



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

Ablekuma Central Municipal Assembly Is Located At Lartebikorshie Between Zongo Junction And Radio Gold; It Has A Coverage Area Of 9.14sqkm.

POPULATION STRUCTURE

The Population of Ablekuma Central Municipal In 2010, According To the Ghana Statistical Service Was at 224,795 with 18,227 number Of Houses and 60,742 Households. Using The Greater Accra Population Growth Rate Of 3.1%, It Is Estimated That The 2020 The Population Well Stands At 292,304.

2. VISION

The vision of the Municipal is “To Make the Municipality an Ideal Place to be within the Context of Excellent Service Delivery”

3. MISSION

The mission of Ablekuma Central Municipal Assembly is “To Improve the Living Standard of Residents by Harnessing the Human and Material Resources in a Participatory, Cost Effective and Sustainable Manner”

4. CORE FUNCTIONS

The core functions of the Ablekuma Central Municipal Assembly are outlined below:

- Responsible For The Overall Development Of The District;
- Formulate And Execute Plans, Programme And Strategies For The Effective Mobilization Of The Resources For The Overall Development Of The District;
- Promote And Support Productive Activity And Social Development And Remove Any Obstacles To Initiative And Development;

- Sponsor The Education Of Students 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;
- Co-Operation With National And Local Security Agencies Responsible For The Maintenance Of Security And Public Safety
- Ensure Ready Access To Courts For The Promotion Of Justice;
- Preserve And Promote The Cultural Heritage
- Initiate, Sponsor Or Carry Out Studies That May Be Necessary For The Discharge Of Duties Conferred By This Act Or Any Other Enactment
- Initiate Programmes For The Development Of Basic Infrastructure And Provide Municipal Works And Services.
- Responsible For The Development, Improvement And Management Of Human Settlements And The Environment In The District

5. DISTRICT ECONOMY

a. AGRICULTURE

The Municipal has been able to register the following farms within the Municipal

- Crops
 - Registered Home/Backyard Gardeners 50
- Livestock
 - Estimated Number of Livestock Farmers - 80
 - Poultry - 1500 (I.E. Layers, Broilers, Turkeys, Quails Etc.)
- Micro Livestock: (I.E. Rabbits, Grass cutter Etc.
- A Few People Are into Mushroom Cultivation.

b. MARKET CENTER

There are five main markets within the Municipal, namely Zongo Market, Sukura Market, Takoradi Market, livestock market and Onion Market. The condition at Sukura Market needs reconstruction but the Zongo Market is not as busy as expect.

c. ENERGY

All the various communities in the Municipal are connected to the national grid. It has helped to minimize Security Issues such as Petty Stealing and Robbery.

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| ITEM | 2017 | | 2018 | | 2019 | | % performance at Jul,2019 |
|----------------|--------|--------|--------|--------|--------------|-------------------|---------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Property Rates | | | | | 2,710,252.79 | 381,139.15 | 14.0 |
| Fees | | | | | 458,000.00 | 135,137.85 | 29.5 |
| Fines | | | | | 180,000.00 | 700.00 | 0.4 |
| Licenses | | | | | 1,011,500.00 | 403,066.37 | 39.8 |
| Land | | | | | 520,000.00 | 309,419.19 | 59.5 |
| Rent | | | | | 100,000.00 | 55,450.00 | 55.0 |
| Investment | | | | | - | - | - |
| Miscellaneous | | | | | - | - | - |
| Total | | | | | 4,879,752.79 | 1,229,462.56 | 25.0 |

| TABLE 2. REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|---|--------|--------|--------|--------|--------------|------------------------|----------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % performance at July,2019 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July,2018 | |
| IGF | | | | | 4,879,752.79 | 1,229,462.56 | 25% |
| Compensation transfer | | | | | 1,100,000.00 | 426,575.10 | 39% |
| Goods and Services transfer | | | | | - | - | - |
| Assets Transfer | | | | | - | - | - |
| DACF | | | | | 1,669,588.04 | 815,464.81 | 31% |
| School Feeding | | | | | - | - | - |
| DDF | | | | | 450,000.00 | 357,289.57 | 79% |
| UDG | | | | | - | - | - |
| MP-DACF | | | | | - | - | - |
| Others (specify) | | | | | 8,099,340.83 | 2,828,792.04 | 35% |
| TOTAL | | | | | 4,879,752.79 | 1,229,462.56 | 25% |

b. EXPENDITURE

| TABLE 3. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | |
|--|------|------|------|--|
| Expenditure | 2017 | 2018 | 2019 | |
| | | | | |

| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % Performance (as at Jul 2019) |
|--------------------|--------|--------|--------|--------|--------------|-------------------|--------------------------------|
| Compensation | | | | | 1,715,380.77 | 530,943.20 | 30.95 |
| Goods and Services | | | | | 3,750,414.45 | 1,361,907.75 | 26.71 |
| Assets | | | | | 2,633,545.61 | 994,391.09 | 37.75 |
| Total | | | | | 8,099,340.83 | 2,887,242.04 | 35.65 |

1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Ensure Sustainable Improvement in Fiscal Performance
- ✚ Facilities and Access Quality of education Skills Training
- ✚ Improving child, adolescent and maternal healthcare
- ✚ Access to Quality HealthCare and Trends in Key Health Outcomes
- ✚ HIV/AIDS Prevalence Rate and TB Success Rate.
- ✚ Child Protection
- ✚ Disability/ Development
- ✚ Environmental Sanitation
- ✚ Environmental pollution
- ✚ Promote Agriculture as a Viable Business among the Youth.
- ✚ Ensure Sustainable Development and Management of Aquatic Fisheries Resources
- ✚ Build capacity for sports and recreational development
- ✚ Enhance sports and recreational infrastructure
- ✚ Promote Agriculture as a Viable Business among the Youth.
- ✚ Spatial Planning and Management
- ✚ Slum prevention and regeneration

✚ Urban development and management

- ✚ Road Transport
- ✚ Road Safety

✚ Climate Change Adaptation.

2. TABLE 4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|---|----------|-------|---------------|--|---|------|
| | | Year | Value | Year | | Year | |
| Improve financial management | % growth in IGF | 2018 | N/A | 2019 | Improve financial management | % growth in IGF | 2020 |
| | % total IGF mobilized | 2018 | N/A | 2019 | | % total IGF mobilized | 2020 |
| | % of expenditure kept within budget | 2018 | N/A | 2019 | | % of expenditure kept within budget | 2020 |
| Increase access to safe and potable water | Number of communities provided with potable water | 2018 | N/A | 2019 | Increase access to safe and potable water | Number of communities provided with potable water | 2020 |
| Increase inclusive and equitable access to education at all levels | Number of school furniture supplied | 2018 | N/A | 2019 | Increase inclusive and equitable access to education at all levels | Number of school furniture supplied | 2020 |
| | Number of school building constructed | 2018 | N/A | 2019 | | Number of school building constructed | 2020 |
| Improved environmental sanitation | Number of disposal site created | 2018 | N/A | 2019 | Improved environmental sanitation | Number of disposal site created | 2020 |
| | Number food vendors tested and certified | 2018 | N/A | 2019 | | Number food vendors tested and certified | 2020 |
| Improve agricultural productivity to ensure food security | Number of farmers trained and supported | 2018 | N/A | 2019 | Improve agricultural productivity to ensure food security | Number of farmers trained and supported | 2020 |

| | | | | | | | |
|---|--|------|-----|------|---|--|------|
| | Number of demonstration farms established | 2018 | N/A | 2019 | | Number of demonstration farms established | 2020 |
| Improved state of unban roads | Kilometers of roads reshaped | 2018 | N/A | 2019 | Improved state of unban roads | Kilometers of roads reshaped | 2020 |
| Improved night security | Number of streetlights installed and maintained | 2018 | N/A | 2019 | Improved night security | Number of streetlights installed and maintained | 2020 |
| Improved local governance service delivery | % of population satisfied with their last experience with public service | 2018 | N/A | 2019 | Improved local governance service delivery | % of population satisfied with their last experience with public service | 2020 |
| Improved access to quality healthcare and furnished | Number of health facilities equipped | 2018 | N/A | 2019 | Improved access to quality healthcare and furnished | Number of health facilities equipped | 2020 |

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 5,973,703.35

TABLE 5.

| Revenue Head | Activities |
|--------------------------------|--|
| RATES | <ol style="list-style-type: none"> 1. Apply basic rate as auxiliary 2. Valuation of all properties (on-going) 3. Exhibition of new valuation list(property owners to ascertain the values for future billing) 4. Vigorous collection of property rate arrears from both commercial and residential properties 5. Street naming and property addressing system for easy identification of properties for billing purposes |
| LANDS | <ol style="list-style-type: none"> 1. Intensify monitoring and management of existing cemeteries as well as upgrading of old cemeteries to maximize utilization. 2. All developing structures should be permitted |
| CHARGES, FEES AND FINES | <ol style="list-style-type: none"> 1. Task force to monitor the activities of unauthorized developers 2. Upgrade and maintain facilities and services in the markets, lorry parks and public toilets. (Feasibility studies already conducted on some facilities) 3. Establish a technical team to review and improve all PPP contractual agreements with Revenue Contractors and Facility Managers |
| LICENSES | <ol style="list-style-type: none"> 1. Data collection exercise to update the business operators register. 2. Establish a taskforce to identify defaulting businesses and collect BOP arrears |

| | |
|----------------------|--|
| RENT | <ol style="list-style-type: none"> 1. Undertake data collection exercise to update property register of the Assembly (stores, stalls, warehouses, accommodation facilities, etc.) 2. Establish a taskforce to identify defaulting tenants and collect rent arrears |
| INVESTMENT | <ol style="list-style-type: none"> 1. Identify new business portfolios. 2. Identify new Public Private Partnership (PPP) business ventures for Assembly. |
| CROSS CUTTING | <ol style="list-style-type: none"> 1) Education/sensitization of rates/fees payers 2) Provision of logistics (revenue jackets, IDs) for revenue mobilization 3) Consultation with political leaders to curb interference 4) Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets. 5) Motivation of collectors 6) Rewards and sanction of collectors based on performance 7) Automation of collection system 8) Prosecution of recalcitrant defaulters as deterrent to others |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|---------------------------|---------------------------|---------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize quarterly management meetings annually | Number of quarterly meetings held | - | - | 3 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | - | - | 5 | 5 | 5 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | - | - | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement procedures | Procurement Plan approved by | - | - | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | - | - | 2 | 4 | 4 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | - | - | 2 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Internal Management of Organization | Procurement of Office Equipment |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets | Acquisition Of Movables And Immovable Asset |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-three (23) officers comprising of Accountants, Revenue Officers and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------------|------------------------|------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | - | - | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | - | - | 7 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | - | - | - | 10% | 15% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|--|
| Treasury and Accounting Activities | Procurement of office equipment |
| Revenue collection and management | Procurement of Office Furniture and Fitting. |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|----------------------------|----------------------------|----------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | - | - | 25 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | - | - | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | - | - | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | - | - | 3 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | - | - | - | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Citizen participation in local governance | |
| Internal Management Of The Organisation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | - | - | 3 | 4 | 4 |
| | Number of statutory sub-committee meeting held | - | - | 8 | 6 | 6 |
| Build capacity of Town/Area Council annually | Number of training workshop organized | - | - | 1 | 2 | 2 |
| | Number of area council supplied with furniture | - | - | - | 2 | 2 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Protocol Services | |
| Legislative enactment and oversight | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only Five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|-----------------------|-----------------------|-----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Appraisal staff annually | Number of staff appraisal conducted | - | - | 150 | 170 | 180 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | - | - | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | - | - | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | - | - | 1 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | - | - | 8 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Personnel and Staff Management | |
| Internal Management Of The Organisation | |
| | |

