	1	1551.32	18,615.87
3	DOCRCAS YEBOAH	ASS.HUMAN RESOURCE MANAGER	16	1	1551.32	18,615.87
	TOTAL					60,021.24

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,480,078		
150101 Enhance business enabling environment	0	180,944		
150701 3.7 Promote good corporate governance	0	137,015		
160402 9.c Significantly incse access to ICT	0	359,927		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	19,500		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	115,436		
290101 11.7 Universal access to safe, green publis spaces	0	14,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	136,421		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	214,053		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	140,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	269,500		
410101 Deepen political and administrative decentralisation	0	2,652,562		
410201 Improve decentralised planning	0	127,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	29,500		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	35,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	995,000		
520301 17.3 Mobilize addnal financial resources for dev.	14,784,699	200,300		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	330,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	216,238		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,039,400		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,165,340		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,512		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	332,619		
640101 Improve human capital development and management	0	552,352		
660201 Build capacity for sports and recreational development	0	30,000		
Grand Total €	14,784,699	14,784,699	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
118 01 01 001 21	14,784,699.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	9,578,223.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,225,673.91	0.00	0.00	0.00
1331002 DACF - Assembly	7,961,905.81	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	56,815.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.38	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	1,624,755.95	0.00	0.00	0.00
1412031 Property Rate Arrears	238,236.02	0.00	0.00	0.00
1413001 Property Rate	1,361,519.93	0.00	0.00	0.00
1413002 Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	55,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1415002 Ground Rent	20,000.00	0.00	0.00	0.00
1415008 Investment Income	200.00	0.00	0.00	0.00
Sales of goods and services	1,607,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,597,300.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	1,693,735.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	7,000.00	0.00	0.00	0.00
1422005 Chop Bar License	50,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422009 Bakers License	8,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	44,250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	11,120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	85,330.00	0.00	0.00	0.00
1422019 Sawmills	6,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	62,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,260.00	0.00	0.00	0.00
1422023 Communication Centre	16,200.00	0.00	0.00	0.00
1422024 Private Education Int.	58,830.00	0.00	0.00	0.00
1422025 Private Professionals	7,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,400.00	0.00	0.00	0.00
1422036 Petroleum Products	93,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	69,720.00	0.00	0.00	0.00
1422040 Bill Boards	366,700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422042 Second Hand Clothing	35,530.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,200.00	0.00	0.00	0.00
1422044 Financial Institutions	95,000.00	0.00	0.00	0.00
1422045 Commercial Houses	467,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,175.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	9,100.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,350.00	0.00	0.00	0.00
1422062 Real Estate Agents	8,020.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	25,400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422112 Aluminum product	5,150.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,200.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	8,800.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422124 Job Placement Agency	17,300.00	0.00	0.00	0.00
1422138 Publishing House	39,900.00	0.00	0.00	0.00
1422139 wood fuel	400.00	0.00	0.00	0.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422152 Self Employed	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	103,640.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	21,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	15,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423079 C.T. Scan	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,640.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423284 Key Cutting	1,000.00	0.00	0.00	0.00
1423423 Registration Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES,PENALTIES & FORFEITS				
Fines, penalties, and forfeits	21,845.10	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	18,845.10	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Output</i> 0007 MISCELLANEOUS AND UNSPECIFIED REVENUE				
Non-Performing Assets Recoveries	100,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	100,000.00	0.00	0.00	0.00
118 02 00 001 21	0.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 REVENUE MOBILISATION	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	14,784,699.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	14,784,699	14,809,499	14,932,546
GOG Sources	0	0	0	1,259,502	1,271,759	1,272,097
Management and Administration	0	0	0	1,225,674	1,237,931	1,237,931
Social Services Delivery	0	0	0	16,012	16,012	16,172
Economic Development	0	0	0	17,817	17,817	17,995
IGF Sources	0	0	0	5,206,476	5,219,020	5,258,541
Management and Administration	0	0	0	4,005,524	4,018,068	4,045,579
Social Services Delivery	0	0	0	421,200	421,200	425,412
Infrastructure Delivery and Management	0	0	0	579,778	579,778	585,576
Economic Development	0	0	0	164,500	164,500	166,145
Environmental Management	0	0	0	35,474	35,474	35,829
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	7,961,905	7,961,905	8,041,524
Management and Administration	0	0	0	1,110,821	1,110,821	1,121,929
Social Services Delivery	0	0	0	2,657,808	2,657,808	2,684,387
Infrastructure Delivery and Management	0	0	0	3,666,615	3,666,615	3,703,281
Economic Development	0	0	0	265,161	265,161	267,812
Environmental Management	0	0	0	261,500	261,500	264,115
CIDA Sources	0	0	0	56,815	56,815	57,383
Economic Development	0	0	0	56,815	56,815	57,383
Grand Total	0	0	0	14,784,699	14,809,499	14,932,546