BUDGET PROGRAMME SUMMARY

AND MANAGEMENT PROGRAMME 2: INFRASTRUCTURE DELIVERY

1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-Programme seeks to co-ordinate activities and projects of the departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the assembly.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned

by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | - | - | 2 | 2 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | - | - | 63 | 63 |
| | Number of properties numbered | - | - | - | 28,000 | 28,000 |
| Statutory meetings convened | Number of meetings organized | - | - | 1 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | - | - | 0 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Land Use & Spatial Planning |
| Street Naming and Property Addressing System |
| Parks and gardens operations |
| Land acquisition and registration |

| Projects |
|---|
| Acquisition Of Movables And Immovable Asset |
| Procurement of Office Equipment |
| Procurement of Office Furniture and Fitting |

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN****SUB-PROGRAMME 2.2 Infrastructure Development****1. Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Maintenance of urban roads ensured annually | Km's of feeder roads reshaped/rehabbed | - | - | 12km | 16km | 16km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | - | - | - | 200 | 200 |
| | Number of boreholes drilled mechanized | - | - | - | 10 | 10 |
| | % of communities with portable water | - | - | 100% | 100% | 100% |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Supervision and regulation of infrastructure development. | Acquisition Of Movables And Immovable Asset. |
| Internal Management Of The Organisation. | |
| Management of transport services | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the Municipal. Total staff strength of Sixty two (62) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds (IGF).

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban dwellers in the Municipal.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | - | - | - | 5 | 5 |
| | Number of school furniture supplied | - | - | - | 3000 | 4000 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | - | - | - | 20 | 40 |
| Improve performance in BECE | % of students with average pass mark | - | - | - | 95% | 95% |

| | | | | | | |
|---|--|---|---|---|--------------------------------|--------------------------------|
| Performance in sporting activities improved | Place at least 3 rd position in all sporting event organized annually | - | - | - | Place at least 3 rd | Place at least 3 rd |
| Organize quarterly MEOC meetings | Number of meetings organized | - | - | - | 4 | 4 |
| Organize food vender screening | No of food vendors screened | - | - | - | 4,000 | 5,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Supervision and inspection of education Service delivery | Acquisition Of Movables And Immovable Asset |
| Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets |
| Environmental sanitation Management | |
| Solid waste management | |
| Liquid waste management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of ten (10). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | - | - | - | 3500 | 3500 |
| | Number of households supplied with mosquito nets | - | - | - | 4000 | 4500 |
| Improve access to Health care delivery | Number of health facilities equipped | - | - | - | 3 | 3 |
| Improved environmental sanitation | Number of disposal site created | - | - | - | 1 | 1 |
| | Number food vendors tested and certified | - | - | 2 | 4500 | 5250 |
| | Number communities sensitized | - | - | 8 | 10 | 12 |
| | Number of clean up exercise organized | - | - | 8 | 20 | 24 |
| Established sanitation courts | Number of individuals/households prosecuted | - | - | - | 10 | 10 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---------------------------------|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |
| Public Health Services | |
| Environmental Sanitation Management | |
| Clinical services | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban 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.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increased assistance to PWDs annually | Number of beneficiaries | - | - | - | 200 | 300 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | - | - | - | 100 | 150 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | - | - | 2 | 10 | 16 |
| | Number of public education on gov't policies, programs and topical issues | - | - | - | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Social Intervention Programs | Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets |
| Community mobilization | |
| Gender empowerment and mainstreaming | |
| Child right promotion and protection | |
| Combating domestic violence and human trafficking | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 BIRTH AND DEATH REGISTRATION SERVICES

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | - | - | 10 | 8 | 7 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Internal Management Of The Organisation | |
| Administrative And Technical Meetings | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of five (5) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | - | - | - | 15 | 20 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | - | - | 25 | 30 |

| | | | | | | |
|---|-------------------------|---|---|---|----|----|
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | - | 10 | 15 |
|---|-------------------------|---|---|---|----|----|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large scale enterprise | |
| Administrative And Technical Meetings | |
| Internal Management Of The Organization | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF). It

aims at benefiting the general public especially the urban farmers and dwellers. Key challenges include, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | - | - | 1 | 4 | 4 |
| Increased back yard farming production under Planting for food and Jobs | Number of seedlings nursed | - | - | - | 200 | 250 |
| | Number of farmer benefited | - | - | 20 | 250 | 300 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | - | - | 50 | 60 | 70 |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Extension services | |
| Agricultural Research and Demonstration Farms | |
| Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary) | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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 Municipal.

- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|---------------------------|---------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | - | - | 1 | 2 | 2 |
| | Develop predictive early warning systems | - | - | - | 31 st December | 31 st December |
| Support victims of disaster | Number of victims supplied with relief items | - | - | - | 90 | 90 |

4 Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Disaster Management | Acquisition Of Movables And Immovable Asset |
| Internal Management Of The Organisation | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fire fighting volunteers trained and equipped | Number of volunteers trained | - | - | 15 | 20 | 20 |
| Re-forestation | Number of seedlings developed and distributed | - | - | 500 | 500 | 1,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------|----------|
| Internal Management of Organization | |
| | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 2,070,631 | | |
| 130201 17.1 strengthen domestic resource mob. | 16,505,010 | 682,349 | | |
| 140203 17.7 Prom. dev. of environmental sound techn. | 0 | 189,000 | | |
| 150101 Enhance business enabling environment | 0 | 14,800 | | |
| 150401 12.7 Prom public procuremnt practices that are sustainable | 0 | 264,500 | | |
| 150701 3.7 Promote good corporate governance | 0 | 3,373,300 | | |
| 160402 9.c Significantly incse access to ICT | 0 | 43,300 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 693,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 408,433 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 781,759 | | |
| 390202 11.2 Improve transport and road safety | 0 | 34,400 | | |
| 400101 Deepen democratic governance | 0 | 263,300 | | |
| 410201 Improve decentralised planning | 0 | 253,000 | | |
| 410401 Strengthen the coordinating and administrative functions of regions | 0 | 52,000 | | |
| 460101 16.5 Substantially reduce corruption and bribery in all their forms | 0 | 60,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,501,281 | | |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education | 0 | 238,226 | | |
| 530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks. | 0 | 2,395,933 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 1,995,737 | | |
| 560203 8.8 Prot. Labour rights and promote safe and secure wking env. | 0 | 92,000 | | |
| 640101 Improve human capital development and management | 0 | 98,060 | | |

PART C: FINANCIAL INFORMATION

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
|---|-------------------|--------------------|--------------------------|---------------|--|
| <i>By Strategic Objective Summary</i> | | | | <i>In GH¢</i> | |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> | |
| Grand Total € | 16,505,010 | 16,505,010 | 0 | 0.00 | |

| Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020 | | | Projected | Approved and or Revised Budget | Actual Collection | Variance |
|---|-------------------------------------|--|----------------------|---------------------------------------|--------------------------|-----------------|
| <i>Revenue Item</i> | | | <i>2020</i> | <i>2019</i> | <i>2019</i> | |
| 408 02 00 001 21 | | | 16,505,009.51 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | | |
| <i>Objective</i> | 130201 | 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> | 0002 | Licenses | | | | |
| Sales of goods and services | | | 1,394,600.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar Restaurants | | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle License | | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | | 14,400.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Sawmills | | 720.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Taxicab / Commercial Vehicles | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Factories / Operational Fee | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Centre | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Centre | | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 | Petroleum Products | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | | 20,400.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422042 | Second Hand Clothing | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 | Vehicle Garage | | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 | Commercial Houses | | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block Manufacturers | | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Press / Photocopy | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422060 | Airline / Shipping Agents | | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422062 | Real Estate Agents | | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | | 10,800.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Open Spaces / Parks | | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1422109 | Restaurant License | | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1422121 | Mercury Licence | | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1422131 | Continuous Professional Development | | 144,000.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Amendment of Particulars | | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | | 204,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1423003 Registration of Night Trade | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1423013 Dustin Clearance | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1423087 Car towing | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 1423090 Casino and Slot Machines (Gaming) | 96,000.00 | 0.00 | 0.00 | 0.00 |
| 1423092 Catering services | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 1423150 Diagnostic Centre | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423211 Frabrication | 13,200.00 | 0.00 | 0.00 | 0.00 |
| 1423280 Irrigation Company of Upper Regions Guest House | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1423543 Travel & Tours | 14,400.00 | 0.00 | 0.00 | 0.00 |

Output 0003 Rates

| Property income [GFS] | 3,240,303.35 | 0.00 | 0.00 | 0.00 |
|--------------------------|--------------|------|------|------|
| 1412022 Property Rate | 2,635,624.44 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 594,678.91 | 0.00 | 0.00 | 0.00 |

Output 0004 Land and Concessions

| Property income [GFS] | 624,000.00 | 0.00 | 0.00 | 0.00 |
|--|------------|------|------|------|
| 1412004 Sale of Building Permit Jacket | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent (Land Commission) | 180,000.00 | 0.00 | 0.00 | 0.00 |

Output 0005 Fees

| Sales of goods and services | 688,800.00 | 0.00 | 0.00 | 0.00 |
|-------------------------------------|------------|------|------|------|
| 1423005 Registration of Contractors | 7,400.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fee | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1423379 Photocopies | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423502 Service Charge | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 12,000.00 | 0.00 | 0.00 | 0.00 |

Output 0006 Fines, Penalties and Forfeits

| Fines, penalties, and forfeits | 228,000.00 | 0.00 | 0.00 | 0.00 |
|--|------------|------|------|------|
| 1430001 Court Fines | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 204,000.00 | 0.00 | 0.00 | 0.00 |

Output 0007 Grants

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 10,329,306.16 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,474,221.41 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 8,243,721.04 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 92,276.90 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 284,471.43 | 0.00 | 0.00 | 0.00 |
| Grand Total | 16,505,009.51 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|------------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ablekuma Central Municipal | 0 | 0 | 0 | 16,505,010 | 3,500,191 | 3,453,478 |
| GOG Sources | 0 | 0 | 0 | 1,563,248 | 1,492,717 | 1,492,755 |
| Management and Administration | 0 | 0 | 0 | 1,092,700 | 1,103,627 | 1,103,627 |
| Social Services Delivery | 0 | 0 | 0 | 267,086 | 252,144 | 252,144 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 188,193 | 136,946 | 136,984 |
| Economic Development | 0 | 0 | 0 | 15,269 | 0 | 0 |
| IGF Sources | 0 | 0 | 0 | 5,691,703 | 1,699,474 | 1,702,163 |
| Management and Administration | 0 | 0 | 0 | 4,176,652 | 1,365,611 | 1,355,231 |
| Social Services Delivery | 0 | 0 | 0 | 1,017,642 | 252,171 | 264,793 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 268,839 | 62,492 | 62,950 |
| Economic Development | 0 | 0 | 0 | 39,570 | 19,200 | 19,190 |
| Environmental Management | 0 | 0 | 0 | 189,000 | 0 | 0 |
| GET Fund Sources | 0 | 0 | 0 | 800,000 | 49,000 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 800,000 | 49,000 | 0 |
| DACF MP Sources | 0 | 0 | 0 | 200,000 | 0 | 0 |
| Management and Administration | 0 | 0 | 0 | 200,000 | 0 | 0 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 7,710,910 | 219,000 | 218,160 |
| Management and Administration | 0 | 0 | 0 | 1,419,000 | 219,000 | 218,160 |
| Social Services Delivery | 0 | 0 | 0 | 3,195,360 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,190,000 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 1,906,550 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 49,149 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 49,149 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 490,000 | 40,000 | 40,400 |
| Management and Administration | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Social Services Delivery | 0 | 0 | 0 | 450,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 16,505,010 | 3,500,191 | 3,453,478 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|------------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ablekuma Central Municipal | 0 | 0 | 0 | 16,505,010 | 3,500,191 | 3,453,478 |
| Management and Administration | 0 | 0 | 0 | 6,928,352 | 2,728,238 | 2,717,418 |
| SP1: General Administration | 0 | 0 | 0 | 5,761,127 | 2,384,963 | 2,382,577 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,497,667 | 1,512,643 | 1,512,643 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,497,667 | 1,512,643 | 1,512,643 |
| 21110 Established Position | 0 | 0 | 0 | 980,057 | 989,857 | 989,857 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 517,610 | 522,786 | 522,786 |
| 22 Use of goods and services | 0 | 0 | 0 | 2,498,660 | 666,320 | 667,933 |
| 221 Use of goods and services | 0 | 0 | 0 | 2,498,660 | 666,320 | 667,933 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 787,300 | 155,100 | 156,651 |
| 22102 Utilities | 0 | 0 | 0 | 135,600 | 98,160 | 99,142 |
| 22105 Travel - Transport | 0 | 0 | 0 | 415,600 | 214,600 | 216,746 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 299,500 | 23,500 | 18,685 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 273,560 | 123,460 | 124,695 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 1,000 | 1,010 |
| 22109 Special Services | 0 | 0 | 0 | 503,100 | 50,500 | 51,005 |
| 22112 Emergency Services | 0 | 0 | 0 | 69,000 | 0 | 0 |
| 23 Consumption of fixed capital [GFS] | 0 | 0 | 0 | 7,000 | 3,000 | 0 |
| 231 Consumption of fixed capital [GFS] | 0 | 0 | 0 | 7,000 | 3,000 | 0 |
| 23114 | 0 | 0 | 0 | 7,000 | 3,000 | 0 |
| 28 Other expense | 0 | 0 | 0 | 447,800 | 3,000 | 0 |
| 281 Property expense other than interest | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 28141 | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 397,800 | 3,000 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 397,800 | 3,000 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,310,000 | 200,000 | 202,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,310,000 | 200,000 | 202,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 180,000 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 696,000 | 200,000 | 202,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 264,000 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 70,000 | 0 | 0 |
| SP2: Finance | 0 | 0 | 0 | 348,613 | 167,879 | 158,079 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 136,514 | 137,879 | 137,879 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 136,514 | 137,879 | 137,879 |
| 21110 Established Position | 0 | 0 | 0 | 86,275 | 87,137 | 87,137 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 50,240 | 50,742 | 50,742 |
| 22 Use of goods and services | 0 | 0 | 0 | 155,099 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 155,099 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 62,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,000 | 0 | 0 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,100 | 0 | 0 |
| 22112 Emergency Services | 0 | 0 | 0 | 80,999 | 0 | 0 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 37,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 37,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 37,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 10,000 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 10,000 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 10,000 | 0 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 818,612 | 175,396 | 176,762 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 38,362 | 38,746 | 38,746 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 38,362 | 38,746 | 38,746 |
| 21110 Established Position | 0 | 0 | 0 | 26,369 | 26,632 | 26,632 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 11,993 | 12,113 | 12,113 |
| 22 Use of goods and services | 0 | 0 | 0 | 761,250 | 136,650 | 138,017 |
| 221 Use of goods and services | 0 | 0 | 0 | 761,250 | 136,650 | 138,017 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 208,750 | 26,650 | 26,917 |
| 22105 Travel - Transport | 0 | 0 | 0 | 49,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 303,500 | 110,000 | 111,100 |
| 22109 Special Services | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 19,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 19,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 4,000 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 15,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 5,730,088 | 553,315 | 516,936 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,501,281 | 190,281 | 142,694 |
| 22 Use of goods and services | 0 | 0 | 0 | 171,281 | 131,281 | 132,594 |
| 221 Use of goods and services | 0 | 0 | 0 | 171,281 | 131,281 | 132,594 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 135,281 | 95,281 | 96,234 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 36,000 | 36,000 | 36,360 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,320,000 | 49,000 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 2,320,000 | 49,000 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,670,000 | 49,000 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 650,000 | 0 | 0 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 224,259 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 224,259 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 224,259 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 115,259 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 104,000 | 0 | 0 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 2,654,396 | 249,988 | 251,097 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 137,721 | 139,098 | 139,098 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 137,721 | 139,098 | 139,098 |
| 21110 Established Position | 0 | 0 | 0 | 137,721 | 139,098 | 139,098 |
| 22 Use of goods and services | 0 | 0 | 0 | 775,801 | 110,890 | 111,999 |
| 221 Use of goods and services | 0 | 0 | 0 | 775,801 | 110,890 | 111,999 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 270,801 | 89,890 | 90,789 |
| 22103 General Cleaning | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 268,000 | 6,000 | 6,060 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 12,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 22112 Emergency Services | 0 | 0 | 0 | 110,000 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 920,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 920,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 920,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 820,874 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 820,874 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 450,000 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 300,000 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 70,874 | 0 | 0 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 350,152 | 113,046 | 123,146 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 111,926 | 113,046 | 113,046 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 111,926 | 113,046 | 113,046 |
| 21110 Established Position | 0 | 0 | 0 | 111,926 | 113,046 | 113,046 |
| 22 Use of goods and services | 0 | 0 | 0 | 188,226 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 188,226 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 36,700 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 151,526 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 0 | 10,100 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 0 | 10,100 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 0 | 10,100 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,647,031 | 199,438 | 199,933 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 816,159 | 49,513 | 50,009 |
| 22 Use of goods and services | 0 | 0 | 0 | 106,159 | 49,513 | 50,009 |
| 221 Use of goods and services | 0 | 0 | 0 | 106,159 | 49,513 | 50,009 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22105 Travel - Transport | 0 | 0 | 0 | 32,000 | 23,000 | 23,230 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 43,566 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 24,593 | 20,513 | 20,719 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 710,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 710,000 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 700,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 10,000 | 0 | 0 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 116,170 | 53,265 | 53,265 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 52,738 | 53,265 | 53,265 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 52,738 | 53,265 | 53,265 |
| 21110 Established Position | 0 | 0 | 0 | 52,738 | 53,265 | 53,265 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,432 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,432 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,600 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 48,832 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 5,000 | 0 | 0 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 714,703 | 96,660 | 96,660 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 95,703 | 96,660 | 96,660 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 95,703 | 96,660 | 96,660 |
| 21110 Established Position | 0 | 0 | 0 | 79,136 | 79,928 | 79,928 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 16,567 | 16,732 | 16,732 |
| 22 Use of goods and services | 0 | 0 | 0 | 194,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 194,000 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 0 | 0 |
| 22102 Utilities | 0 | 0 | 0 | 90,000 | 0 | 0 |
| 22104 Rentals | 0 | 0 | 0 | 70,000 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 281 Property expense other than interest | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 28141 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 415,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 415,000 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 15,000 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 2,010,537 | 19,200 | 19,190 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,995,737 | 5,000 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 84,188 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 84,188 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,757 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 82,431 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 90,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 90,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 90,000 | 0 | 0 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|------------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,821,550 | 5,000 | 5,050 |
| 311 Fixed assets | 0 | 0 | 0 | 1,821,550 | 5,000 | 5,050 |
| 31113 Other structures | 0 | 0 | 0 | 1,816,550 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 14,800 | 14,200 | 14,140 |
| 22 Use of goods and services | 0 | 0 | 0 | 14,800 | 14,200 | 14,140 |
| 221 Use of goods and services | 0 | 0 | 0 | 14,800 | 14,200 | 14,140 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 800 | 200 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| Environmental Management | 0 | 0 | 0 | 189,000 | 0 | 0 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 189,000 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 169,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 169,000 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 153,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 16,505,010 | 3,500,191 | 3,453,478 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total | | | | |
|---|---------------------------|-----------|-----------|-----------|--------------|-----------|---------------|-----------|-----------------|-----------|-----------|---|---------------------------|---|--------|---|-------------|---------------|---------|---------------------|------------|
| | Compensation of Employees | | Total GoG | | Comp. of Emp | | Goods/Service | | Total IGF | | STATUTORY | | Capex ABFA | | Others | | | Goods Service | | Capex Tot. External | |
| | 1,474,221 | 2,615,254 | 5,396,550 | 9,466,825 | 884,674 | 4,542,419 | 586,409 | 4,542,419 | 884,674 | 5,937,703 | 800,000 | 0 | 0 | 0 | 0 | 0 | | 0 | 88,149 | 450,000 | 538,149 |
| Abokuma Central Municipal Management and Administration | 1,474,221 | 2,615,254 | 5,396,550 | 9,466,825 | 884,674 | 4,542,419 | 586,409 | 4,542,419 | 884,674 | 5,937,703 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 88,149 | 450,000 | 538,149 | 16,796,871 |
| Central Administration | 980,057 | 639,000 | 780,000 | 2,399,057 | 517,610 | 2,574,460 | 540,000 | 3,632,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 6,071,127 |
| Administration (Assembly Office) | 980,057 | 639,000 | 780,000 | 2,399,057 | 517,610 | 2,574,460 | 540,000 | 3,632,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 6,071,127 |
| Finance | 86,275 | 0 | 0 | 86,275 | 50,240 | 145,099 | 10,000 | 205,339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281,613 |
| Budget and Rating | 26,369 | 200,000 | 0 | 226,369 | 11,993 | 308,230 | 19,000 | 339,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 565,612 |
| Social Services Delivery | 249,647 | 1,512,799 | 1,700,000 | 3,462,446 | 0 | 806,768 | 210,874 | 1,017,642 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 5,730,088 |
| Education, Youth and Sports | 0 | 30,000 | 1,400,000 | 1,430,000 | 0 | 151,281 | 120,000 | 271,281 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,501,281 |
| Education | 0 | 30,000 | 1,400,000 | 1,430,000 | 0 | 151,281 | 120,000 | 271,281 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,501,281 |
| Health | 137,721 | 1,100,359 | 300,000 | 1,538,080 | 0 | 474,700 | 70,874 | 545,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 2,533,654 |
| Environmental Health Depart | 137,721 | 900,000 | 300,000 | 1,337,721 | 0 | 450,800 | 70,874 | 521,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 2,303,395 |
| Health Services(Depart) | 0 | 200,359 | 0 | 200,359 | 0 | 23,900 | 0 | 23,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,259 |
| Physical Planning | 0 | 305,001 | 0 | 305,001 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,001 |
| Town and Country Planning | 0 | 305,001 | 0 | 305,001 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,001 |
| Social Welfare & Community Development | 111,926 | 77,439 | 0 | 189,365 | 0 | 140,787 | 20,000 | 160,787 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,152 |
| Social Welfare | 75,137 | 71,439 | 0 | 146,576 | 0 | 94,767 | 10,000 | 104,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257,343 |
| Community Development | 36,789 | 0 | 0 | 36,789 | 0 | 46,020 | 10,000 | 56,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,809 |
| Infrastructure Delivery and Management | 131,874 | 158,187 | 1,100,000 | 1,390,061 | 16,567 | 504,272 | 30,000 | 550,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,940,899 |
| Physical Planning | 52,738 | 11,868 | 0 | 64,605 | 0 | 340,432 | 5,000 | 345,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410,037 |
| Town and Country Planning | 52,738 | 11,868 | 0 | 64,605 | 0 | 340,432 | 5,000 | 345,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410,037 |
| Works | 79,136 | 90,000 | 400,000 | 569,136 | 16,567 | 114,000 | 15,000 | 145,567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 714,703 |
| Public Works | 79,136 | 90,000 | 400,000 | 569,136 | 16,567 | 114,000 | 15,000 | 145,567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 714,703 |
| Transport | 0 | 0 | 0 | 0 | 0 | 24,400 | 10,000 | 34,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,400 |
| Urban Roads | 0 | 56,319 | 700,000 | 756,319 | 0 | 25,440 | 0 | 25,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 781,759 |