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	14,784,699	14,809,499	14,932,546
Management and Administration	0	0	0	6,342,019	6,366,820	6,405,439
SP1: General Administration	0	0	0	5,953,372	5,978,173	6,012,906
21 Compensation of employees [GFS]	0	0	0	2,480,078	2,504,879	2,504,879
211 Wages and salaries [GFS]	0	0	0	2,460,078	2,484,679	2,484,679
21110 Established Position	0	0	0	1,225,674	1,237,931	1,237,931
21111 Wages and salaries in cash [GFS]	0	0	0	634,308	640,652	640,652
21112 Wages and salaries in cash [GFS]	0	0	0	600,096	606,097	606,097
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	3,003,294	3,003,294	3,033,327
221 Use of goods and services	0	0	0	3,003,294	3,003,294	3,033,327
22101 Materials - Office Supplies	0	0	0	526,304	526,304	531,567
22102 Utilities	0	0	0	140,000	140,000	141,400
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	230,863	230,863	233,172
22105 Travel - Transport	0	0	0	423,000	423,000	427,230
22106 Repairs - Maintenance	0	0	0	455,000	455,000	459,550
22107 Training - Seminars - Conferences	0	0	0	846,627	846,627	855,093
22108 Consulting Services	0	0	0	161,500	161,500	163,115
22109 Special Services	0	0	0	188,000	188,000	189,880
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP2: Finance	0	0	0	290,647	290,647	293,553
22 Use of goods and services	0	0	0	260,647	260,647	263,253
221 Use of goods and services	0	0	0	260,647	260,647	263,253
22105 Travel - Transport	0	0	0	141,100	141,100	142,511
22107 Training - Seminars - Conferences	0	0	0	114,547	114,547	115,692
22108 Consulting Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	98,000	98,000	98,980

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	3,195,020	3,195,020	3,226,970
SP2.1 Education, youth & sports and Library services	0	0	0	1,453,815	1,453,815	1,468,353
22 Use of goods and services	0	0	0	158,815	158,815	160,403
221 Use of goods and services	0	0	0	158,815	158,815	160,403
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	64,315	64,315	64,958
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	995,000	995,000	1,004,950
311 Fixed assets	0	0	0	995,000	995,000	1,004,950
31112 Nonresidential buildings	0	0	0	784,000	784,000	791,840
31122 Other machinery and equipment	0	0	0	51,000	51,000	51,510
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and management	0	0	0	216,238	216,238	218,401
22 Use of goods and services	0	0	0	216,238	216,238	218,401
221 Use of goods and services	0	0	0	216,238	216,238	218,401
22101 Materials - Office Supplies	0	0	0	216,238	216,238	218,401
SP2.3 Environmental Health and sanitation Services	0	0	0	1,044,900	1,044,900	1,055,349
22 Use of goods and services	0	0	0	1,014,900	1,014,900	1,025,049
221 Use of goods and services	0	0	0	1,014,900	1,014,900	1,025,049
22101 Materials - Office Supplies	0	0	0	59,200	59,200	59,792
22102 Utilities	0	0	0	120,000	120,000	121,200
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	309,400	309,400	312,494
22105 Travel - Transport	0	0	0	254,000	254,000	256,540
22107 Training - Seminars - Conferences	0	0	0	157,300	157,300	158,873
22108 Consulting Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
SP2.5 Social Welfare and community services	0	0	0	480,067	480,067	484,867
22 Use of goods and services	0	0	0	64,155	64,155	64,796
221 Use of goods and services	0	0	0	64,155	64,155	64,796
22105 Travel - Transport	0	0	0	24,012	24,012	24,252
22107 Training - Seminars - Conferences	0	0	0	40,143	40,143	40,544

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	177,055	177,055	178,826	
282 Miscellaneous other expense	0	0	0	177,055	177,055	178,826	
28210 General Expenses	0	0	0	177,055	177,055	178,826	
31 Non Financial Assets	0	0	0	238,857	238,857	241,246	
311 Fixed assets	0	0	0	238,857	238,857	241,246	
31122 Other machinery and equipment	0	0	0	238,857	238,857	241,246	
Infrastructure Delivery and Management	0	0	0	4,446,393	4,446,393	4,490,857	
SP3.1 Urban Roads and Transport services	0	0	0	3,088,362	3,088,362	3,119,245	
31 Non Financial Assets	0	0	0	3,088,362	3,088,362	3,119,245	
311 Fixed assets	0	0	0	3,088,362	3,088,362	3,119,245	
31113 Other structures	0	0	0	3,088,362	3,088,362	3,119,245	
SP3.2 Physical and Spatial Planning	0	0	0	314,053	314,053	317,194	
22 Use of goods and services	0	0	0	72,000	72,000	72,720	
221 Use of goods and services	0	0	0	72,000	72,000	72,720	
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	
22109 Special Services	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	192,053	192,053	193,974	
282 Miscellaneous other expense	0	0	0	192,053	192,053	193,974	
28210 General Expenses	0	0	0	192,053	192,053	193,974	
31 Non Financial Assets	0	0	0	50,000	50,000	50,500	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500	
SP3.3 Public Works, rural housing and water management	0	0	0	1,043,978	1,043,978	1,054,418	
22 Use of goods and services	0	0	0	327,978	327,978	331,258	
221 Use of goods and services	0	0	0	327,978	327,978	331,258	
22104 Rentals	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	46,000	46,000	46,460	
22106 Repairs - Maintenance	0	0	0	205,978	205,978	208,038	
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510	
31 Non Financial Assets	0	0	0	716,000	716,000	723,160	
311 Fixed assets	0	0	0	716,000	716,000	723,160	
31112 Nonresidential buildings	0	0	0	590,000	590,000	595,900	
31113 Other structures	0	0	0	126,000	126,000	127,260	
Economic Development	0	0	0	504,293	504,293	509,335	
SP4.1 Agricultural Services and Management	0	0	0	264,849	264,849	267,497	
22 Use of goods and services	0	0	0	58,500	58,500	59,085	
221 Use of goods and services	0	0	0	58,500	58,500	59,085	
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965	
22108 Consulting Services	0	0	0	2,000	2,000	2,020	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	126,421	126,421	127,686	
282 Miscellaneous other expense	0	0	0	126,421	126,421	127,686	
28210 General Expenses	0	0	0	126,421	126,421	127,686	
31 Non Financial Assets	0	0	0	79,927	79,927	80,726	
311 Fixed assets	0	0	0	79,927	79,927	80,726	
31113 Other structures	0	0	0	40,000	40,000	40,400	
31122 Other machinery and equipment	0	0	0	39,927	39,927	40,326	
SP4.2 Trade, Industry and Tourism Services	0	0	0	239,444	239,444	241,838	
22 Use of goods and services	0	0	0	68,500	68,500	69,185	
221 Use of goods and services	0	0	0	68,500	68,500	69,185	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	55,500	55,500	56,055	
28 Other expense	0	0	0	170,944	170,944	172,653	
282 Miscellaneous other expense	0	0	0	170,944	170,944	172,653	
28210 General Expenses	0	0	0	170,944	170,944	172,653	
Environmental Management	0	0	0	296,974	296,974	299,944	
SP5.1 Disaster prevention and Management	0	0	0	276,974	276,974	279,744	
22 Use of goods and services	0	0	0	78,474	78,474	79,259	
221 Use of goods and services	0	0	0	78,474	78,474	79,259	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	18,500	18,500	18,685	
22107 Training - Seminars - Conferences	0	0	0	43,974	43,974	44,414	
28 Other expense	0	0	0	198,500	198,500	200,485	
282 Miscellaneous other expense	0	0	0	198,500	198,500	200,485	
28210 General Expenses	0	0	0	198,500	198,500	200,485	
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	14,784,699	14,809,499	14,932,546	