Thursday, January 9, 2020

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | | Grand Total | | | | |
|-----------------------------|---------------------------|---------|-----------|--|--------------|---------|---------------|---------|-----------------|---|-----------|---|---------------------------|---|--------|---|-------------|---------------|--------|---------------------|-----------|
| | Compensation of Employees | | Total GoG | | Comp. of Emp | | Goods/Service | | Total IGF | | STATUTORY | | Capex ABFA | | Others | | | Goods Service | | Capex Tot. External | |
| | 0 | 105,269 | 1,816,550 | 1,921,818 <td>0</td> <td>34,570</td> <td>5,000</td> <td>39,570</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>48,149</td> <td>0</td> <td>48,149</td> <td>2,010,537</td> | 0 | 34,570 | 5,000 | 39,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 48,149 | 0 | 48,149 |
| Economic Development | 0 | 105,269 | 1,816,550 | 1,921,818 | 0 | 34,570 | 5,000 | 39,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,149 | 0 | 48,149 | 2,010,537 |
| Agriculture | 0 | 105,269 | 1,816,550 | 1,921,818 | 0 | 19,770 | 5,000 | 24,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,149 | 0 | 48,149 | 1,995,737 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 14,800 | 0 | 14,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,800 |
| Trade | 0 | 0 | 0 | 0 | 0 | 14,800 | 0 | 14,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,800 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 169,000 | 20,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 169,000 | 20,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |

Thursday, January 9, 2020

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 754,574 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4080101001 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 754,574 |
| Objective | 000000 | Compensation of Employees | | 754,574 |
| Program | 92001 | Management and Administration | | 754,574 |
| Sub-Program | 92001001 | SP1: General Administration | | 754,574 |
| Operation | 000000 | | 0.0 0.0 0.0 | 754,574 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 754,574 |
| 2111001 Established Post | | | | 754,574 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|-----------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 2,569,910 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4080101001 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 517,610 |
| Objective | 000000 | Compensation of Employees | | 517,610 |
| Program | 92001 | Management and Administration | | 517,610 |
| Sub-Program | 92001001 | SP1: General Administration | | 517,610 |
| Operation | 000000 | | 0.0 0.0 0.0 | 517,610 |

| | | | | |
|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | 517,610 |
| 2111102 Monthly paid and casual labour | | | | 517,610 |

| | | | | |
|----------------------------------|----------|--|-------------|------------------|
| Use of goods and services | | | | 1,401,500 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 1,401,500 |
| Program | 92001 | Management and Administration | | 1,401,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,401,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 474,600 |

| | | | | |
|---|--------|---|-------------|---------|
| Use of goods and services | | | | 474,600 |
| 2210103 Refreshment Items | | | | 102,000 |
| 2210104 Medical Supplies | | | | 15,000 |
| 2210105 Drugs | | | | 8,000 |
| 2210114 Rations | | | | 70,000 |
| 2210201 Electricity charges | | | | 36,000 |
| 2210202 Water | | | | 60,000 |
| 2210203 Telecommunications | | | | 38,400 |
| 2210204 Postal Charges | | | | 1,200 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 144,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 230,000 |

| | | | | |
|-------------------------------|--------|----------------------------|-------------|---------|
| Use of goods and services | | | | 230,000 |
| 2210902 Official Celebrations | | | | 230,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 228,000 |

| | | | | |
|---|--------|--|-------------|---------|
| Use of goods and services | | | | 228,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 40,000 |
| 2210509 Other Travel and Transportation | | | | 84,000 |
| 2210511 Local travel cost | | | | 32,000 |
| 2210514 Foreign Travel- Per Diem | | | | 50,000 |
| 2210705 Hotel Accommodation | | | | 12,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 468,900 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 468,900 |
| 2210103 Refreshment Items | | | | 25,000 |
| 2210113 Feeding Cost | | | | 62,000 |
| 2210117 Teaching and Learning Materials | | | | 44,000 |
| 2210511 Local travel cost | | | | 40,800 |
| 2210617 Street Lights/Traffic Lights | | | | 24,000 |
| 2210904 Substructure Allowances | | | | 89,100 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|---------------------------------------|----------|--|-----|-----|----------------|---------|
| 2210905 Assembly Members Sittings All | | | | | 184,000 | |
| Other expense | | | | | 294,800 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 294,800 | |
| Program | 92001 | Management and Administration | | | 294,800 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 294,800 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 130,000 |
| Property expense other than interest | | | | | 50,000 | |
| 2814101 Rent | | | | | 50,000 | |
| Miscellaneous other expense | | | | | 80,000 | |
| 2821001 Insurance and compensation | | | | | 60,000 | |
| 2821019 Scholarship and Bursaries | | | | | 20,000 | |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 40,000 |
| Miscellaneous other expense | | | | | 40,000 | |
| 2821009 Donations | | | | | 40,000 | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 124,800 |
| Miscellaneous other expense | | | | | 124,800 | |
| 2821017 Refuse Lifting Expenses | | | | | 124,800 | |
| Non Financial Assets | | | | | 356,000 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 356,000 | |
| Program | 92001 | Management and Administration | | | 356,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 356,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 356,000 |
| Fixed assets | | | | | 356,000 | |
| 3112101 Motor Vehicle | | | | | 296,000 | |
| 3112211 Office Equipment | | | | | 60,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|-----------------------------|------------|---|-----|-----|---------------------|---------|
| | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 4080101001 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | |
| Total By Fund Source | | | | | 200,000 | |
| Other expense | | | | | 100,000 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 100,000 | |
| Program | 92001 | Management and Administration | | | 100,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 100,000 | |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 100,000 |
| Miscellaneous other expense | | | | | 100,000 | |
| 2821009 Donations | | | | | 100,000 | |
| Non Financial Assets | | | | | 100,000 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 100,000 | |
| Program | 92001 | Management and Administration | | | 100,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 100,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | 100,000 | |
| 3111313 Workshop | | | | | 100,000 | |

| | | | | Amount (GH¢) |
|--------------------------------------|------------|---|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 1,121,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101001 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |
| Use of goods and services | | | | 391,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 391,000 |
| Program | 92001 | Management and Administration | | 391,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 391,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 140,000 |
| Use of goods and services | | | | 140,000 |
| 2210114 Rations | | | | 80,000 |
| 2211202 Refurbishment Contingency | | | | 60,000 |
| Operation | 910803 | 910803 - Protocol services | | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210103 Refreshment Items | | | | 40,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | 211,000 |
| Use of goods and services | | | | 211,000 |
| 2210617 Street Lights/Traffic Lights | | | | 211,000 |
| Other expense | | | | 50,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 50,000 |
| Program | 92001 | Management and Administration | | 50,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 50,000 |
| Operation | 910803 | 910803 - Protocol services | | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821010 Contributions | | | | 50,000 |
| Non Financial Assets | | | | 680,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 680,000 |
| Program | 92001 | Management and Administration | | 680,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 680,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 680,000 |
| Fixed assets | | | | 680,000 |
| 3111255 WIP - Office Buildings | | | | 180,000 |
| 3112101 Motor Vehicle | | | | 400,000 |
| 3112211 Office Equipment | | | | 100,000 |
| Total Cost Centre | | | | 4,645,484 |

| | | | | Amount (GH¢) |
|---|------------|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 40,300 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101002 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |
| Use of goods and services | | | | 26,300 |
| Objective | 160402 | 9.c Significantly increase access to ICT | | 26,300 |
| Program | 92001 | Management and Administration | | 26,300 |
| Sub-Program | 92001001 | SP1: General Administration | | 26,300 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 4,800 |
| Use of goods and services | | | | 4,800 |
| 2210101 Printed Material and Stationery | | | | 3,000 |
| 2210511 Local travel cost | | | | 1,800 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 21,500 |
| Use of goods and services | | | | 21,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |
| 2210107 Electrical Accessories | | | | 5,000 |
| 2210605 Maintenance of Machinery and Plant | | | | 1,500 |
| 2210606 Maintenance of General Equipment | | | | 5,000 |
| Consumption of fixed capital [GFS] | | | | 4,000 |
| Objective | 160402 | 9.c Significantly increase access to ICT | | 4,000 |
| Program | 92001 | Management and Administration | | 4,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 4,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 4,000 |
| Consumption of fixed capital [GFS] | | | | 4,000 |
| 2311409 Depreciation_Networking and ICT equipments | | | | 4,000 |
| Non Financial Assets | | | | 10,000 |
| Objective | 160402 | 9.c Significantly increase access to ICT | | 10,000 |
| Program | 92001 | Management and Administration | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 10,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 10,000 |
| Fixed assets | | | | 10,000 |
| 3112204 Networking & ICT equipments | | | | 10,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 3,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101002 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---|----------|--|-------------|--------------|
| Consumption of fixed capital [GFS] | | | | 3,000 |
| Objective | 160402 | 9.c Significantly incrise access to ICT | | 3,000 |
| Program | 92001 | Management and Administration | | 3,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 3,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|--|--|--|--|---------------|
| Consumption of fixed capital [GFS] | | | | 3,000 |
| 2311409 Depreciation_Networking and ICT equipments | | | | 3,000 |
| Total Cost Centre | | | | 43,300 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 91,338 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101003 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|--|----------|-------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 91,338 |
| Objective | 000000 | Compensation of Employees | | 91,338 |
| Program | 92001 | Management and Administration | | 91,338 |
| Sub-Program | 92001001 | SP1: General Administration | | 91,338 |
| Operation | 000000 | | 0.0 0.0 0.0 | 91,338 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 91,338 |
| 2111001 Established Post | | | | 91,338 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 264,500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101003 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 104,500 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 104,500 |
| Program | 92001 | Management and Administration | | 104,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 104,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---|--------|---------------------------------|-------------|--------|
| Use of goods and services | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 84,500 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 84,500 |
| 2210101 Printed Material and Stationery | | | | 60,000 |
| 2210103 Refreshment Items | | | | 7,000 |
| 2210511 Local travel cost | | | | 1,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 6,000 |
| 2211201 Field Operations | | | | 9,000 |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 160,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | 160,000 |
| Program | 92001 | Management and Administration | | 160,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 160,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 160,000 |

| | | | | |
|-----------------------------------|--|--|--|---------|
| Fixed assets | | | | 160,000 |
| 3112208 Computers and Accessories | | | | 90,000 |
| 3113108 Furniture & Fittings | | | | 70,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 355,838 |
|--------------------------|---------|

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 50,989 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 4080101004 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL | | |
| | | AUDIT_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |
| Compensation of employees [GFS] | | | | 50,989 |
| Objective | 000000 | Compensation of Employees | | 50,989 |
| Program | 092001 | Management and Administration | | 50,989 |
| Sub-Program | 092001001 | SP1: General Administration | | 50,989 |
| Operation | 000000 | | 0.0 0.0 0.0 | 50,989 |
| Wages and salaries [GFS] | | | | 50,989 |
| 2111001 Established Post | | | | 50,989 |

Amount (GHe)

| | | | | | | | | | |
|---|------------|--|-----------------------------|----------------|--------|--------|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 60,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4080101004 | Ablekuma Central Municipal_ Central Administration_ Administration (Assembly Office)_ INTERNAL AUDIT_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | 10,000 | | | | | |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | 10,000 | | | | | | |
| Program | 92001 | Management and Administration | 10,000 | | | | | | |
| Sub-Program | 92001002 | SP2: Finance | 10,000 | | | | | | |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 10,000 | | | |
| Use of goods and services | | | | 10,000 | | | | | |
| 2210103 Refreshment Items | | | | 2,000 | | | | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 8,000 | | | | | |
| Other expense | | | | 40,000 | | | | | |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | 40,000 | | | | | | |
| Program | 92001 | Management and Administration | 40,000 | | | | | | |
| Sub-Program | 92001001 | SP1: General Administration | 3,000 | | | | | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 | | | |
| Miscellaneous other expense | | | | 3,000 | | | | | |
| 2821009 Donations | | | | 3,000 | | | | | |
| Sub-Program | 92001002 | SP2: Finance | 37,000 | | | | | | |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 37,000 | | | |
| Miscellaneous other expense | | | | 37,000 | | | | | |
| 2821009 Donations | | | | 37,000 | | | | | |
| Non Financial Assets | | | | 10,000 | | | | | |
| Objective | 460101 | 16.5 Substantially reduce corruption and bribery in all their forms | 10,000 | | | | | | |
| Program | 92001 | Management and Administration | 10,000 | | | | | | |
| Sub-Program | 92001002 | SP2: Finance | 10,000 | | | | | | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 10,000 | | | |
| Fixed assets | | | | 10,000 | | | | | |
| 3112211 Office Equipment | | | | 10,000 | | | | | |
| Total Cost Centre | | | | 110,989 | | | | | |

Amount (GHe)

| | | | | | | | | | |
|---|------------|--|-----------------------------|---------------------|---------|---------|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | 50,989 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4080101005 | Ablekuma Central Municipal_ Central Administration_ Administration (Assembly Office)_ DEVELOPMENT PLANNING_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Compensation of employees [GFS] | | | | 50,989 | | | | | |
| Objective | 000000 | Compensation of Employees | 50,989 | | | | | | |
| Program | 92001 | Management and Administration | 50,989 | | | | | | |
| Sub-Program | 92001001 | SP1: General Administration | 50,989 | | | | | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 50,989 | | | |
| Wages and salaries [GFS] | | | | 50,989 | | | | | |
| 2111001 Established Post | | | | 50,989 | | | | | |
| Amount (GHe) | | | | Amount (GHe) | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 158,000 | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4080101005 | Ablekuma Central Municipal_ Central Administration_ Administration (Assembly Office)_ DEVELOPMENT PLANNING_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | 158,000 | | | | | |
| Objective | 410201 | Improve decentralised planning | 158,000 | | | | | | |
| Program | 92001 | Management and Administration | 158,000 | | | | | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 158,000 | | | | | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 | | | |
| Use of goods and services | | | | 3,000 | | | | | |
| 2210101 Printed Material and Stationery | | | | 3,000 | | | | | |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 155,000 | | | |
| Use of goods and services | | | | 155,000 | | | | | |
| 2210103 Refreshment Items | | | | 15,000 | | | | | |
| 2210113 Feeding Cost | | | | 20,000 | | | | | |
| 2210114 Rations | | | | 12,000 | | | | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 20,000 | | | | | |
| 2210708 Refreshments | | | | 5,000 | | | | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 52,000 | | | | | |
| 2210711 Public Education and Sensitization | | | | 31,000 | | | | | |

| | | | Amount (GH¢) |
|---|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 95,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4080101005 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_DEVELOPMENT PLANNING_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Use of goods and services | | | 95,000 |
| Objective | 410201 | Improve decentralised planning | 95,000 |
| Program | 92001 | Management and Administration | 95,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 95,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 95,000 |
| Use of goods and services | | | 95,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | 70,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 25,000 |
| Total Cost Centre | | | 303,989 |

| | | | Amount (GH¢) |
|----------------------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 58,060 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4080101006 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Use of goods and services | | | 58,060 |
| Objective | 640101 | Improve human capital development and management | 58,060 |
| Program | 92001 | Management and Administration | 58,060 |
| Sub-Program | 92001001 | SP1: General Administration | 58,060 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 58,060 |
| Use of goods and services | | | 58,060 |
| 2210710 Staff Development | | | 58,060 |
| Total Cost Centre | | | 98,060 |
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13527 | | Total By Fund Source 40,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 4080101006 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Use of goods and services | | | 40,000 |
| Objective | 640101 | Improve human capital development and management | 40,000 |
| Program | 92001 | Management and Administration | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | 40,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 40,000 |
| Use of goods and services | | | 40,000 |
| 2210710 Staff Development | | | 40,000 |
| Total Cost Centre | | | 98,060 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|---|------------|--|-----------------------------|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 52,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4080101009 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_RECORD/MARRIAGE_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 52,000 |
| Objective | 410401 | Strengthen the coordinating and administrative functions of regions | | | | | | | 52,000 |
| Program | 92001 | Management and Administration | | | | | | | 52,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 52,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | | | 52,000 |
| Use of goods and services | | | | | | | | | 52,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | 20,000 |
| 2210103 Refreshment Items | | | | | | | | | 5,000 |
| 2210115 Textbooks and Library Books | | | | | | | | | 5,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | | 6,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | | | 16,000 |
| Total Cost Centre | | | | | | | | | 52,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|---|------------|---|-----------------------------|-----|-----|--|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 125,300 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 4080101010 | Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_STORES_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 125,300 |
| Objective | 400101 | Deepen democratic governance | | | | | | | 125,300 |
| Program | 92001 | Management and Administration | | | | | | | 125,300 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 125,300 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | | | 125,300 |
| Use of goods and services | | | | | | | | | 125,300 |
| 2210101 Printed Material and Stationery | | | | | | | | | 74,000 |
| 2210112 Uniform and Protective Clothing | | | | | | | | | 3,300 |
| 2210122 Value Books | | | | | | | | | 48,000 |
| Total Cost Centre | | | | | | | | | 125,300 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 74,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4080101011 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_ESTATE_Greater Accra | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services | | | | | 74,000 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 74,000 | |
| Program | 92001 | Management and Administration | | | 74,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 74,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 74,000 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 74,000 |
| 2210103 | Refreshment Items | 20,000 |
| 2210603 | Repairs of Office Buildings | 50,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 4,000 |
| <i>Total Cost Centre</i> | | <i>74,000</i> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 34,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 4080101012 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_STATISTICS_Greater Accra | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 34,000 | |
| Objective | 400101 | Deepen democratic governance | | | 34,000 | |
| Program | 92001 | Management and Administration | | | 34,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 34,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 34,000 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 34,000 |
| 2210511 | Local travel cost | 12,000 |
| 2210606 | Maintenance of General Equipment | 2,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 20,000 |
| <i>Total Cost Centre</i> | | <i>34,000</i> |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 32,166 |
| Organisation | 4080101013 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_SECURITY_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Compensation of employees [GFS] | 32,166 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 32,166 |
| Program | 92001 | Management and Administration | | 32,166 |
| Sub-Program | 92001001 | SP1: General Administration | | 32,166 |
| Operation | 000000 | | 0.0 0.0 0.0 | 32,166 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 32,166 |
| 2111001 | Established Post | 32,166 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 92,000 |
| Organisation | 4080101013 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_SECURITY_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 92,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | 92,000 |
| Program | 92001 | Management and Administration | | 92,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 92,000 |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 92,000 |

| | | |
|---------------------------|---------------------------------|--------|
| Use of goods and services | | 92,000 |
| 2210103 | Refreshment Items | 4,800 |
| 2210112 | Uniform and Protective Clothing | 46,200 |
| 2210114 | Rations | 10,000 |
| 2210701 | Training Materials | 16,000 |
| 2210801 | Local Consultants Fees | 15,000 |

Total Cost Centre 124,166

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 104,000 |
| Organisation | 4080101014 | Ablekuma Central Municipal Central Administration Administration (Assembly Office)_NCCCE_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 100,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 400101 | Deepen democratic governance | | 100,000 |
| Program | 92001 | Management and Administration | | 100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 39,600 |

| | | | | |
|---------------------------|------------------------------------|--|-------------|--------|
| Use of goods and services | | 39,600 | | |
| 2210711 | Public Education and Sensitization | 39,600 | | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 60,400 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 60,400 |
| 2210509 | Other Travel and Transportation | 10,000 |
| 2210711 | Public Education and Sensitization | 50,400 |

| | | | Non Financial Assets | 4,000 |
|-------------|----------|--|----------------------|-------|
| Objective | 400101 | Deepen democratic governance | | 4,000 |
| Program | 92001 | Management and Administration | | 4,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 4,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 4,000 |

| | | |
|--------------|---------------------------|-------|
| Fixed assets | | 4,000 |
| 3112208 | Computers and Accessories | 4,000 |