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Abokuma North Municipal- Abokuma Management and Administration	1,225,674	3,420,703	4,875,031	9,521,407	1,254,485	3,352,772	619,300	5,286,976	0	0	0	0	43,000	13,815	58,815	14,784,689
Central Administration	1,225,674	800,821	310,000	2,338,495	1,254,485	2,751,119	0	4,005,524	0	0	0	0	0	0	0	6,342,019
Administration (Assembly Office)	1,225,674	639,821	280,000	2,145,495	1,254,485	2,553,473	0	3,807,877	0	0	0	0	0	0	0	5,933,372
Sub-Metros Administration	1,225,674	639,821	280,000	2,145,495	0	2,553,473	0	2,553,473	0	0	0	0	0	0	0	4,688,968
Finance	0	113,000	30,000	143,000	0	147,647	0	147,647	0	0	0	0	0	0	0	1,254,405
Budget and Rating	0	113,000	30,000	143,000	0	147,647	0	147,647	0	0	0	0	0	0	0	290,647
	0	48,000	0	48,000	0	50,000	0	50,000	0	0	0	0	0	0	0	98,000
	0	48,000	0	48,000	0	50,000	0	50,000	0	0	0	0	0	0	0	98,000
Social Services Delivery	0	1,622,463	1,151,357	2,773,820	0	308,700	112,500	421,200	0	0	0	0	0	0	0	3,150,520
Education, Youth and Sports	0	380,315	882,500	1,262,815	0	78,500	112,500	191,000	0	0	0	0	0	0	0	1,453,815
Office of Departmental Head	0	50,315	882,500	932,815	0	13,500	112,500	126,000	0	0	0	0	0	0	0	1,058,815
Education	0	300,000	0	300,000	0	65,000	0	65,000	0	0	0	0	0	0	0	365,000
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Health	0	209,238	0	209,238	0	7,000	0	7,000	0	0	0	0	0	0	0	216,238
Hospital services	0	209,238	0	209,238	0	7,000	0	7,000	0	0	0	0	0	0	0	216,238
Waste Management	0	806,700	30,000	836,700	0	208,200	0	208,200	0	0	0	0	0	0	0	1,044,900
	0	806,700	30,000	836,700	0	208,200	0	208,200	0	0	0	0	0	0	0	1,044,900
Social Welfare & Community Development	0	256,210	238,857	495,067	0	15,000	0	15,000	0	0	0	0	0	0	0	480,067
Social Welfare	0	113,262	238,857	352,119	0	0	0	0	0	0	0	0	0	0	0	352,119
Community Development	0	112,948	0	112,948	0	15,000	0	15,000	0	0	0	0	0	0	0	127,948
Infrastructure Delivery and Management	0	489,953	3,397,562	3,887,515	0	429,978	466,800	579,778	0	0	0	0	0	0	0	4,463,393
Physical Planning	0	250,453	50,000	300,453	0	5,000	0	5,000	0	0	0	0	0	0	0	314,053
Town and Country Planning	0	250,453	50,000	300,453	0	5,000	0	5,000	0	0	0	0	0	0	0	314,053
Works	0	210,000	676,000	886,000	0	117,978	400,000	157,978	0	0	0	0	0	0	0	1,043,978
Public Works	0	210,000	676,000	886,000	0	117,978	400,000	157,978	0	0	0	0	0	0	0	1,043,978
Urban Roads	0	0	2,671,562	2,671,562	0	416,800	0	416,800	0	0	0	0	0	0	0	3,088,362

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Economic Development	0	266,865	16,112	282,977	0	114,500	50,000	164,500	0	0	0	0	43,000	13,815	56,815	504,233
Agriculture	0	111,921	16,112	128,033	0	30,000	50,000	80,000	0	0	0	0	43,000	13,815	56,815	264,849
Trade, Industry and Tourism	0	154,944	0	154,944	0	84,500	0	84,500	0	0	0	0	0	0	0	239,444
Trade	0	149,944	0	149,944	0	75,500	0	75,500	0	0	0	0	0	0	0	225,444
Tourism	0	5,000	0	5,000	0	9,000	0	9,000	0	0	0	0	0	0	0	14,000
Environmental Management	0	261,500	0	261,500	0	36,474	0	35,474	0	0	0	0	0	0	0	296,974
Natural Resource Conservation	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	261,500	0	261,500	0	15,474	0	15,474	0	0	0	0	0	0	0	276,974
	0	261,500	0	261,500	0	15,474	0	15,474	0	0	0	0	0	0	0	276,974