Total Cost Centre 104,000

| | | | Amount (GH¢) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 86,275 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4080200001 | Ablekuma Central Municipal_Finance_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Compensation of employees [GFS] | | | 86,275 |
| Objective | 000000 | Compensation of Employees | 86,275 |
| Program | 92001 | Management and Administration | 86,275 |
| Sub-Program | 92001002 | SP2: Finance | 86,275 |
| Operation | 000000 | | 86,275 |
| Wages and salaries [GFS] | | | 86,275 |
| 2111001 Established Post | | | 86,275 |

| | | | Amount (GH¢) |
|---|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 205,339 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4080200001 | Ablekuma Central Municipal_Finance_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Compensation of employees [GFS] | | | 50,240 |
| Objective | 000000 | Compensation of Employees | 50,240 |
| Program | 92001 | Management and Administration | 50,240 |
| Sub-Program | 92001002 | SP2: Finance | 50,240 |
| Operation | 000000 | | 50,240 |
| Wages and salaries [GFS] | | | 50,240 |
| 2111102 Monthly paid and casual labour | | | 50,240 |
| Use of goods and services | | | 145,099 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 145,099 |
| Program | 92001 | Management and Administration | 145,099 |
| Sub-Program | 92001002 | SP2: Finance | 145,099 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 130,999 |
| Use of goods and services | | | 130,999 |
| 2210103 Refreshment Items | | | 30,000 |
| 2210114 Rations | | | 20,000 |
| 2211201 Field Operations | | | 80,999 |
| Operation | 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 | 11,100 |
| Use of goods and services | | | 11,100 |
| 2210104 Medical Supplies | | | 10,000 |
| 2211101 Bank Charges | | | 800 |
| 2211102 Bank Errors | | | 300 |
| Operation | 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | 3,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | 3,000 |
| Non Financial Assets | | | 10,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 10,000 |
| Program | 92001 | Management and Administration | 10,000 |
| Sub-Program | 92001002 | SP2: Finance | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | 10,000 |
| 3112211 Office Equipment | | | 10,000 |
| Total Cost Centre | | | 291,613 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 271,281 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 4080302000 | Ablekuma Central Municipal_Education, Youth and Sports_Education_ | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 141,281 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 141,281 |
| Program | 92002 | Social Services Delivery | | 141,281 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 141,281 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|---------------------------|---------|--|-------------|--------|
| Use of goods and services | | | | 50,000 |
| | 2210114 | Rations | | 10,000 |
| | 2210118 | Sports, Recreational and Cultural Materials | | 40,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 91,281 |

| | | | | |
|---------------------------|---------|---|--|--------|
| Use of goods and services | | | | 91,281 |
| | 2210114 | Rations | | 55,281 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 21,000 |
| | 2210799 | Training Seminar and Conference Control Account | | 15,000 |

| | | | | |
|----------------------|----------|---|-------------|---------------|
| Other expense | | | | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 10,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|-----------------------------|---------|-----------|--|--------|
| Miscellaneous other expense | | | | 10,000 |
| | 2821009 | Donations | | 10,000 |

| | | | | |
|-----------------------------|----------|---|-------------|----------------|
| Non Financial Assets | | | | 120,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 120,000 |
| Program | 92002 | Social Services Delivery | | 120,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 120,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 120,000 |

| | | | | |
|--------------|---------|------------------|--|---------|
| Fixed assets | | | | 120,000 |
| | 3111205 | School Buildings | | 120,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12500 | GET Fund | Total By Fund Source | 800,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 4080302000 | Ablekuma Central Municipal_Education, Youth and Sports_Education_ | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|-----------------------------|----------|---|-------------|----------------|
| Non Financial Assets | | | | 800,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 800,000 |
| Program | 92002 | Social Services Delivery | | 800,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 800,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 800,000 |

| | | | | |
|--------------|---------|------------------------|--|---------|
| Fixed assets | | | | 800,000 |
| | 3111205 | School Buildings | | 751,000 |
| | 3111256 | WIP - School Buildings | | 49,000 |

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,430,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 4080302000 | Ablekuma Central Municipal_Education, Youth and Sports_Education_ | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 30,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 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) | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|---------------------------|---------|-------------------|--|--------|
| Use of goods and services | | | | 30,000 |
| | 2210103 | Refreshment Items | | 30,000 |

| | | | | |
|-----------------------------|----------|---|-------------|------------------|
| Non Financial Assets | | | | 1,400,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,400,000 |
| Program | 92002 | Social Services Delivery | | 1,400,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,400,000 |

| | | | | |
|--------------|---------|----------------------|--|-----------|
| Fixed assets | | | | 1,400,000 |
| | 3111205 | School Buildings | | 750,000 |
| | 3113108 | Furniture & Fittings | | 650,000 |

Total Cost Centre 2,501,281

| | | | Amount (GH¢) |
|--|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 137,721 |
| Function Code | 70740 | Public health services | |
| Organisation | 4080402001 | Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Compensation of employees [GFS] | | | 137,721 |
| Objective | 000000 | Compensation of Employees | 137,721 |
| Program | 92002 | Social Services Delivery | 137,721 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 137,721 |
| Operation | 000000 | 0.0 0.0 0.0 | 137,721 |
| Wages and salaries [GFS] | | | 137,721 |
| 2111001 Established Post | | | 137,721 |

| | | | Amount (GH¢) |
|--|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 521,674 |
| Function Code | 70740 | Public health services | |
| Organisation | 4080402001 | Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Use of goods and services | | | 230,800 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | 230,800 |
| Program | 92002 | Social Services Delivery | 230,800 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 230,800 |
| Operation | 910901 | 910901 - Environmental sanitation Management 1.0 1.0 1.0 | 150,800 |
| Use of goods and services | | | 150,800 |
| 2210101 Printed Material and Stationery | | | 17,600 |
| 2210102 Office Facilities, Supplies and Accessories | | | 15,000 |
| 2210103 Refreshment Items | | | 12,600 |
| 2210112 Uniform and Protective Clothing | | | 18,100 |
| 2210113 Feeding Cost | | | 12,000 |
| 2210116 Chemicals and Consumables | | | 30,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 24,500 |
| 2210301 Cleaning Materials | | | 15,000 |
| 2210509 Other Travel and Transportation | | | 6,000 |
| Operation | 910902 | 910902 - Solid waste management 1.0 1.0 1.0 | 74,000 |
| Use of goods and services | | | 74,000 |
| 2210509 Other Travel and Transportation | | | 36,000 |
| 2210517 Fuel Allocation To Waste Management Department | | | 26,000 |
| 2210606 Maintenance of General Equipment | | | 12,000 |
| Operation | 910903 | 910903 - Liquid waste management 1.0 1.0 1.0 | 6,000 |
| Use of goods and services | | | 6,000 |
| 2210103 Refreshment Items | | | 6,000 |
| Other expense | | | 220,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | 220,000 |
| Program | 92002 | Social Services Delivery | 220,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 220,000 |
| Operation | 910903 | 910903 - Liquid waste management 1.0 1.0 1.0 | 220,000 |
| Miscellaneous other expense | | | 220,000 |
| 2821017 Refuse Lifting Expenses | | | 220,000 |
| Non Financial Assets | | | 70,874 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | 70,874 |
| Program | 92002 | Social Services Delivery | 70,874 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 70,874 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 70,874 |
| Fixed assets | | | 70,874 |
| 3113108 Furniture & Fittings | | | 70,874 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,200,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4080402001 | Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 200,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 200,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 200,000 |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 200,000 |
| 2210517 Fuel Allocation To Waste Management Department | | | | 200,000 |

| | | | | |
|----------------------|----------|--|-------------|----------------|
| Other expense | | | | 700,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 700,000 |
| Program | 92002 | Social Services Delivery | | 700,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 700,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 700,000 |

| | | | | |
|---------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 700,000 |
| 2821017 Refuse Lifting Expenses | | | | 700,000 |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 300,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 300,000 |
| Program | 92002 | Social Services Delivery | | 300,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 300,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 300,000 |

| | | | | |
|-----------------------|--|--|--|---------|
| Fixed assets | | | | 300,000 |
| 3112101 Motor Vehicle | | | | 300,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13527 | | Total By Fund Source | 450,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 4080402001 | Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 450,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 450,000 |
| Program | 92002 | Social Services Delivery | | 450,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 450,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 450,000 |

| | | | | |
|-----------------|--|--|--|---------|
| Fixed assets | | | | 450,000 |
| 3111202 Clinics | | | | 450,000 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Total Cost Centre | | | | 2,309,395 |
|--------------------------|--|--|--|------------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 23,900 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 4080403001 | Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 23,900 |
|---------------------------|--|--|--|--------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 23,900 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|--------------------------|--|--------|
| Program | 92002 | Social Services Delivery | | 23,900 |
|---------|-------|--------------------------|--|--------|

| | | | | |
|-------------|----------|---|--|--------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 23,900 |
|-------------|----------|---|--|--------|

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|-----------|--------|---|-------------|-------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|---|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 5,000 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 5,000 |
|---|--|--|--|-------|

| | | | | |
|-----------|--------|----------------------------|-------------|-------|
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 9,000 |
|-----------|--------|----------------------------|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 9,000 |
|---------------------------|--|--|--|-------|

| | | | | |
|--|--|--|--|-------|
| 2210606 Maintenance of General Equipment | | | | 5,000 |
|--|--|--|--|-------|

| | | | | |
|--|--|--|--|-------|
| 2210711 Public Education and Sensitization | | | | 4,000 |
|--|--|--|--|-------|

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|-----------|--------|---------------------------------|-------------|-------|
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 9,900 |
|-----------|--------|---------------------------------|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 9,900 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-----|
| 2210102 Office Facilities, Supplies and Accessories | | | | 600 |
|---|--|--|--|-----|

| | | | | |
|--|--|--|--|-------|
| 2210111 Other Office Materials and Consumables | | | | 9,300 |
|--|--|--|--|-------|

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 200,359 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 4080403001 | Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 200,359 |
|---------------------------|--|--|--|---------|

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 200,359 |
|-----------|--------|--|--|---------|

| | | | | |
|---------|-------|--------------------------|--|---------|
| Program | 92002 | Social Services Delivery | | 200,359 |
|---------|-------|--------------------------|--|---------|

| | | | | |
|-------------|----------|---|--|---------|
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 200,359 |
|-------------|----------|---|--|---------|

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 50,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
|---------------------------|--|--|--|--------|

| | | | | |
|--|--|--|--|--------|
| 2210711 Public Education and Sensitization | | | | 50,000 |
|--|--|--|--|--------|

| | | | | |
|-----------|--------|---------------------------------|-------------|---------|
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 150,359 |
|-----------|--------|---------------------------------|-------------|---------|

| | | | | |
|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 150,359 |
|---------------------------|--|--|--|---------|

| | | | | |
|--------------------------|--|--|--|---------|
| 2210104 Medical Supplies | | | | 105,359 |
|--------------------------|--|--|--|---------|

| | | | | |
|--|--|--|--|--------|
| 2210711 Public Education and Sensitization | | | | 45,000 |
|--|--|--|--|--------|

Total Cost Centre 224,259

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 15,269 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4080600001 | Ablekuma Central Municipal_Agriculture_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 15,269 |
|---------------------------|--|--|--|--------|

| | | | | |
|-----------|--------|---|--|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 15,269 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|----------------------|--|--------|
| Program | 92004 | Economic Development | | 15,269 |
|---------|-------|----------------------|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 15,269 |
|-------------|----------|--|--|--------|

| | | | | |
|-----------|--------|-----------------------------|-------------|-------|
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 5,893 |
|-----------|--------|-----------------------------|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 5,893 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-------|
| 2210101 Printed Material and Stationery | | | | 1,757 |
|---|--|--|--|-------|

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|---|--|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 4,136 |
|---|--|--|--|-------|

| | | | | |
|-----------|--------|--|-------------|-----|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 376 |
|-----------|--------|--|-------------|-----|

| | | | | |
|---------------------------|--|--|--|-----|
| Use of goods and services | | | | 376 |
|---------------------------|--|--|--|-----|

| | | | | |
|---|--|--|--|-----|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 376 |
|---|--|--|--|-----|

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 9,000 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 9,000 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 9,000 |
|---|--|--|--|-------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 24,770 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4080600001 | Ablekuma Central Municipal_Agriculture_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 19,770 |
|-------------|----------|---|---------------------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 19,770 |
| Program | 92004 | Economic Development | | 19,770 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 19,770 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 6,831 |

| | | | | |
|---|--------|--|-------------|-------|
| Use of goods and services | | | | 6,831 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 6,831 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 7,400 |

| | | | | |
|---|--------|--|-------------|-------|
| Use of goods and services | | | | 7,400 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 7,400 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 5,539 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 5,539 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 5,539 |

| | | | Non Financial Assets | 5,000 |
|--|--|--|----------------------|-------|
|--|--|--|----------------------|-------|

| | | | | |
|-------------|----------|--|-------------|-------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 5,000 |
| Program | 92004 | Economic Development | | 5,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 5,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|------------------------------|--|--|--|-------|
| Fixed assets | | | | 5,000 |
| 3113108 Furniture & Fittings | | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,906,550 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4080600001 | Ablekuma Central Municipal_Agriculture_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Other expense | 90,000 |
|-------------|----------|--|---------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 90,000 |
| Program | 92004 | Economic Development | | 90,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 90,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 90,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 90,000 |
| 2821009 Donations | | | | 90,000 |

| | | | Non Financial Assets | 1,816,550 |
|--|--|--|----------------------|-----------|
|--|--|--|----------------------|-----------|

| | | | | |
|-------------|----------|---|--|-----------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 1,816,550 |
| Program | 92004 | Economic Development | | 1,816,550 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 1,816,550 |

| | | | | |
|---------|--------|--|-------------|-----------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 1,816,550 |
|---------|--------|--|-------------|-----------|

| | | | | |
|-----------------|--|--|--|-----------|
| Fixed assets | | | | 1,816,550 |
| 3111304 Markets | | | | 1,816,550 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13013 | | Total By Fund Source 49,149 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 4080600001 | Ablekuma Central Municipal_Agriculture_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 49,149 |
|-------------|----------|---|---------------------------|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 49,149 |
| Program | 92004 | Economic Development | | 49,149 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 49,149 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 18,966 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 18,966 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 18,966 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 30,183 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 30,183 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 7,970 |
| 2210711 Public Education and Sensitization | | | | 22,213 |

| | | | Total Cost Centre | 1,995,737 |
|--|--|--|-------------------|-----------|
|--|--|--|-------------------|-----------|

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 64,605 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4080702001 | Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 52,738 |
| Objective | 000000 | Compensation of Employees | | 52,738 |
| Program | 92003 | Infrastructure Delivery and Management | | 52,738 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 52,738 |
| Operation | 000000 | | 0.0 0.0 0.0 | 52,738 |

| | | | | |
|--------------------------|--|--|--|---------------|
| Wages and salaries [GFS] | | | | 52,738 |
| 2111001 Established Post | | | | 52,738 |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 11,868 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 11,868 |
| Program | 92003 | | | 11,868 |
| Sub-Program | 92002003 | | | 11,868 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 11,868 |

| | | | | |
|---|--|--|--|---------------|
| Use of goods and services | | | | 11,868 |
| 2210101 Printed Material and Stationery | | | | 11,868 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 385,432 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4080702001 | Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 380,432 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 380,432 |
| Program | 92002 | Social Services Delivery | | 40,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 40,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 40,000 |

| | | | | |
|---------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 40,000 |
| 2210114 Rations | | | | 30,000 |
| 2211201 Field Operations | | | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 340,432 |
| Sub-Program | 92002003 | | | 282,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 282,000 |

| | | | | |
|---|----------|---------------------------------------|-------------|----------------|
| Use of goods and services | | | | 282,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| 2210114 Rations | | | | 172,000 |
| 2211201 Field Operations | | | | 90,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 58,432 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 1.0 1.0 | 58,432 |

| | | | | |
|--|--|--|--|---------------|
| Use of goods and services | | | | 58,432 |
| 2210509 Other Travel and Transportation | | | | 9,600 |
| 2210605 Maintenance of Machinery and Plant | | | | 18,832 |
| 2210606 Maintenance of General Equipment | | | | 30,000 |

| | | | | |
|-----------------------------|----------|--|-------------|--------------|
| Non Financial Assets | | | | 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 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|-----------------------------|--|--|--|--------------|
| Fixed assets | | | | 5,000 |
| 3112206 Plant and Machinery | | | | 5,000 |

| | | | Amount (GH¢) |
|--|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70133 | Overall planning & statistical services (CS) | 305,001 |
| Organisation | 4080702001 | Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Use of goods and services | | | 305,001 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 305,001 |
| Program | 92002 | Social Services Delivery | 305,001 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 305,001 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 305,001 |
| Use of goods and services | | | 305,001 |
| 2210114 Rations | | | 105,001 |
| 2210711 Public Education and Sensitization | | | 100,000 |
| 2211201 Field Operations | | | 100,000 |
| Total Cost Centre | | | 755,038 |

| | | | Amount (GH¢) |
|--|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 71040 | Family and children | 92,576 |
| Organisation | 4080802001 | Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |
| Compensation of employees [GFS] | | | 75,137 |
| Objective | 000000 | Compensation of Employees | 75,137 |
| Program | 92002 | Social Services Delivery | 75,137 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 75,137 |
| Operation | 000000 | | 75,137 |
| Wages and salaries [GFS] | | | 75,137 |
| 2111001 Established Post | | | 75,137 |
| Use of goods and services | | | 17,439 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | 17,439 |
| Program | 92002 | Social Services Delivery | 17,439 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 17,439 |
| Operation | 910604 | 910604 - Child right promotion and protection | 17,439 |
| Use of goods and services | | | 17,439 |
| 2210711 Public Education and Sensitization | | | 17,439 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 104,767 |
| Function Code | 71040 | Family and children | |
| Organisation | 4080802001 | Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 94,767 |
|-------------|----------|---|---------------------------|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | 94,767 |
| Program | 92002 | Social Services Delivery | | 94,767 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 94,767 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 69,607 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | | 69,607 | |
| 2210114 | Rations | | 24,000 | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 18,340 | |
| 2210711 | Public Education and Sensitization | | 27,267 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 22,040 |

| | | | | |
|---------------------------|---|---|-------------|-------|
| Use of goods and services | | | 22,040 | |
| 2210117 | Teaching and Learning Materials | | 5,540 | |
| 2210701 | Training Materials | | 4,500 | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 12,000 | |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 3,120 |

| | | | |
|---------------------------|------------------------------------|--|-------|
| Use of goods and services | | | 3,120 |
| 2210711 | Public Education and Sensitization | | 3,120 |

| | | | Non Financial Assets | 10,000 |
|--|--|--|----------------------|--------|
|--|--|--|----------------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 10,000 |

| | | | |
|--------------|------------------|--|--------|
| Fixed assets | | | 10,000 |
| 3112211 | Office Equipment | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 60,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 4080802001 | Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | 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 | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 30,000 |
| 2210711 | Public Education and Sensitization | | 30,000 |

| | | | Other expense | 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 | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 30,000 |

| | | | |
|-----------------------------|-----------|--|--------|
| Miscellaneous other expense | | | 30,000 |
| 2821009 | Donations | | 30,000 |

| | | | Total Cost Centre | 257,343 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 36,789 |
| Organisation | 4080803001 | Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Compensation of employees [GFS] | 36,789 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 36,789 |
| Program | 92002 | Social Services Delivery | | 36,789 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 36,789 |
| Operation | 000000 | | 0.0 0.0 0.0 | 36,789 |

| | | |
|--------------------------|--|--------|
| Wages and salaries [GFS] | | 36,789 |
| 2111001 Established Post | | 36,789 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 56,020 |
| Organisation | 4080803001 | Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Use of goods and services | 46,020 |
|-------------|----------|---|---------------------------|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | 46,020 |
| Program | 92002 | Social Services Delivery | | 46,020 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 46,020 |
| Operation | 000000 | 910603 - Community mobilization | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | 4,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 2,000 | | |
| 2210711 Public Education and Sensitization | | 2,000 | | |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 42,020 |

| | | |
|---|--|--------|
| Use of goods and services | | 42,020 |
| 2210114 Rations | | 7,160 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 15,280 |
| 2210711 Public Education and Sensitization | | 19,580 |

| | | | Non Financial Assets | 10,000 |
|-------------|----------|--|----------------------|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 10,000 |

| | | |
|-----------------------------------|--|--------|
| Fixed assets | | 10,000 |
| 3112208 Computers and Accessories | | 10,000 |

Total Cost Centre 92,809

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 79,136 |
| Organisation | 4081002001 | Ablekuma Central Municipal_Works_Public Works_Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Compensation of employees [GFS] | 79,136 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 79,136 |
| Program | 92003 | Infrastructure Delivery and Management | | 79,136 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 79,136 |
| Operation | 000000 | | 0.0 0.0 0.0 | 79,136 |

| | | |
|--------------------------|--|--------|
| Wages and salaries [GFS] | | 79,136 |
| 2111001 Established Post | | 79,136 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 145,567 |
| Function Code | 70610 | Housing development | |
| Organisation | 4081002001 | Ablekuma Central Municipal Works Public Works Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Compensation of employees [GFS] | | | 16,567 |
| Objective | 000000 | Compensation of Employees | 16,567 |
| Program | 92003 | Infrastructure Delivery and Management | 16,567 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 16,567 |
| Operation | 000000 | | 16,567 |

| | | | |
|--|--|--|--------|
| Wages and salaries [GFS] | | | 16,567 |
| 2111102 Monthly paid and casual labour | | | 16,567 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|----------------|
| Use of goods and services | | | 104,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 104,000 |
| Program | 92003 | Infrastructure Delivery and Management | 104,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 104,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 4,000 |

| | | | |
|---|--------|---|---------|
| Use of goods and services | | | 4,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | 4,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 100,000 |

| | | | |
|---|--|--|---------|
| Use of goods and services | | | 100,000 |
| 2210409 Rental of Plant and Equipment | | | 70,000 |
| 2210509 Other Travel and Transportation | | | 10,000 |
| 2210603 Repairs of Office Buildings | | | 20,000 |

| | | | Amount (GH¢) |
|----------------------|----------|---|---------------|
| Other expense | | | 10,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | 10,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 10,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 10,000 |

| | | | |
|--------------------------------------|--|--|--------|
| Property expense other than interest | | | 10,000 |
| 2814101 Rent | | | 10,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 15,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 15,000 |
| Program | 92003 | Infrastructure Delivery and Management | 15,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 15,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 15,000 |

| | | | |
|--------------------------|--|--|--------|
| Fixed assets | | | 15,000 |
| 3112211 Office Equipment | | | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 490,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 4081002001 | Ablekuma Central Municipal Works Public Works Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 90,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 90,000 |
| Program | 92003 | Infrastructure Delivery and Management | 90,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 90,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 90,000 |

| | | | |
|-----------------------------|--|--|--------|
| Use of goods and services | | | 90,000 |
| 2210201 Electricity charges | | | 90,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|----------------|
| Non Financial Assets | | | 400,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 400,000 |
| Program | 92003 | Infrastructure Delivery and Management | 400,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 400,000 |