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	
Total By Fund Source			1,225,674

			Amount (GH¢)
Compensation of employees [GFS]			1,225,674
Objective	000000	Compensation of Employees	1,225,674
Program	92001	Management and Administration	1,225,674
Sub-Program	92001001	SP1: General Administration	1,225,674
Operation	000000	0.0 0.0 0.0	1,225,674

Wages and salaries [GFS]			1,225,674
2111001	Established Post		1,225,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	
Total By Fund Source			2,553,473

			Amount (GH¢)
Use of goods and services			2,363,473
Objective	150701	3.7 Promote good corporate governance	1,000
Program	92001	Management and Administration	1,000
Sub-Program	92001001	SP1: General Administration	1,000
Operation	910805	910805 - Administrative and technical meetings-audit report 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210708	Refreshments		1,000

Objective	160402	9.c Significantly incrise access to ICT	220,000
Program	92001	Management and Administration	220,000
Sub-Program	92001001	SP1: General Administration	220,000
Operation	910805	910805 - Administrative and technical meetings-maintenance of IT equipment 1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210622	Maintenance of Computer Software		220,000

Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	910809	910809 - Citizen participation in local governance-project monitoring 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000
2210708	Refreshments		5,000

Objective	410101	Deepen political and administrative decentralisation	1,772,041
Program	92001	Management and Administration	1,772,041
Sub-Program	92001001	SP1: General Administration	1,772,041
Operation	910805	910805 - Administrative and technical meetings-All Meetings 1.0 1.0 1.0	1,629,041

Use of goods and services			1,629,041
2210101	Printed Material and Stationery		110,905
2210102	Office Facilities, Supplies and Accessories		32,747
2210103	Refreshment Items		62,835
2210106	Oils and Lubricants		150,400
2210107	Electrical Accessories		5,000
2210108	Construction Material		10,000
2210111	Other Office Materials and Consumables		19,160
2210112	Uniform and Protective Clothing		18,600
2210114	Rations		15,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210122	Value Books		10,000
2210201	Electricity charges		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210202	Water				5,000	
2210203	Telecommunications				15,000	
2210204	Postal Charges				2,000	
2210207	Fire Fighting Accessories				18,000	
2210301	Cleaning Materials				30,000	
2210401	Office Accommodations				50,000	
2210403	Rental of Office Equipment				20,000	
2210404	Hotel Accommodations				10,000	
2210406	Rental of Vehicles				10,000	
2210408	Rental of Furniture and Fittings				5,000	
2210409	Rental of Plant and Equipment				30,000	
2210502	Maintenance and Repairs - Official Vehicles				70,000	
2210505	Running Cost - Official Vehicles				50,000	
2210509	Other Travel and Transportation				40,000	
2210515	Foreign Travel Cost and Expenses				50,000	
2210602	Repairs of Residential Buildings				10,000	
2210603	Repairs of Office Buildings				50,000	
2210604	Maintenance of Furniture and Fixtures				30,000	
2210605	Maintenance of Machinery and Plant				40,000	
2210606	Maintenance of General Equipment				30,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				300,000	
2210708	Refreshments				162,395	
2210801	Local Consultants Fees				10,000	
2210901	Service of the State Protocol				20,000	
2210910	Trade Promotion / Publicity				25,000	
2211101	Bank Charges				2,000	
Operation	910809	910809 - Citizen participation in local governance- PROPERTY VALUATION	1.0	1.0	1.0	143,000
Use of goods and services						
		2210908	Property Valuation Expenses			143,000
Objective	410201	Improve decentralised planning				29,000
Program	92001	Management and Administration				29,000
Sub-Program	92001001	SP1: General Administration				29,000
Operation	910809	910809 - Citizen participation in local governance-Town Hall Meetings	1.0	1.0	1.0	24,000
Use of goods and services						
		2210106	Oils and Lubricants			2,000
		2210409	Rental of Plant and Equipment			3,000
		2210509	Other Travel and Transportation			7,000
		2210704	Hire of Venue			500
		2210708	Refreshments			10,000
		2210801	Local Consultants Fees			1,500
Operation	910810	910810 - Plan and budget preparation-AAP	1.0	1.0	1.0	5,000
Use of goods and services						
		2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
		2210708	Refreshments			3,000
						2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,500
Program	92001	Management and Administration				20,500
Sub-Program	92001001	SP1: General Administration				20,500
Operation	910809	910809 - Citizen participation in local governance-stakeholders consultative meeting	1.0	1.0	1.0	20,500
Use of goods and services						
		2210101	Printed Material and Stationery			20,500
		2210106	Oils and Lubricants			1,000
		2210409	Rental of Plant and Equipment			4,000
						2,000

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2210509	Other Travel and Transportation				13,000	
2210704	Hire of Venue				500	
Objective	640101	Improve human capital development and management				300,932
Program	92001	Management and Administration				300,932
Sub-Program	92001001	SP1: General Administration				300,932
Operation	910802	910802 - Personnel and Staff Management-Capacity Building	1.0	1.0	1.0	300,932
Use of goods and services						
		2210505	Running Cost - Official Vehicles			13,000
		2210509	Other Travel and Transportation			5,000
		2210512	Mileage Allowance			15,000
		2210701	Training Materials			20,000
		2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			167,432
		2210704	Hire of Venue			500
		2210705	Hotel Accommodation			20,000
		2210801	Local Consultants Fees			60,000
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910805	910805 - Administrative and technical meetings-Day to day running of the assembly	1.0	1.0	1.0	20,000
Employer social benefits						
		2731102	Staff Welfare Expenses			10,000
		2731103	Refund of Medical Expenses			10,000
Other expense						170,000
Objective	410101	Deepen political and administrative decentralisation				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910805	910805 - Administrative and technical meetings-Day to day running of the assembly	1.0	1.0	1.0	170,000
Miscellaneous other expense						
		2821001	Insurance and compensation			170,000
		2821002	Professional fees			70,000
		2821007	Court Expenses			10,000
		2821009	Donations			20,000
						70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	616,308
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Compensation of employees [GFS]				616,308
Objective	000000	Compensation of Employees		616,308
Program	92001	Management and Administration		616,308
Sub-Program	92001001	SP1: General Administration		616,308
Operation	000000		0.0 0.0 0.0	616,308
Wages and salaries [GFS]				616,308
2111102 Monthly paid and casual labour				616,308
<i>Total Cost Centre</i>				616,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	638,096
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180102002	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Compensation of employees [GFS]				638,096
Objective	000000	Compensation of Employees		638,096
Program	92001	Management and Administration		638,096
Sub-Program	92001001	SP1: General Administration		638,096
Operation	000000		0.0 0.0 0.0	638,096
Wages and salaries [GFS]				618,096
2111106 Limited Engagements				18,000
2111208 Funeral Grants				10,000
2111224 Traditional Authority Allowance				20,000
2111225 Boards /Committees /Commissions Allowance				438,760
2111234 Fuel Allowance				10,000
2111238 Overtime Allowance				9,936
2111243 Transfer Grants				50,000
2111248 Special Allowance/Honorarium				61,400
Social contributions [GFS]				20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				20,000
<i>Total Cost Centre</i>				638,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra	
Total By Fund Source			147,647
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

Use of goods and services 147,647

Objective	150701	3.7 Promote good corporate governance	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Operation	910805	910805 - Administrative and technical meetings-monthly financial report	
			1.0 1.0 1.0
			42,200

Use of goods and services			42,200
2210509	Other Travel and Transportation		28,800
2210708	Refreshments		13,400

Objective	520301	17.3 Mobilize addnal financial resources for dev.	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Operation	911303	911303 - Revenue collection and management- Property valuation	
			1.0 1.0 1.0
			100,300

Use of goods and services			100,300
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		32,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		37,000
2210708	Refreshments		21,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Operation	910802	910802 - Personnel and Staff Management	
			1.0 1.0 1.0
			5,147

Use of goods and services			5,147
2210701	Training Materials		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,147
2210708	Refreshments		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra	
Total By Fund Source			143,000
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

Use of goods and services 113,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Operation	911303	911303 - Revenue collection and management-Data Collection	
			1.0 1.0 1.0
			100,000

Use of goods and services			100,000
2210505	Running Cost - Official Vehicles		30,000
2210509	Other Travel and Transportation		40,000
2210708	Refreshments		30,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Operation	910802	910802 - Personnel and Staff Management	
			1.0 1.0 1.0
			13,000

Use of goods and services			13,000
2210701	Training Materials		3,000
2210708	Refreshments		5,000
2210801	Local Consultants Fees		5,000

			Non Financial Assets
Objective	150701	3.7 Promote good corporate governance	
Program	92001	Management and Administration	
Sub-Program	92001002	SP2: Finance	
Project	910801	910801 - Procurement management	
			1.0 1.0 1.0
			30,000

Fixed assets			30,000
3112211	Office Equipment		30,000

Total Cost Centre 290,647

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 126,000
Function Code	70980	Education n.e.c	
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	3,500
Objective	150701	3.7 Promote good corporate governance		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910402	910402 - Supervision and inspection of Education Delivery-monitoring and supervision of edu.activities	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210505 Running Cost - Official Vehicles				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

			Other expense	10,000
Objective	150701	3.7 Promote good corporate governance		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-support for best teacher awards	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

			Non Financial Assets	112,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disabile & gender sensitive		112,500
Program	92002	Social Services Delivery		112,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		112,500
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)- Construction of Holding bays	1.0 1.0 1.0	112,500
Fixed assets				112,500
3111205 School Buildings				100,000
3112217 Housing Equipment				12,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 932,815
Function Code	70980	Education n.e.c	
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	30,315
Objective	150701	3.7 Promote good corporate governance		30,315
Program	92002	Social Services Delivery		30,315
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,315
Operation	910402	910402 - Supervision and inspection of Education Delivery-monitoring and supervision of edu.activities	1.0 1.0 1.0	10,315
Use of goods and services				10,315
2210505 Running Cost - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210708 Refreshments				5,315

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-support for best teacher awards	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				20,000

			Other expense	20,000
Objective	150701	3.7 Promote good corporate governance		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)-support for best teacher awards	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000

			Non Financial Assets	882,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disabile & gender sensitive		882,500
Program	92002	Social Services Delivery		882,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		882,500
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)- Construction of Holding bays	1.0 1.0 1.0	882,500
Fixed assets				882,500
3111205 School Buildings				684,000
3112217 Housing Equipment				38,500
3113108 Furniture and Fittings				160,000

Total Cost Centre 1,058,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70911	Pre-primary education		
Organisation	1180302001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	5,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-My First Day at School	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210708	Refreshments				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70911	Pre-primary education		
Organisation	1180302001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	30,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-My First Day at School	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210101	Printed Material and Stationery				30,000

Total Cost Centre 35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	30,000	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-Independence day celebrations	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210509	Other Travel and Transportation				10,000
2210902	Official Celebrations				20,000

				Other expense	30,000	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)- Assembly's support for brilliant but needy students	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821019	Scholarship and Bursaries				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Other expense	100,000	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-MP's Scholarships	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821019	Scholarship and Bursaries				100,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,000
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				30,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)-Independence day celebrations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210708 Refreshments				10,000
Other expense				140,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)- Assembly's support for brilliant but needy students	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821011 Tuition Fees				40,000
2821019 Scholarship and Bursaries				100,000
Total Cost Centre				330,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1180303001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				30,000
Objective	660201	Build capacity for sports and recreational development		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
Total Cost Centre				30,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70731	General hospital services (IS)	
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002002	SP2.2 Public Health Services and management		7,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210104	Medical Supplies	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 209,238
Function Code	70731	General hospital services (IS)	
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	209,238
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		209,238
Program	92002	Social Services Delivery		209,238
Sub-Program	92002002	SP2.2 Public Health Services and management		209,238
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	159,238

Use of goods and services		159,238
2210104	Medical Supplies	159,238

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210104	Medical Supplies	50,000

Total Cost Centre 216,238

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 208,200
Function Code	70510	Waste management	
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	208,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		208,200
Program	92002	Social Services Delivery		208,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		208,200
Operation	910901	910901 - Environmental sanitation Management-Preparation of Messap	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210101	Printed Material and Stationery	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
2210708	Refreshments	1,000

Operation	910902	910902 - Solid waste management- Construction of Pounds	1.0 1.0 1.0	186,200
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Use of goods and services		186,200
2210101	Printed Material and Stationery	1,200
2210205	Sanitation Charges	20,000
2210301	Cleaning Materials	10,000
2210406	Rental of Vehicles	60,000
2210505	Running Cost - Official Vehicles	28,000
2210509	Other Travel and Transportation	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210708	Refreshments	32,000

Operation	910903	910903 - Liquid waste management-Fumigation of Public and Sanitary sites	1.0 1.0 1.0	18,000
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Use of goods and services		18,000
2210509	Other Travel and Transportation	6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000
2210708	Refreshments	9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,817
Function Code	70421	Agriculture cs	
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Other expense	14,253
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		14,253
Program	92004	Economic Development		14,253
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,253
Operation	910301	910301 - Extension Services- Support for farmers day celebration	1.0 1.0 1.0	14,253

Miscellaneous other expense			14,253
2821008	Awards and Rewards		3,563
2821009	Donations		10,690

			Non Financial Assets	3,563
Objective	160402	9.c Significantly incse access to ICT		3,563
Program	92004	Economic Development		3,563
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,563
Project	910801	910801 - Procurement managemen-procurement of office equipment	1.0 1.0 1.0	3,563

Fixed assets			3,563
3112211	Office Equipment		3,563

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services- Support for farmers day celebration	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210708	Refreshments		10,000

Objective	640101	Improve human capital development and management		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910802	910802 - Personnel and Staff Management-Capacity building for farmers and staff	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		3,000
2210701	Training Materials		1,000
2210708	Refreshments		1,000

			Other expense	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services- Support for farmers day celebration	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821008	Awards and Rewards		10,000
2821009	Donations		5,000

			Non Financial Assets	50,000
Objective	160402	9.c Significantly incse access to ICT		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910801	910801 - Procurement managemen-procurement of office equipment	1.0 1.0 1.0	10,000

Fixed assets			10,000
3112211	Office Equipment		10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Project	911101	911101 - Supervision and regulation of infrastructure development-Maintenance of markets	1.0	1.0	1.0	40,000
Fixed assets						
	311304	Markets				40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70421	Agriculture cs				110,217
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra				
Location Code	0318200	Ablekuma North Municipal- Ablekuma				
Use of goods and services						
Objective	640101	Improve human capital development and management				500
Program	92004	Economic Development				500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				500
Operation	910802	910802 - Personnel and Staff Management-Capacity building for farmers and staff	1.0	1.0	1.0	500
Use of goods and services						
	2210704	Hire of Venue				500
Other expense						
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				97,168
Program	92004	Economic Development				97,168
Sub-Program	92004001	SP4.1 Agricultural Services and Management				97,168
Operation	910301	910301 - Extension Services- Support for farmers day celebration	1.0	1.0	1.0	97,168
Miscellaneous other expense						
	2821008	Awards and Rewards				97,168
	2821009	Donations				22,236
Non Financial Assets						
Objective	160402	9.c Significantly incrise access to ICT				12,549
Program	92004	Economic Development				12,549
Sub-Program	92004001	SP4.1 Agricultural Services and Management				12,549
Project	910801	910801 - Procurement managemen-procurement of office equipment	1.0	1.0	1.0	12,549
Fixed assets						
	3112211	Office Equipment				12,549

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				Total By Fund Source
Function Code	70421	Agriculture cs				56,815
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra				
Location Code	0318200	Ablekuma North Municipal- Ablekuma				
Use of goods and services						
Objective	640101	Improve human capital development and management				43,000
Program	92004	Economic Development				43,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				43,000
Operation	910802	910802 - Personnel and Staff Management-Capacity building for farmers and staff	1.0	1.0	1.0	43,000
Use of goods and services						
	2210101	Printed Material and Stationery				2,000
	2210106	Oils and Lubricants				5,000
	2210701	Training Materials				3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,500
	2210704	Hire of Venue				500
	2210705	Hotel Accommodation				7,000
	2210708	Refreshments				5,000
	2210801	Local Consultants Fees				2,000
Non Financial Assets						
Objective	160402	9.c Significantly incrise access to ICT				13,815
Program	92004	Economic Development				13,815
Sub-Program	92004001	SP4.1 Agricultural Services and Management				13,815
Project	910801	910801 - Procurement managemen-procurement of office equipment	1.0	1.0	1.0	13,815
Fixed assets						
	3112211	Office Equipment				13,815
Total Cost Centre						
						264,849

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning- Preparation of Planning schemes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	309,053
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				67,000
Objective	160402	9.c Significantly incrise access to ICT		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	910801	910801 - Procurement management-Purchase of computers and Accessories	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				25,000
2210102 Office Facilities, Supplies and Accessories				25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		17,000
Operation	911002	911002 - Land use and Spatial planning- Preparation of Planning schemes	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210101 Printed Material and Stationery				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210708 Refreshments				5,000
Other expense				192,053
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		192,053
Program	92003	Infrastructure Delivery and Management		192,053
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		192,053
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	192,053
Miscellaneous other expense				192,053
2821018 Civic Numbering/Street Naming				192,053
Non Financial Assets				50,000
Objective	160402	9.c Significantly incrise access to ICT		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Project	910801	910801 - Procurement management-Purchase of computers and Accessories	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112208 Computers and Accessories				50,000
Total Cost Centre				314,053

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,000
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services 8,000

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 5,000

Program 92002 Social Services Delivery 5,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 5,000

Operation 910604 910604 - Child right promotion and protection-Registration of brilliant but needy students 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210505 Running Cost - Official Vehicles 3,000

2210708 Refreshments 2,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 3,000

Program 92002 Social Services Delivery 3,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 3,000

Operation 910601 910601 - Social intervention programmes-Registration of PWD's 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210509 Other Travel and Transportation 3,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	344,119
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services 25,643

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 14,500

Program 92002 Social Services Delivery 14,500

Sub-Program 92002005 SP2.5 Social Welfare and community services 14,500

Operation 910604 910604 - Child right promotion and protection-Identification and registration of street children and assist them into schools 1.0 1.0 1.0 14,500

Use of goods and services 14,500

2210509 Other Travel and Transportation 10,000

2210708 Refreshments 4,500

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 11,143

Program 92002 Social Services Delivery 11,143

Sub-Program 92002005 SP2.5 Social Welfare and community services 11,143

Operation 910601 910601 - Social intervention programmes- Disability Fund management committee meetings 1.0 1.0 1.0 11,143

Use of goods and services 11,143

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 8,000

2210708 Refreshments 3,143

Other expense 79,619

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 79,619

Program 92002 Social Services Delivery 79,619

Sub-Program 92002005 SP2.5 Social Welfare and community services 79,619

Operation 910601 910601 - Social intervention programmes-Disbursement to PWD's 1.0 1.0 1.0 79,619

Miscellaneous other expense 79,619

2821009 Donations 79,619

Non Financial Assets 238,857

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 238,857

Program 92002 Social Services Delivery 238,857

Sub-Program 92002005 SP2.5 Social Welfare and community services 238,857

Project 910601 910601 - Social intervention programmes-Disbursement to PWD's 1.0 1.0 1.0 238,857

Fixed assets 238,857

3112206 Plant and Machinery 238,857

Total Cost Centre 352,119

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	8,012
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	8,012
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,012
Program	92002	Social Services Delivery		8,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,012
Operation	910604	910604 - Child right promotion and protection- child protection programmes	1.0 1.0 1.0	8,012

			Use of goods and services	8,012
2210505	Running Cost - Official Vehicles			6,012
2210708	Refreshments			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	15,000
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Other expense	15,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming-Registration of women groups into training and provision of start up kits	1.0 1.0 1.0	15,000

			Miscellaneous other expense	15,000
2821009	Donations			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	104,936
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	22,500
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910602	910602 - Gender empowerment and mainstreaming-Registration of women groups into training and provision of start up kits	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210701	Training Materials			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,500
2210708	Refreshments			6,500

			Amount (GH¢)	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,500	
Program	92002	Social Services Delivery	4,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,500	
Operation	910601	910601 - Social intervention programmes- identification and registration of people in the LEAP bracket	1.0 1.0 1.0	4,500

			Use of goods and services	4,500
2210509	Other Travel and Transportation			2,000
2210708	Refreshments			2,500

			Other expense	82,436
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		82,436
Program	92002	Social Services Delivery		82,436
Sub-Program	92002005	SP2.5 Social Welfare and community services		82,436
Operation	910602	910602 - Gender empowerment and mainstreaming-Registration of women groups into training and provision of start up kits	1.0 1.0 1.0	82,436

			Miscellaneous other expense	82,436
2821009	Donations			82,436

Total Cost Centre 127,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				20,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	911004	911004 - Parks and gardens operations- Greening of the municipality	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210708 Refreshments				10,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	157,978
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				117,978
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		110,978
Program	92003	Infrastructure Delivery and Management		110,978
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,978
Operation	911101	911101 - Supervision and regulation of infrastructure development- Decongestion exercise	1.0 1.0 1.0	110,978
Use of goods and services				110,978
2210406 Rental of Vehicles				5,000
2210617 Street Lights/Traffic Lights				105,978
Objective	640101	Improve human capital development and management		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,000
Operation	910802	910802 - Personnel and Staff Management-capacity building for works staff	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				2,000
Non Financial Assets				40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Project	911101	911101 - Supervision and regulation of infrastructure development- Construction of OFFICE BUILDING	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111204 Office Buildings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	886,000
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		210,000
Program	92003	Infrastructure Delivery and Management		210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,000
Operation	911101	911101 - Supervision and regulation of infrastructure development-Decongestion exercise	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210406 Rental of Vehicles				20,000
2210505 Running Cost - Official Vehicles				46,000
2210617 Street Lights/Traffic Lights				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210708 Refreshments				14,000
Non Financial Assets				676,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		676,000
Program	92003	Infrastructure Delivery and Management		676,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		676,000
Project	911101	911101 - Supervision and regulation of infrastructure development- Construction of OFFICE BUILDING	1.0 1.0 1.0	676,000
Fixed assets				676,000
3111204 Office Buildings				350,000
3111211 Court Houses				200,000
3111309 Urban Roads				63,000
3111311 Drainage				63,000
Total Cost Centre				1,043,978

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	75,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
Use of goods and services				25,500
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- Establishment of the BAC	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Objective	640101	Improve human capital development and management		20,500
Program	92004	Economic Development		20,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- Build capacity of groups on groups dynamics and business management	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210701 Training Materials				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210704 Hire of Venue				500
2210708 Refreshments				6,000
Other expense				50,000
Objective	150101	Enhance business enabling environment		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- support for LED activities	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			149,944	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0318200	Ablekuma North Municipal- Ablekuma					
Use of goods and services						29,000	
Objective	150101	Enhance business enabling environment				5,000	
Program	92004	Economic Development				5,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- support for LED activities	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210509 Other Travel and Transportation						2,000	
2210708 Refreshments						3,000	
Objective	640101	Improve human capital development and management				24,000	
Program	92004	Economic Development				24,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				24,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- Build capacity of groups on groups dynamics and business management	1.0	1.0	1.0	24,000	
Use of goods and services						24,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000	
2210704 Hire of Venue						4,000	
2210708 Refreshments						5,000	
Other expense						120,944	
Objective	150101	Enhance business enabling environment				120,944	
Program	92004	Economic Development				120,944	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				120,944	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises- Establishment of the BAC	1.0	1.0	1.0	120,944	
Miscellaneous other expense						120,944	
2821009 Donations						120,944	
Total Cost Centre						225,444	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			9,000	
Function Code	70473	Tourism					
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0318200	Ablekuma North Municipal- Ablekuma					
Use of goods and services						9,000	
Objective	290101	11.7 Universal access to safe, green public spaces				9,000	
Program	92004	Economic Development				9,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				9,000	
Operation	910203	910203 - Development and promotion of Tourism potentials-sensitization of green economy to promote tourism	1.0	1.0	1.0	9,000	
Use of goods and services						9,000	
2210505 Running Cost - Official Vehicles						3,000	
2210509 Other Travel and Transportation						3,000	
2210708 Refreshments						3,000	
Amount (GH¢)						5,000	
Objective	290101	11.7 Universal access to safe, green public spaces				5,000	
Program	92004	Economic Development				5,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials-sensitization of green economy to promote tourism	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000	
Total Cost Centre						14,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	50,000	
Objective	410201	Improve decentralised planning			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			50,000	
Operation	911201	911201 - Budget preparation and Coordination- Preparation of 2020 composite budget	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2210708	Refreshments			10,000	
Operation	911203	911203 - Rating and Billing- preparation and gazetting of 2020 fee- fixing	1.0	1.0	1.0	40,000

				Use of goods and services	40,000
	2210505	Running Cost - Official Vehicles			6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
	2210910	Trade Promotion / Publicity			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	48,000	
Objective	410201	Improve decentralised planning			48,000	
Program	92001	Management and Administration			48,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			48,000	
Operation	911201	911201 - Budget preparation and Coordination- Preparation of 2020 composite budget	1.0	1.0	1.0	43,000

				Use of goods and services	43,000	
	2210509	Other Travel and Transportation			8,000	
	2210701	Training Materials			300	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000	
	2210704	Hire of Venue			500	
	2210705	Hotel Accommodation			9,200	
	2210708	Refreshments			10,000	
Operation	911203	911203 - Rating and Billing-Registration of Business and Properties	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
	2210708	Refreshments			5,000
Total Cost Centre					98,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,474
Function Code	70360	Public order and safety n.e.c		
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	12,474	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000	
Program	92005	Environmental Management			6,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			6,000	
Operation	910701	910701 - Disaster management- General safety,road safety campaign	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
	2210505	Running Cost - Official Vehicles			1,000	
	2210509	Other Travel and Transportation			2,000	
	2210708	Refreshments			3,000	

				Use of goods and services	6,474	
Objective	640101	Improve human capital development and management			6,474	
Program	92005	Environmental Management			6,474	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			6,474	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,474

				Use of goods and services	6,474
	2210701	Training Materials			474
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
	2210708	Refreshments			4,000

				Other expense	3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management- Rescue mission,provision of relief items	1.0	1.0	1.0	3,000

				Miscellaneous other expense	3,000
	2821009	Donations			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	261,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services				66,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		65,000
Program	92005	Environmental Management		65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		65,000
Operation	910701	910701 - Disaster management- formation and innuguration of disaster committee	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210207	Fire Fighting Accessories			10,000
2210409	Rental of Plant and Equipment			6,000
2210505	Running Cost - Official Vehicles			15,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			21,000
2210708	Refreshments			12,500

Objective	640101	1 Improve human capital development and management		1,000
Program	92005	Environmental Management		1,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

Other expense				195,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		195,500
Program	92005	Environmental Management		195,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		195,500
Operation	910701	910701 - Disaster management- Rescue mission,provision of relief items	1.0 1.0 1.0	195,500

Miscellaneous other expense				195,500
2821009	Donations			195,500

Total Cost Centre 276,974

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	416,800
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Non Financial Assets				416,800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		416,800
Program	92003	Infrastructure Delivery and Management		416,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		416,800
Project	911101	911101 - Supervision and regulation of infrastructure development- Maintenance of Drains	1.0 1.0 1.0	416,800

Fixed assets				416,800
3111309	Urban Roads			80,000
3111311	Drainage			336,800

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development- MP's PROJECTS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111309	Urban Roads			100,000
3111311	Drainage			100,000