| | | | |
|------------------|--|--|---------|
| Fixed assets | | | 400,000 |
| 3111313 Workshop | | | 400,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 714,703 |
|--------------------------|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|---|------------|--|-----------------------------|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 14,800 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 4081102001 | Ablekuma Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 14,800 |
| Objective | 150101 | Enhance business enabling environment | | | | | | | 14,800 |
| Program | 92004 | Economic Development | | | | | | | 14,800 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | | | | | 14,800 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | | | 14,800 |
| Use of goods and services | | | | | | | | | 14,800 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | 800 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | | | 14,000 |
| <i>Total Cost Centre</i> | | | | | | | | | 14,800 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|-----------------------------|-----|-----|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | | | | 26,369 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | | |
| Organisation | 4081200001 | Ablekuma Central Municipal_Budget and Rating_Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | 26,369 |
| Objective | 000000 | Compensation of Employees | | | | | | | 26,369 |
| Program | 92001 | Management and Administration | | | | | | | 26,369 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | | | 26,369 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | 26,369 |
| Wages and salaries [GFS] | | | | | | | | | 26,369 |
| 2111001 Established Post | | | | | | | | | 26,369 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 339,243 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4081200001 | Ablekuma Central Municipal Budget and Rating Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Amount (GH¢) |
|--|----------|---|---------------|
| Compensation of employees [GFS] | | | 11,993 |
| Objective | 000000 | Compensation of Employees | 11,993 |
| Program | 92001 | Management and Administration | 11,993 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 11,993 |
| Operation | 000000 | | 11,993 |

| | | | |
|--|--|--|--------|
| Wages and salaries [GFS] | | | 11,993 |
| 2111102 Monthly paid and casual labour | | | 11,993 |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 308,250 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 308,250 |
| Program | 92001 | Management and Administration | 308,250 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 308,250 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 71,000 |

| | | | |
|---|--------|--|---------|
| Use of goods and services | | | 71,000 |
| 2210509 Other Travel and Transportation | | | 49,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 22,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 107,750 |

| | | | |
|---|--------|--------------------------------------|---------|
| Use of goods and services | | | 107,750 |
| 2210103 Refreshment Items | | | 15,750 |
| 2210114 Rations | | | 25,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | 67,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 129,500 |

| | | | |
|---|--|--|---------|
| Use of goods and services | | | 129,500 |
| 2210103 Refreshment Items | | | 48,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | 81,500 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 19,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 19,000 |
| Program | 92001 | Management and Administration | 19,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 19,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 19,000 |

| | | | |
|------------------------------|--|--|--------|
| Fixed assets | | | 19,000 |
| 3112212 Air Condition | | | 4,000 |
| 3113108 Furniture & Fittings | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 200,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 4081200001 | Ablekuma Central Municipal Budget and Rating Greater Accra | |
| Location Code | 0327200 | Ablekuma Central Municipal | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|----------------|
| Use of goods and services | | | 200,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | 200,000 |
| Program | 92001 | Management and Administration | 200,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 200,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 200,000 |

| | | | |
|-------------------------------------|--|--|---------|
| Use of goods and services | | | 200,000 |
| 2210908 Property Valuation Expenses | | | 200,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 565,612 |
|--------------------------|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|-----|-----|-----|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | Total By Fund Source 34,400 |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 4081400001 | Ablekuma Central Municipal_ Transport_ Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 24,400 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | | 24,400 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | 24,400 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | | | | | 24,400 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 | 1.0 | 1.0 | | | | 24,400 |
| Use of goods and services | | | | | | | | | 24,400 |
| 2210103 Refreshment Items | | | | | | | | | 6,000 |
| 2210701 Training Materials | | | | | | | | | 8,400 |
| 2210711 Public Education and Sensitization | | | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | | 10,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | 10,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | | | | | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| Fixed assets | | | | | | | | | 10,000 |
| 3112206 Plant and Machinery | | | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | | | 34,400 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | | | | | | |
|---|------------|---|-----|-----|-----|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | | | | | | | Total By Fund Source 189,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | |
| Organisation | 4081500001 | Ablekuma Central Municipal_ Disaster Prevention_ NADMO_ Greater Accra | | | | | | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | | | | | | |
| Use of goods and services | | | | | | | | | 169,000 |
| Objective | 140203 | 17.7 Prom. dev. of environmental sound techn. | | | | | | | 169,000 |
| Program | 92005 | Environmental Management | | | | | | | 169,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | | | 169,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 16,000 |
| Use of goods and services | | | | | | | | | 16,000 |
| 2210509 Other Travel and Transportation | | | | | | | | | 8,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | | | | 8,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | | | 153,000 |
| Use of goods and services | | | | | | | | | 153,000 |
| 2210711 Public Education and Sensitization | | | | | | | | | 153,000 |
| Non Financial Assets | | | | | | | | | 20,000 |
| Objective | 140203 | 17.7 Prom. dev. of environmental sound techn. | | | | | | | 20,000 |
| Program | 92005 | Environmental Management | | | | | | | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | | | 20,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Fixed assets | | | | | | | | | 20,000 |
| 3112211 Office Equipment | | | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | | | 189,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 56,319 |
| Function Code | 70451 | Road transport | | |
| Organisation | 4081600001 | Ablekuma Central Municipal_ Urban Roads_ Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 56,319 |
|---------------------------|--|--|--|--------|

| | | | | |
|-----------|--------|---|--|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 56,319 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|--|--|--------|
| Program | 92003 | Infrastructure Delivery and Management | | 56,319 |
|---------|-------|--|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 56,319 |
|-------------|----------|--|--|--------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|-----|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 753 |
|-----------|--------|--|-----|-----|-----|-----|

| | | | | |
|---------------------------|--|--|--|-----|
| Use of goods and services | | | | 753 |
|---------------------------|--|--|--|-----|

| | | | | |
|---|--|--|--|-----|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 753 |
|---|--|--|--|-----|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911501 | 911501 - Management of transport services | 1.0 | 1.0 | 1.0 | 55,566 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 55,566 |
|---------------------------|--|--|--|--------|

| | | | | |
|---|--|--|--|--------|
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 12,000 |
|---|--|--|--|--------|

| | | | | |
|-------------------------------|--|--|--|--------|
| 2210610 Maintenance of Drains | | | | 43,566 |
|-------------------------------|--|--|--|--------|

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 25,440 |
| Function Code | 70451 | Road transport | | |
| Organisation | 4081600001 | Ablekuma Central Municipal_ Urban Roads_ Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 25,440 |
|---------------------------|--|--|--|--------|

| | | | | |
|-----------|--------|---|--|--------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 25,440 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|--|--|--------|
| Program | 92003 | Infrastructure Delivery and Management | | 25,440 |
|---------|-------|--|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 25,440 |
|-------------|----------|--|--|--------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 5,440 |
|-----------|--------|--|-----|-----|-----|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 5,440 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 5,440 |
|---|--|--|--|-------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911501 | 911501 - Management of transport services | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 20,000 |
|---------------------------|--|--|--|--------|

| | | | | |
|---|--|--|--|--------|
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 20,000 |
|---|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 700,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 4081600001 | Ablekuma Central Municipal_ Urban Roads_ Greater Accra | | |
| Location Code | 0327200 | Ablekuma Central Municipal | | |

| | | | | |
|----------------------|--|--|--|---------|
| Non Financial Assets | | | | 700,000 |
|----------------------|--|--|--|---------|

| | | | | |
|-----------|--------|---|--|---------|
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrasture & serv | | 700,000 |
|-----------|--------|---|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | 700,000 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|--|--|---------|
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 700,000 |
|-------------|----------|--|--|---------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 700,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | | |
|--------------|--|--|--|---------|
| Fixed assets | | | | 700,000 |
|--------------|--|--|--|---------|

| | | | | |
|---------------------|--|--|--|---------|
| 3111309 Urban Roads | | | | 400,000 |
|---------------------|--|--|--|---------|

| | | | | |
|------------------|--|--|--|---------|
| 3111311 Drainage | | | | 300,000 |
|------------------|--|--|--|---------|

| | | | | |
|--------------------------|--|--|--|----------------|
| <i>Total Cost Centre</i> | | | | <i>781,759</i> |
|--------------------------|--|--|--|----------------|

| | | | | |
|-------------------|--|--|--|-------------------|
| <i>Total Vote</i> | | | | <i>16,798,877</i> |
|-------------------|--|--|--|-------------------|

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|-----------|-----------------|-------|------|---------------------------|--------|---------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex | ABFA | Others | Goods | Service | | Capex |
| Abokuma Central Municipal Management and Administration | 1,474,221 | 2,615,254 | 5,395,550 | 9,485,025 | 598,409 | 4,542,419 | 834,074 | 5,973,703 | 800,000 | 0 | 0 | 0 | 89,149 | 459,000 | 539,149 | 16,796,877 |
| | 1,092,700 | 839,000 | 780,000 | 2,711,700 | 579,843 | 3,027,809 | 569,000 | 4,176,652 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 6,926,352 |
| SP1: General Administration | 980,057 | 544,000 | 780,000 | 2,304,057 | 517,610 | 2,369,490 | 530,000 | 3,417,070 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 5,761,127 |
| SP2: Finance | 86,275 | 0 | 0 | 86,275 | 50,240 | 19,209 | 20,000 | 262,339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346,613 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 26,389 | 295,000 | 0 | 321,389 | 11,993 | 46,620 | 19,000 | 497,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818,612 |
| Social Services Delivery | 249,647 | 1,512,799 | 1,700,000 | 3,462,446 | 0 | 806,708 | 210,874 | 1,017,642 | 800,000 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 5,730,896 |
| SP2.1 Education, youth & sports and Library services | 0 | 30,000 | 1,400,000 | 1,430,000 | 0 | 151,281 | 120,000 | 271,281 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,501,281 |
| SP2.2 Public Health Services and management | 0 | 200,359 | 0 | 200,359 | 0 | 23,900 | 0 | 23,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,259 |
| SP2.3 Environmental Health and sanitation Services | 137,721 | 1,205,001 | 300,000 | 1,642,722 | 0 | 493,800 | 70,874 | 565,674 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 2,654,396 |
| SP2.5 Social Welfare and community services | 111,926 | 77,439 | 0 | 189,365 | 0 | 140,787 | 20,000 | 160,787 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,152 |
| Infrastructure Delivery and Management | 131,874 | 138,187 | 1,100,000 | 1,370,060 | 16,567 | 50,422 | 30,000 | 550,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,946,899 |
| | 0 | 11,869 | 0 | 11,869 | 0 | 282,000 | 0 | 282,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 293,868 |
| SP3.1 Urban Roads and Transport services | 0 | 56,319 | 700,000 | 756,319 | 0 | 49,840 | 10,000 | 59,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 816,159 |
| SP3.2 Physical and Spatial Planning | 52,738 | 0 | 0 | 52,738 | 0 | 58,432 | 5,000 | 63,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,170 |
| SP3.3 Public Works, rural housing and water management | 79,136 | 90,000 | 400,000 | 569,136 | 16,567 | 114,000 | 15,000 | 145,567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 714,703 |
| Economic Development | 0 | 105,269 | 1,816,550 | 1,921,819 | 0 | 34,570 | 5,000 | 39,570 | 0 | 0 | 0 | 0 | 48,149 | 0 | 48,149 | 2,010,537 |
| SP4.1 Agricultural Services and Management | 0 | 105,269 | 1,816,550 | 1,921,818 | 0 | 19,770 | 5,000 | 24,770 | 0 | 0 | 0 | 0 | 48,149 | 0 | 48,149 | 1,992,737 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 0 | 0 | 14,800 | 0 | 14,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,800 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 169,000 | 20,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 0 | 0 | 169,000 | 20,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |