



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

### ABLEKUMA NORTH MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1) ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY

Page | 4 Ablekuma North Municipal Assembly (ANMA) was carved out of the Accra Metropolitan Assembly (AMA) as one of the 38 newly created District Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018. The Assembly was inaugurated on March 15, 2018 alongside other 37 newly created districts. The District capital is Darkuman Kokompe. The Municipal is divided into 7 Electoral Areas namely; Odorkor, Darkuman West, Darkuman East, Awoshie, Oaten, Sakaman and Kwashieman.

The Municipal Assembly is located in the South Western Part of Accra. It shares boundaries with Ga Central Municipal Assembly (GCMA) to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, Weija-Gbawe Municipal Assembly to the West. The location of the Municipality is strategic, striding the commercial, industrial and residential parts of Accra.

### POPULATION STRUCTURE

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

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

### 2) VISION STATEMENT

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

### 3) MISSION STATEMENT

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

### 4) GOALS

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

### 5) CORE FUNCTIONS

- a) Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- b) Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for Finance respectively for approval through the Regional Coordinating Council;
- c) Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- d) Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- e) Sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

### 6) MUNICIPAL ECONOMY

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

#### a. AGRICULTURAL

The Municipal Assembly has Agricultural Department which primary objectives is to train prospective farmers who have the desire to empowered in agricultural activities.

The Department trained farmers on the Agricultural activities namely,

- Strengthen FBOs
- Market Extension
- Support for government flagship programs on agricultural
- Develop agriculture data base for policy planning
- Gender mainstreaming and climate change
- Farm and house visit
- Monitoring of implementation of intervention
- Research extension activities.

#### b. MARKET CENTER

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

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

#### ROAD NETWORK

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

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

#### ➤ EDUCATION

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

#### C. HEALTH

The Ablekuma north Municipality has only private health facilities that spread through five sub districts as follows:

- 1) South Odorkor
- 2) Odorkor
- 3) Darkuman
- 4) Kwashieman
- 5) Awoshie

The municipal has different categories of health care providers as follows

- 1) Six maternity homes
- 2) Five clinics
- 3) Two hospitals
- 4) Twelve chip compounds

We make sure that health institution provide quality health services to the people of Ablekuma North and beyond through well motivated staff working in conducive environment and adequately prepared to prevent illness, promote health and save lives in the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

#### d. WATER AND SANITATION

The availability, accessibility, affordability and reliability of improved drinking water is an important aspect of the health of household members in the municipality. Household in the municipality derive their drinking water from diverse sources but the main sources are standpipes and few dugout and boreholes which together constitute the main sources for 95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping.

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

#### e. ENERGY

The Ablekuma North Municipality is covered by National Grid-Electricity. The municipal has no electricity substation rather Bortianor electricity substation provides electricity to all seven (7) electoral areas and some part of kaneshie area.

The Municipal Assembly provides street light to some part of the municipal to reduce crime rate or other illegal activities.

The population of the citizen used 90% on LPG and Electricity energy or power for domestic consumption and industrial purposes. Every household in the municipality has reliable power supply system.

Furthermore, the population of 5% used fuelwood or firewood for household and small-scale business.

Also, most of the industries in the municipality used LPG energy system to boost the economic activities of the areas.

### 7. THE MUNICIPAL KEY ACHIEVEMENT FOR 2019

- Plots of land procured for the construction of office building
- Construction of speed humps and marking of zebra crossing
- Installation and maintenance of streetlight
- Undertaking several developmental projects that are on going
- Desilted several drains within the municipality

### 8. REVENUE AND EXPENDITURE PERFORMANCE

#### a. REVENUE

REVENUE PERFORMANCE-IGF ONLY							
Item	2017		2018		2019		% Performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
Property rate	-	-	410,000	253,842.7	500,806.02	351,640.19	70.21%
Fees	-	-	76,635.00	45,853.00	130,940.00	118,237.81	90%
Fines	-	-	11,100.00	9,110.00	46,845.10	30,485.50	65%
Licenses	-	-	468,145.00	471,315.3	1,107,785.00	832,981.76	75%
Land	-	-	810,800.00	725,882.6	1,427,200.00	734,125.30	52%
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	47,800	35,940.92	31,000.00	1,640.00	5.3%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,824,480.00</b>	<b>1,541,944.5</b>	<b>3,244,576.12</b>	<b>1,866,210.8</b>	<b>58.5%</b>

The IGF budget for 2019 is GH¢ 3,244,576.12 and Actual as at July is GH¢ 1,866,210.8 representing 58. %

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
Item	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	actual	Budget	Actual as at July,2019	
10							
IGF	-	-	1,824,480	1,541,944.6	3,244,576.12	1,866,210.80	58%
Compensation transfer	-	-	1,467,192.5	-	1,225,674.0	471,596.02	38.5%
Goods& services transfer	-	-	-	-	33,827.84	-	0%
Assets transfer	-	-	-	-	-	-	-
DACF	-	-	7,247,157.00	1,237,425.28	7,610,941.21	2,351,054.78	30.89%
DACF-MP	-	-	-	-	300,000.00	70,943.43	23.65%
DDF	-	-	-	-	586,787.53	335,202 .00	57%
Other Donor Grant	-	-	-	-	56,815.20	39,860.59	70%
Other Transfer	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>10,538,829.50</b>	<b>2,779,369.88</b>	<b>13,058,621.9</b>	<b>5,134,867.62</b>	<b>39.32%</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL SOURCES							
Item	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	budget	Actual as at July,2019	
Compensation	-	-	1,839,334.5	354,912.63	2,003,404.50	1,084,867.17	54.15%
Goods& Services	-	-	4,381,390	2,021,485.13	5,305,371.74	2,420,285.79	45.62%
Assets	-	-	4,318,105.0	402,972.10	5,749,845.66	551,003.06	10%
Total	-	-	10,538,829.50	2,779,369.88	13,058,621.90	4,056,156.02	31.1%

The 2019 expenditure budget is GH¢ 13,058,621.90 and actual as at July is GH¢ 4,056,156.02 representing 31.1%.

**1. NMTDF POLICY OBJECTIVES SDG**

- ✚ **Increases investment to enhance agric productive capacity**
- ✚ **Strengthen capacity for early warning, risk reduction, and management of health risks**
- ✚ **Develop quality, reliable, sustainable and resilient infrastructure**
- ✚ **Ensure equal rights to economic development**
- ✚ **Achieve access to adequate and equitable sanitation and hygiene**
- ✚ **Build and upgrade education facility to be child, disability and gender sensitive**

## 2. POLICY OUTCOME INDICATORS AND TARGETS

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Outcome indicators description	Unit of measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
<b>Improve sanitation management</b>	No. of clean up exercises done	-	-	2019	4	2020	12
	% of the pop. With household toilet facilities	-	-	2019	95%	2020	99%
	Kms of drains desilted	-	-	2019	5kms	2020	15kms
<b>Functionality of the Assembly</b>	Score at RCC monitoring performance	-	-	2019	87%	2020	100%
<b>Improve IGF generation</b>	% increases in IGF collection	-	-	2019	20%	2020	30%
<b>Project implementation</b>	% implementation of AAP	-	-	2019	14.64%	2020	95%
<b>Improve development control</b>	Planning schemes of the assembly prepare by	-	-	2019	-	2020	March
	No. of development permit issued	-	-	2019	19	2020	70

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Outcome indicators description	Unit of measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Deepen transparency and accountability	No. of public/ town hall meeting conducted	-	-	2019	2	2020	6
Improve knowledge of staff on local governance	No. of staff train within the year	-	-	2019	140	2020	151
Gender mainstreams	No. of women group organized and supported	-	-	2019	4	2020	6

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

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

#### **2. Budget Programme Description**

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

This programme is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly.

#### **DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE**

##### **1 The Central Administration Department**

This is the Secretariat of the municipal Assembly which is responsible for the provision of support services, effective and efficient general administration and organization of the

Municipal Assembly. The sections under this sub-programme include: records, estate, transport, logistics and procurement, and audit.

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#### **2 The Finance Unit**

- leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

#### **3 The Human Resource department**

- is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

#### **4 The Budget Unit**

- facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Assembly; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

#### **5 The Planning Unit**

- is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).



## 6 The Internal Audit Unit

- provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

## 7 Procurement and stores

- facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items

## 8 The Information services units

- unit which serves the Assembly in Public Relation promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.

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

The number of Staff for the delivery of this programme are 161 (75 on GoG pay-roll and 86 on IGF pay-roll)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

- The general Administration sub-programme oversees and manages the support functions for the Ablekuma North Municipal Assembly.
- Mainly responsible for coordinating activities of decentralized departments and providing support services.
- Ensures that all records of the Assembly are well kept for future reference and also 1. Receive new ones accordingly.
- Facilitate the procurement of Goods, Services, and assets by ensuring the right quantity and quality for them to the benefit of the District.
- Also ensures the safe custody and issue items appropriately when the need arises.
- Provide security for both lives and properties of the Assembly.
- Prepare and update records on the Assembly's assets.
- Collecting, analysing and managing the information of the Assembly.
- Serves the Assembly in Public Relations, promotes a positive image of the Assembly with the broad aim of securing for it, public goodwill.
- Serve as an advisory tool, ensures that all controls are working for the good of the Assembly.

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

A total of 26 staff support the implementation of this sub-programme. Funding for this sub-programme is mainly IGF, DACF and Donor support.

The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

**KEY ISSUES/ CHALLENGES**

- Inadequate office space

**3. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Organize Town hall meeting	
Property Valuation	
Day to day running of the Assembly	
Procurement of Office Equipment	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.2 FINANCE**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

**KEY ISSUES/ CHALLENGES**

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

- Limited office space

### 3. Budget Sub-Programme Operations and Projects

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

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OPERATIONS	PROJECTS
Preparation of monthly financial report	
Training of Staff	
Sensitization of rate payers	
Data collection within the Municipality	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 PLANNING, BUDGET, MONITORING AND EVALUATION

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#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for the following activities;

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

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

The sub-programme is managed by 8 officers comprising 5 budget officers and 3 planning officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

## KEY ISSUES/ CHALLENGES

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

- Unavailability of funds
- Office space.
- Inadequate data

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### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation and gazetting of 2020 fee-fixing	
Registration of businesses and properties	
Preparation of 2020 Composite Budget	
Undertake project monitoring exercise	
Organise townhall meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Human Resource Management

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#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

#### 2. Budget Sub-Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of 6 officers comprising of 1 Human Resource Manager and 5 Assistant Human Resource.

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

The staff of the Assembly are the beneficiaries of the sub-programme.

#### KEY ISSUES/ CHALLENGES

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

- Office space,
- Unavailability of fund for capacity building
-

### 3. Budget Sub-Programme Operations and Projects

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

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OPERATIONS	PROJECTS
Capacity Building for staff	
General guidance and counseling	
Procurement of desktop, laptop, modern, and pendrive	
Special Package for Retirees	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.
- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and

secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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#### **SUB - PROGRAMME 2:1 Education and Youth Development**

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##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

This sub-programme is carried through:

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

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

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

The beneficiaries of this sub-programme are the general public.

#### KEY ISSUES/ CHALLENGES

Challenges in delivering the sub-programme include the following;

- Limited office space

#### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Community durbar and education on bye-laws, climate change etc. (NCCE)	Construction of 1NO. Six-unit classroom block-first floor @ Odorkor 4&5 Cluster of School
Vocational skills training for the youth (NYA)	Construction of 1NO. Six-unit classroom block-first floor @ Kwashieman Cluster of School
Organize My first day at school	Supply of 1000 unit of dual desk for basic schools
Purchase of sports, recreation and cultural materials-MP	Construction of 1NO ten (10) seater WC toilet
Support for STMIE	Fencing of selected basic schools
MPs Scholarship (Donation and Scholarship)	Construction of ten (10) NO Bore-hole in schools
Organize Independence Day celebration	Procurement of Equipment-MP
Support for Brilliant but needy student	
Purchase of groceries-MP	

Organize debates, sports and cultural activities with the Municipality	
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2: Public Health Service and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.

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

Funds to undertake the sub-programme include DACF and IGF.

he Assembly and entire municipality are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments would be responsible for this Sub-programme.

#### KEY ISSUES/ CHALLENGES

OPERATIONS	PROJECTS
Sensitization of the public	Construction of Polyclinic
Support for HIV/AIDS	
Support for immunization, malaria etc	
Purchase of logistics, mosquito nets etc	
Procurement of office equipment	

Challenges in executing the sub-programme include:

- Lack of limited office space

#### 3. Budget Sub-Programme Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3: Environmental Health and Sanitation Service

##### 1. Budget Sub-Programme Objective

- To improve access to sanitation.

##### 2. Budget Sub-Programme Description

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

- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;



- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

The staff strength of Environmental and sanitation is 67 staffs.

The general public and the Assembly are the beneficiaries of this sub-programme.

#### KEY ISSUES/ CHALLENGES

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

#### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation and gazetting of sanitation bye-laws	
Weekly collection of refuse	
Removal of pauper bodies	
Payment of sanitation fee to Waste landfill	
Sensitization on best waste management practice	
Fumigation of Public and Sanitary site	
Capacity building for EHO'S	
Procurement of Sanitary tools	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME: 2.4: Birth and Death Registry

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget sub-programme Description

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

The people who benefit from this sub-programme are the general public.

##### 3. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Sensitization of the public on registration of births & deaths	
Organize mass registration	
Procurement of P.A System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME: 2.5: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme seeks to

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

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

The community development unit under the department assist to

- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and

- communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience
- Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

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

##### KEY ISSUES/ CHALLENGES

Major challenges of the sub-programme include:

- Inadequate office space to carryout day to day activities.

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Identification and registration of street children and assist them to school	
Disability fund Management Committee Meeting	
Registration of PWD's, Aged and Leap Beneficiaries	
Disbursement to PWD's (Donation & Scholarship)	
Disbursement to PWD's (Plant and Machinery)	
Registration of women groups into training and provision of start-up kit	
Train ten(10) micro enterprises	
Registration of day care centers and organize training on early childhood	

## BUDGET PROGRAMME SUMMARY

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### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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#### 1. Budget Programme Objectives.

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

#### 2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

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**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 3.1 Urban Roads and Transport Services**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

There are 2 staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, and IGF.

The people of Ablekuma North Municipality are the beneficiaries of this sub-programme.

**KEY ISSUES AND CHALLENGES**

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

**3. Budget Sub-Programme Operations and Projects**

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Desilting of drains	Grading of roads and Upgrading of culverts
Repairs maintenance and Iron grating of drains	Rehabilitation of drainage works
Maintenance of speed humps, zebra crossing etc.	Rehabilitation of roads with drains on both sides

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.2 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.
- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

The larger community and the Assembly stand to benefit greatly in this sub-programme.

##### KEY ISSUES/ CHALLENGES

The main challenges confronting the sub-programme are

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

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation and gazetting of planning scheme	
Street naming and property addressing system and meetings	
Data Collection and public education	
Procurement of computers and accessories	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

There are 11 staff in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

#### KEY ISSUES/ CHALLENGES

Key challenges of the department are

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

#### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Decongestion exercise	Construction of two(2) Zonal Councils
Monitoring of Projects	Assembly Members Electoral Area Project(Roads)
Capacity building for works staff	Assembly Members Electoral Area Project(Drainage)
Maintenance of Streetlight	Assembly Members Electoral Area Project(Maintenance of Streetlight)
Maintenance of Assembly's Property	Assembly Members Electoral Area Project(Desilting)
	Acquisition of land for Office building
	Construction of Office building

## BUDGET PROGRAMME SUMMARY

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### PROGRAMME 4: ECONOMIC DEVELOPMENT

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#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME: 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist

sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

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

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

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

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize National festival of art and cultural	
Support for LED activities	
Establishment of Cultural Troupes	
Build capacity of groups on group dynamics and business management	
Sensitization on green economy to promote tourism	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Capacity building for staff and farmers	
Sensitization and support to framers	
Maintenance of market	
Promotion of poultry and livestock	
Support for farmers day celebration	
Procurement of office equipment	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Rescue mission and provision of relief items	
Personal staff management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Provision of advice on plant selection and use in commercial and domestic situations.
- Contract administration and management.

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Funds will be sourced from IGF, DACF.

##### 3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Greening of the Municipality	

**PART C: FINANCIAL INFORMATION**

Summary Program Based Budget for 2020 fiscal year

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Program/sub programs	Total
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**MANAGEMENT AND ADMINISTRATION**

1.1 Central administration

1.2 Finance

1.3 Budget, planning monitoring and evaluation

Total 5,029,144

**SOCIAL SERVICES DELIVERY**

2.1 Education, Youth and Sport

2.2 Health

2.3 Social welfare & comm, dev

**Total** 4,905,907

**INFRASTRUCTURE DELIVERY AND MANAGEMENT**

3.1 Physical planning

3.2 Public Works

3.3 Transport

3.4 Urban roads

**Total** 5,612,777

**ECONOMIC DEVELOPMENT**

4.1 Agriculture

4.2 Trade, industry and tourism

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**Total** 348,857

**ENVIRONMENTAL MANAGEMENT**

5.1 Natural resource conservation

5.2 Disaster prevention

**Total** 164,474

**GRAND TOTAL** 16,061,160.00

**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	2,045,573		
150101 Enhance business enabling environment	0	37,500		
150701 3.7 Promote good corporate governance	0	467,340		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	156,049		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	19,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	110,501		
410101 Deepen political and administrative decentralisation	0	3,049,025		
410201 Improve decentralised planning	0	423,800		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,230,800		
520301 17.3 Mobilize addnal financial resources for dev.	16,061,159	88,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	815,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	776,508		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	5,056,698		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	56,770		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	266,522		
640101 Improve human capital development and management	0	462,074		
<b>Grand Total €</b>	<b>16,061,159</b>	<b>16,061,160</b>	<b>0</b>	<b>0.00</b>

**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
<b>118 01 01 001 21</b>	<b>16,061,159.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	10,856,683.74	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	8,669,588.04	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	56,943.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,843.80	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
<i>Output</i> 0002 RATES				
Property income [GFS]	1,254,101.82	0.00	0.00	0.00
1412022 Property Rate	1,229,101.82	0.00	0.00	0.00
1412023 Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	1,600,736.02	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,397,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	138,236.02	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	20,000.00	0.00	0.00	0.00
1415008 Investment Income	200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	1,883,452.45	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422003 Hawkers License	7,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	25,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422009 Bakers License	5,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	42,227.45	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	11,120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	40,530.00	0.00	0.00	0.00
1422019 Sawmills	6,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	80,260.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	26,200.00	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
1422024 Private Education Int.	68,830.00	0.00	0.00	0.00
1422025 Private Professionals	10,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	27,800.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	27,400.00	0.00	0.00	0.00
1422033 Stores	83,500.00	0.00	0.00	0.00
1422034 Hand Carts	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	73,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	89,720.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	3,600.00	0.00	0.00	0.00
1422040 Bill Boards	321,700.00	0.00	0.00	0.00
1422041 Taxi Licences	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	14,890.00	0.00	0.00	0.00
1422044 Financial Institutions	173,000.00	0.00	0.00	0.00
1422045 Commercial Houses	384,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,175.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422052 Mechanics	9,100.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,350.00	0.00	0.00	0.00
1422058 Automobile Companies	40,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	20,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	25,500.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	5,150.00	0.00	0.00	0.00
1422149 Auxiliary revenue	24,800.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	29,900.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	342,340.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	150,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	21,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	5,000.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423079 C.T. Scan	20,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,640.00	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
1423097 Certification	45,000.00	0.00	0.00	0.00
1423211 Frabrication	15,000.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423284 Key Cutting	1,000.00	0.00	0.00	0.00
1423423 Registration Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423543 Travel & Tours	10,000.00	0.00	0.00	0.00
<b>Output</b> 0006 FINES, PENALTIES & FORFEITS				
<b>Fines, penalties, and forfeits</b>	21,845.10	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	18,845.10	0.00	0.00	0.00
<b>Output</b> 0007 MISCELLANEOUS AND UNSPECIFIED REVENUE				
<b>Non-Performing Assets Recoveries</b>	102,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	100,000.00	0.00	0.00	0.00
1450014 Accra City Revenue/Refund etc	2,000.00	0.00	0.00	0.00
<b>118 02 00 001 21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 520301 17.3 Mobilize addnal financial resources for dev.				
<b>Output</b> 0001 REVENUE MOBILISATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16,061,159.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Ablekuma North Municipal- Ablekuma	0	0	0	16,061,160	16,081,615	16,221,771
<b>GOG Sources</b>	0	0	0	1,509,065	1,523,807	1,524,156
Management and Administration	0	0	0	711,215	718,327	718,327
Social Services Delivery	0	0	0	541,841	547,105	547,259
Infrastructure Delivery and Management	0	0	0	136,096	137,457	137,457
Economic Development	0	0	0	119,913	120,918	121,112
<b>IGF Sources</b>	0	0	0	5,206,476	5,212,190	5,258,541
Management and Administration	0	0	0	2,819,214	2,822,456	2,847,406
Social Services Delivery	0	0	0	1,217,305	1,218,982	1,229,478
Infrastructure Delivery and Management	0	0	0	1,067,983	1,068,778	1,078,663
Economic Development	0	0	0	77,500	77,500	78,275
Environmental Management	0	0	0	24,474	24,474	24,719
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	8,409,505	8,409,505	8,493,600
Management and Administration	0	0	0	1,454,300	1,454,300	1,468,843
Social Services Delivery	0	0	0	2,596,478	2,596,478	2,622,442
Infrastructure Delivery and Management	0	0	0	4,124,227	4,124,227	4,165,469
Economic Development	0	0	0	94,500	94,500	95,445
Environmental Management	0	0	0	140,000	140,000	141,400
<b>DACF PWD Sources</b>	0	0	0	260,083	260,083	262,684
Social Services Delivery	0	0	0	260,083	260,083	262,684
<b>CIDA Sources</b>	0	0	0	56,944	56,944	57,513
Economic Development	0	0	0	56,944	56,944	57,513
	0	0	0	319,086	319,086	322,277
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	284,471	284,471	287,316
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,061,160</b>	<b>16,081,615</b>	<b>16,221,771</b>

**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 North Municipal- Ablekuma	0	0	0	16,061,160	16,081,615	16,221,771
<b>Management and Administration</b>	0	0	0	5,019,345	5,029,698	5,069,538
<b>SP1: General Administration</b>	0	0	0	4,086,873	4,093,318	4,127,742
<b>21 Compensation of employees [GFS]</b>	0	0	0	644,508	650,953	650,953
211 Wages and salaries [GFS]	0	0	0	624,508	630,753	630,753
21110 Established Position	0	0	0	328,798	332,086	332,086
21111 Wages and salaries in cash [GFS]	0	0	0	131,950	133,269	133,269
21112 Wages and salaries in cash [GFS]	0	0	0	163,760	165,398	165,398
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	2,577,365	2,577,365	2,603,139
221 Use of goods and services	0	0	0	2,577,365	2,577,365	2,603,139
22101 Materials - Office Supplies	0	0	0	578,490	578,490	584,275
22102 Utilities	0	0	0	117,000	117,000	118,170
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	202,000	202,000	204,020
22105 Travel - Transport	0	0	0	645,600	645,600	652,056
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	196,275	196,275	198,238
22108 Consulting Services	0	0	0	460,000	460,000	464,600
22109 Special Services	0	0	0	195,000	195,000	196,950
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	680,000	680,000	686,800
311 Fixed assets	0	0	0	680,000	680,000	686,800
31121 Transport equipment	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	350,000	350,000	353,500
<b>SP2: Finance</b>	0	0	0	220,083	220,684	222,284
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,143	60,745	60,745
211 Wages and salaries [GFS]	0	0	0	60,143	60,745	60,745
21110 Established Position	0	0	0	60,143	60,745	60,745
<b>22 Use of goods and services</b>	0	0	0	159,939	159,939	161,539
221 Use of goods and services	0	0	0	159,939	159,939	161,539
22101 Materials - Office Supplies	0	0	0	37,439	37,439	37,814
22105 Travel - Transport	0	0	0	90,500	90,500	91,405
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>SP3: Human Resource</b>	0	0	0	362,245	363,584	365,868

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	133,883	135,222	135,222
211 Wages and salaries [GFS]	0	0	0	133,883	135,222	135,222
21110 Established Position	0	0	0	133,883	135,222	135,222
<b>22 Use of goods and services</b>	0	0	0	228,362	228,362	230,646
221 Use of goods and services	0	0	0	228,362	228,362	230,646
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	66,747	66,747	67,414
22108 Consulting Services	0	0	0	79,615	79,615	80,412
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	350,144	352,112	353,645
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,844	198,812	198,812
211 Wages and salaries [GFS]	0	0	0	196,844	198,812	198,812
21110 Established Position	0	0	0	188,390	190,274	190,274
21111 Wages and salaries in cash [GFS]	0	0	0	8,453	8,538	8,538
<b>22 Use of goods and services</b>	0	0	0	153,300	153,300	154,833
221 Use of goods and services	0	0	0	153,300	153,300	154,833
22101 Materials - Office Supplies	0	0	0	42,300	42,300	42,723
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	30,500	30,500	30,805
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>Social Services Delivery</b>	0	0	0	4,915,707	4,922,648	4,964,864
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,143,800	2,143,800	2,165,238
<b>22 Use of goods and services</b>	0	0	0	291,800	291,800	294,718
221 Use of goods and services	0	0	0	291,800	291,800	294,718
22101 Materials - Office Supplies	0	0	0	192,300	192,300	194,223
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	272,000	272,000	274,720
282 Miscellaneous other expense	0	0	0	272,000	272,000	274,720
28210 General Expenses	0	0	0	272,000	272,000	274,720
<b>31 Non Financial Assets</b>	0	0	0	1,580,000	1,580,000	1,595,800
311 Fixed assets	0	0	0	1,580,000	1,580,000	1,595,800
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	965,000	965,000	974,650



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	770,000	770,000	777,700
311 Fixed assets	0	0	0	770,000	770,000	777,700
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,227,411	1,231,790	1,239,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	437,903	442,282	442,282
211 Wages and salaries [GFS]	0	0	0	437,903	442,282	442,282
21110 Established Position	0	0	0	270,199	272,901	272,901
21111 Wages and salaries in cash [GFS]	0	0	0	167,705	169,382	169,382
<b>22 Use of goods and services</b>	0	0	0	789,508	789,508	797,403
221 Use of goods and services	0	0	0	789,508	789,508	797,403
22101 Materials - Office Supplies	0	0	0	78,708	78,708	79,495
22102 Utilities	0	0	0	500,000	500,000	505,000
22103 General Cleaning	0	0	0	21,500	21,500	21,715
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	125,800	125,800	127,058
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	17,500	17,500	17,675
<b>SP2.5 Social Welfare and community services</b>	0	0	0	579,495	582,057	585,290
<b>21 Compensation of employees [GFS]</b>	0	0	0	256,204	258,766	258,766
211 Wages and salaries [GFS]	0	0	0	256,204	258,766	258,766
21110 Established Position	0	0	0	256,204	258,766	258,766
<b>22 Use of goods and services</b>	0	0	0	65,208	65,208	65,861
221 Use of goods and services	0	0	0	65,208	65,208	65,861
22101 Materials - Office Supplies	0	0	0	21,308	21,308	21,521
22105 Travel - Transport	0	0	0	21,670	21,670	21,887
22107 Training - Seminars - Conferences	0	0	0	15,730	15,730	15,888
22109 Special Services	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	0	0	0	78,083	78,083	78,864
282 Miscellaneous other expense	0	0	0	78,083	78,083	78,864
28210 General Expenses	0	0	0	78,083	78,083	78,864
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
<b>Infrastructure Delivery and Management</b>	0	0	0	5,612,777	5,614,933	5,668,905
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	3,460,404	3,460,463	3,495,008

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,933	5,992	5,992
211 Wages and salaries [GFS]	0	0	0	5,933	5,992	5,992
21111 Wages and salaries in cash [GFS]	0	0	0	5,933	5,992	5,992
<b>22 Use of goods and services</b>	0	0	0	154,471	154,471	156,016
221 Use of goods and services	0	0	0	154,471	154,471	156,016
22102 Utilities	0	0	0	154,471	154,471	156,016
<b>31 Non Financial Assets</b>	0	0	0	3,300,000	3,300,000	3,333,000
311 Fixed assets	0	0	0	3,300,000	3,300,000	3,333,000
31113 Other structures	0	0	0	3,300,000	3,300,000	3,333,000
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	320,152	320,649	323,354
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,652	50,149	50,149
211 Wages and salaries [GFS]	0	0	0	49,652	50,149	50,149
21110 Established Position	0	0	0	37,569	37,945	37,945
21111 Wages and salaries in cash [GFS]	0	0	0	12,083	12,204	12,204
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	186,000	186,000	187,860
282 Miscellaneous other expense	0	0	0	186,000	186,000	187,860
28210 General Expenses	0	0	0	186,000	186,000	187,860
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,832,221	1,833,821	1,850,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,994	161,594	161,594
211 Wages and salaries [GFS]	0	0	0	159,994	161,594	161,594
21110 Established Position	0	0	0	98,527	99,512	99,512
21111 Wages and salaries in cash [GFS]	0	0	0	61,467	62,082	62,082
<b>22 Use of goods and services</b>	0	0	0	418,000	418,000	422,180
221 Use of goods and services	0	0	0	418,000	418,000	422,180
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>31 Non Financial Assets</b>	0	0	0	1,254,227	1,254,227	1,266,769
311 Fixed assets	0	0	0	1,254,227	1,254,227	1,266,769
31112 Nonresidential buildings	0	0	0	1,024,227	1,024,227	1,034,469
31113 Other structures	0	0	0	230,000	230,000	232,300
<b>Economic Development</b>	0	0	0	348,857	349,862	352,346

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	295,857	296,862	298,816
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,508	101,514	101,514
211 Wages and salaries [GFS]	0	0	0	100,508	101,514	101,514
21110 Established Position	0	0	0	100,508	101,514	101,514
<b>22 Use of goods and services</b>	0	0	0	135,849	135,849	137,207
221 Use of goods and services	0	0	0	135,849	135,849	137,207
22101 Materials - Office Supplies	0	0	0	40,800	40,800	41,208
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	53,905	53,905	54,444
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,144	25,144	25,395
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	54,500	54,500	55,045
282 Miscellaneous other expense	0	0	0	54,500	54,500	55,045
28210 General Expenses	0	0	0	54,500	54,500	55,045
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
<b>28 Other expense</b>	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
<b>Environmental Management</b>	0	0	0	164,474	164,474	166,119
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	145,474	145,474	146,929
<b>22 Use of goods and services</b>	0	0	0	84,974	84,974	85,824
221 Use of goods and services	0	0	0	84,974	84,974	85,824
22101 Materials - Office Supplies	0	0	0	21,001	21,001	21,211
22102 Utilities	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	38,474	38,474	38,889
22107 Training - Seminars - Conferences	0	0	0	2,999	2,999	3,029
<b>28 Other expense</b>	0	0	0	60,500	60,500	61,105
282 Miscellaneous other expense	0	0	0	60,500	60,500	61,105
28210 General Expenses	0	0	0	60,500	60,500	61,105
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	19,000	19,000	19,190

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	16,061,160	16,081,615	16,221,771

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	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,474,221	
Abokuma North Municipal-Abokuma Management and Administration	711,215	1,204,300	250,000	2,165,515	324,163	2,065,051	430,000	2,819,214	0	0	0	34,615	0	34,615	0	34,615	5,019,345
Central Administration	557,775	1,094,000	250,000	1,901,775	315,710	1,912,112	430,000	2,657,822	0	0	0	34,615	0	34,615	0	34,615	4,594,212
Administration (Assembly Office)	557,775	1,094,000	250,000	1,901,775	113,950	1,912,112	430,000	2,456,062	0	0	0	34,615	0	34,615	0	34,615	4,392,452
Sub-Metros Administration	0	0	0	0	201,760	0	201,760	0	0	0	0	0	0	0	0	0	201,760
Finance	60,143	77,000	0	137,143	0	82,939	0	82,939	0	0	0	0	0	0	0	0	220,083
Budget and Rating	60,143	77,000	0	137,143	0	82,939	0	82,939	0	0	0	0	0	0	0	0	220,083
	93,296	33,300	0	126,596	6,453	70,000	0	78,453	0	0	0	0	0	0	0	0	205,050
	93,296	33,300	0	126,596	6,453	70,000	0	78,453	0	0	0	0	0	0	0	0	205,050
Social Services Delivery	526,402	1,361,917	1,550,000	3,438,319	167,705	249,600	800,000	1,217,305	0	0	0	0	0	0	0	0	4,915,707
Education, Youth and Sports	0	510,000	1,230,000	1,740,000	0	53,600	500,000	553,600	0	0	0	0	0	0	0	0	2,293,600
Office of Departmental Head	0	50,000	1,130,000	1,180,000	0	13,000	500,000	513,000	0	0	0	0	0	0	0	0	1,693,000
Education	0	460,000	100,000	560,000	0	40,800	0	40,800	0	0	0	0	0	0	0	0	600,800
Health	0	192,000	320,000	512,000	0	3,000	300,000	303,000	0	0	0	0	0	0	0	0	815,000
Hospital services	0	192,000	320,000	512,000	0	3,000	300,000	303,000	0	0	0	0	0	0	0	0	815,000
Waste Management	270,199	613,708	0	883,907	167,705	175,800	0	343,505	0	0	0	0	0	0	0	0	1,227,411
	270,199	613,708	0	883,907	167,705	175,800	0	343,505	0	0	0	0	0	0	0	0	1,227,411
Social Welfare & Community Development	256,204	46,208	0	302,412	0	17,000	0	17,000	0	0	0	0	0	0	0	0	579,495
Social Welfare	256,204	46,408	0	292,611	0	8,200	0	8,200	0	0	0	0	0	0	0	0	560,925
Community Development	0	9,891	0	9,891	0	6,770	0	6,770	0	0	0	0	0	0	0	0	18,570
Infrastructure Delivery and Management	138,096	520,000	3,604,227	4,260,323	78,483	268,500	720,000	1,057,983	0	0	0	34,471	250,000	284,471	250,000	284,471	5,612,777
Physical Planning	0	222,000	20,000	242,000	12,083	28,500	0	40,583	0	0	0	0	0	0	0	0	282,583
Town and Country Planning	0	222,000	20,000	242,000	12,083	28,500	0	40,583	0	0	0	0	0	0	0	0	282,583
Works	98,527	298,000	1,084,227	1,480,754	61,467	120,000	170,000	351,467	0	0	0	0	0	0	0	0	1,832,221
Public Works	98,527	298,000	1,084,227	1,480,754	61,467	120,000	170,000	351,467	0	0	0	0	0	0	0	0	1,832,221
Transport	0	0	0	0	5,933	0	0	5,933	0	0	0	0	0	0	0	0	5,933
	0	0	0	0	5,933	0	0	5,933	0	0	0	0	0	0	0	0	5,933

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SECTOR / MDA / IMDA	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	Tot. External		
																37,569	
Urban Roads	37,569	0	2,500,000	2,537,569	0	120,000	550,000	670,000	0	0	0	34,471	250,000	284,471	3,492,040		
Economic Development	100,506	102,905	5,000	214,413	0	77,500	0	77,500	0	0	0	56,944	0	56,944	346,857		
Agriculture	100,506	102,905	5,000	208,413	0	30,500	0	30,500	0	0	0	56,944	0	56,944	295,857		
Trade, Industry and Tourism	0	6,000	0	6,000	0	47,000	0	47,000	0	0	0	0	0	0	53,000		
Trade	0	6,000	0	6,000	0	44,500	0	44,500	0	0	0	0	0	0	50,500		
Tourism	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500		
Environmental Management	0	140,000	0	140,000	0	24,474	0	24,474	0	0	0	0	0	0	164,474		
Natural Resource Conservation	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000		
Disaster Prevention	0	130,000	0	130,000	0	15,474	0	15,474	0	0	0	0	0	0	145,474		
	0	130,000	0	130,000	0	15,474	0	15,474	0	0	0	0	0	0	145,474		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>557,775</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>557,775</b>
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Objective	000000	Compensation of Employees		<b>557,775</b>
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Program	92001	Management and Administration		<b>557,775</b>
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Sub-Program	92001001	SP1: General Administration		<b>328,798</b>
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Operation	000000		0.0 0.0 0.0	<b>328,798</b>
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Wages and salaries [GFS]				<b>328,798</b>
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2111001 Established Post				<b>328,798</b>
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Sub-Program	92001003	SP3: Human Resource		<b>133,883</b>
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Operation	000000		0.0 0.0 0.0	<b>133,883</b>
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Wages and salaries [GFS]				<b>133,883</b>
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2111001 Established Post				<b>133,883</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>95,094</b>
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Operation	000000		0.0 0.0 0.0	<b>95,094</b>
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Wages and salaries [GFS]				<b>95,094</b>
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2111001 Established Post				<b>95,094</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,456,062</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>113,950</b>
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Objective	000000	Compensation of Employees		<b>113,950</b>
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Program	92001	Management and Administration		<b>113,950</b>
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Sub-Program	92001001	SP1: General Administration		<b>113,950</b>
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Operation	000000		0.0 0.0 0.0	<b>113,950</b>
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Wages and salaries [GFS]				<b>113,950</b>
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2111102 Monthly paid and casual labour				<b>113,950</b>
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<b>Use of goods and services</b>				<b>1,727,112</b>
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Objective	150701	3.7 Promote good corporate governance		<b>393,340</b>
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Program	92001	Management and Administration		<b>393,340</b>
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Sub-Program	92001001	SP1: General Administration		<b>393,340</b>
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>393,340</b>
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Use of goods and services				<b>393,340</b>
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2210103 Refreshment Items				<b>160,500</b>
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2210509 Other Travel and Transportation				<b>130,000</b>
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2210709 Seminars/Conferences/Workshops - Domestic				<b>102,840</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>1,220,025</b>
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Program	92001	Management and Administration		<b>1,220,025</b>
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Sub-Program	92001001	SP1: General Administration		<b>1,220,025</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
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2210103 Refreshment Items				<b>3,000</b>
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2210505 Running Cost - Official Vehicles				<b>3,000</b>
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2210509 Other Travel and Transportation				<b>4,000</b>
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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2210402 Residential Accommodations				<b>50,000</b>
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>1,128,425</b>
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Use of goods and services				<b>1,128,425</b>
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2210101 Printed Material and Stationery				<b>85,000</b>
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2210102 Office Facilities, Supplies and Accessories				<b>25,000</b>
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2210103 Refreshment Items				<b>19,390</b>
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2210107 Electrical Accessories				<b>5,000</b>
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2210108 Construction Material				<b>10,000</b>
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2210111 Other Office Materials and Consumables				<b>20,000</b>
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2210112 Uniform and Protective Clothing				<b>18,600</b>
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2210114 Rations				<b>20,000</b>
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2210118 Sports, Recreational and Cultural Materials				<b>10,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210122	Value Books		15,000
2210201	Electricity charges		100,000
2210202	Water		5,000
2210203	Telecommunications		10,000
2210204	Postal Charges		2,000
2210301	Cleaning Materials		20,000
2210401	Office Accommodations		50,000
2210403	Rental of Office Equipment		10,000
2210404	Hotel Accommodations		10,000
2210408	Rental of Furniture and Fittings		2,000
2210409	Rental of Plant and Equipment		10,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210503	Fuel and Lubricants - Official Vehicles		121,600
2210509	Other Travel and Transportation		77,000
2210515	Foreign Travel Cost and Expenses		50,000
2210602	Repairs of Residential Buildings		10,000
2210604	Maintenance of Furniture and Fixtures		20,000
2210605	Maintenance of Machinery and Plant		20,000
2210606	Maintenance of General Equipment		20,000
2210704	Hire of Venue		2,000
2210708	Refreshments		62,835
2210801	Local Consultants Fees		10,000
2210803	Other Consultancy Expenses		10,000
2210804	Contract appointments		190,000
2210902	Official Celebrations		20,000
2210910	Trade Promotion / Publicity		25,000
2211101	Bank Charges		3,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 31,600
Use of goods and services			31,600
2210103	Refreshment Items		15,000
2210505	Running Cost - Official Vehicles		5,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		6,600
Objective	410201	Improve decentralised planning	45,000
Program	92001	Management and Administration	45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	45,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 34,500
Use of goods and services			34,500
2210103	Refreshment Items		15,000
2210409	Rental of Plant and Equipment		3,000
2210503	Fuel and Lubricants - Official Vehicles		3,500
2210505	Running Cost - Official Vehicles		2,000
2210509	Other Travel and Transportation		8,500
2210704	Hire of Venue		2,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0 10,500
Use of goods and services			10,500
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		2,500
2210509	Other Travel and Transportation		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,000
Objective	640101	Improve human capital development and management	68,747
Program	92001	Management and Administration	68,747
Sub-Program	92001003	SP3: Human Resource	68,747

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0 68,747
Use of goods and services			68,747
2210103	Refreshment Items		20,000
2210509	Other Travel and Transportation		27,000
2210701	Training Materials		6,747
2210704	Hire of Venue		5,000
2210705	Hotel Accommodation		5,000
2210803	Other Consultancy Expenses		5,000
Social benefits [GFS]			15,000
Objective	410101	Deepen political and administrative decentralisation	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0 15,000
Employer social benefits			15,000
2731102	Staff Welfare Expenses		10,000
2731103	Refund of Medical Expenses		5,000
Other expense			170,000
Objective	410101	Deepen political and administrative decentralisation	170,000
Program	92001	Management and Administration	170,000
Sub-Program	92001001	SP1: General Administration	170,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0 170,000
Miscellaneous other expense			170,000
2821001	Insurance and compensation		70,000
2821002	Professional fees		10,000
2821007	Court Expenses		20,000
2821009	Donations		70,000
Non Financial Assets			430,000
Objective	410101	Deepen political and administrative decentralisation	430,000
Program	92001	Management and Administration	430,000
Sub-Program	92001001	SP1: General Administration	430,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0 430,000
Fixed assets			430,000
3112101	Motor Vehicle		330,000
3112211	Office Equipment		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,344,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services				<b>1,094,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>964,000</b>
Program	92001	Management and Administration		<b>964,000</b>
Sub-Program	92001001	SP1: General Administration		<b>964,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210405 Rental of Land and Buildings				<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>712,000</b>

Use of goods and services				<b>712,000</b>
2210101	Printed Material and Stationery			<b>150,000</b>
2210301	Cleaning Materials			<b>20,000</b>
2210401	Office Accommodations			<b>60,000</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>110,000</b>
2210509	Other Travel and Transportation			<b>20,000</b>
2210515	Foreign Travel Cost and Expenses			<b>50,000</b>
2210602	Repairs of Residential Buildings			<b>20,000</b>
2210604	Maintenance of Furniture and Fixtures			<b>10,000</b>
2210606	Maintenance of General Equipment			<b>20,000</b>
2210704	Hire of Venue			<b>2,000</b>
2210803	Other Consultancy Expenses			<b>250,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210622 Maintenance of Computer Software				<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>222,000</b>

Use of goods and services				<b>222,000</b>
2210103	Refreshment Items			<b>22,000</b>
2210505	Running Cost - Official Vehicles			<b>10,000</b>
2210509	Other Travel and Transportation			<b>20,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>20,000</b>
2210908	Property Valuation Expenses			<b>150,000</b>

Objective	410201	Improve decentralised planning		<b>5,000</b>
Program	92001	Management and Administration		<b>5,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>4,000</b>

Use of goods and services				<b>4,000</b>
2210103	Refreshment Items			<b>1,500</b>
2210505	Running Cost - Official Vehicles			<b>1,000</b>
2210509	Other Travel and Transportation			<b>1,500</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>1,000</b>

Use of goods and services				<b>1,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210509 Other Travel and Transportation				<b>1,000</b>
Objective	640101	Improve human capital development and management		<b>125,000</b>
Program	92001	Management and Administration		<b>125,000</b>
Sub-Program	92001003	SP3: Human Resource		<b>125,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>125,000</b>

Use of goods and services				<b>125,000</b>
2210103	Refreshment Items			<b>15,000</b>
2210509	Other Travel and Transportation			<b>20,000</b>
2210701	Training Materials			<b>5,000</b>
2210704	Hire of Venue			<b>5,000</b>
2210705	Hotel Accommodation			<b>20,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>20,000</b>
2210803	Other Consultancy Expenses			<b>40,000</b>

Non Financial Assets				<b>250,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>250,000</b>
Program	92001	Management and Administration		<b>250,000</b>
Sub-Program	92001001	SP1: General Administration		<b>250,000</b>
Project	910801	910801 - Procurement management	1.0 1.0 1.0	<b>250,000</b>

Fixed assets				<b>250,000</b>
3112211 Office Equipment				<b>250,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services				<b>34,615</b>
Objective	640101	Improve human capital development and management		<b>34,615</b>
Program	92001	Management and Administration		<b>34,615</b>
Sub-Program	92001003	SP3: Human Resource		<b>34,615</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>34,615</b>

Use of goods and services				<b>34,615</b>
2210803 Other Consultancy Expenses				<b>34,615</b>

**Total Cost Centre 4,392,452**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	201,760
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS] 201,760

Objective	000000	Compensation of Employees		201,760
Program	92001	Management and Administration		201,760
Sub-Program	92001001	SP1: General Administration		201,760
Operation	000000		0.0 0.0 0.0	201,760

Wages and salaries [GFS]				181,760
2111106	Limited Engagements			18,000
2111208	Funeral Grants			10,000
2111224	Traditional Authority Allowance			10,000
2111225	Boards /Committees /Commissions Allowance			18,760
2111234	Fuel Allowance			40,000
2111238	Overtime Allowance			5,000
2111243	Transfer Grants			50,000
2111248	Special Allowance/Honorarium			30,000
Social contributions [GFS]				20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000
<b>Total Cost Centre</b>				<b>201,760</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,143
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS] 60,143

Objective	000000	Compensation of Employees		60,143
Program	92001	Management and Administration		60,143
Sub-Program	92001002	SP2: Finance		60,143
Operation	000000		0.0 0.0 0.0	60,143

Wages and salaries [GFS]				60,143
2111001	Established Post			60,143

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>82,939</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>82,939</b>
Objective	150701	3.7 Promote good corporate governance		11,000
Program	92001	Management and Administration		11,000
Sub-Program	92001002	SP2: Finance		11,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210103	Refreshment Items			3,000
2210509	Other Travel and Transportation			8,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			6,000
2210509	Other Travel and Transportation			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,000

Objective	540101	Improve human capital development and management		41,939
Program	92001	Management and Administration		41,939
Sub-Program	92001002	SP2: Finance		41,939
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210103	Refreshment Items			5,000
2210505	Running Cost - Official Vehicles			3,000
2210509	Other Travel and Transportation			9,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,939
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Use of goods and services				24,939
2210103	Refreshment Items			5,939
2210509	Other Travel and Transportation			8,000
2210701	Training Materials			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>77,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>77,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		58,000
Program	92001	Management and Administration		58,000
Sub-Program	92001002	SP2: Finance		58,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	58,000

Use of goods and services				58,000
2210103	Refreshment Items			10,000
2210509	Other Travel and Transportation			33,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000

Objective	540101	Improve human capital development and management		19,000
Program	92001	Management and Administration		19,000
Sub-Program	92001002	SP2: Finance		19,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210103	Refreshment Items			2,000
2210505	Running Cost - Official Vehicles			4,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210103	Refreshment Items			5,500
2210509	Other Travel and Transportation			5,500
2210701	Training Materials			2,000

**Total Cost Centre 220,083**



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	513,000
Function Code	70980	Education n.e.c		
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>13,000</b>
Objective	150701	3.7 Promote good corporate governance		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210103	Refreshment Items		2,000
	2210509	Other Travel and Transportation		2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000

Use of goods and services				8,000
	2210103	Refreshment Items		5,000
	2210509	Other Travel and Transportation		3,000

**Non Financial Assets 500,000**

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		430,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	430,000

Fixed assets				430,000
	3111205	School Buildings		380,000
	3111303	Toilets		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000
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Fixed assets				70,000
	3113110	Water Systems		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,180,000
Function Code	70980	Education n.e.c		
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	150701	3.7 Promote good corporate governance		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services				20,000
	2210103	Refreshment Items		5,000
	2210505	Running Cost - Official Vehicles		4,000
	2210509	Other Travel and Transportation		6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
	2210103	Refreshment Items		10,000
	2210118	Sports, Recreational and Cultural Materials		10,000
	2210509	Other Travel and Transportation		10,000

**Non Financial Assets 1,130,000**

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,130,000
Program	92002	Social Services Delivery		1,130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,050,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,050,000

Fixed assets				1,050,000
	3111205	School Buildings		820,000
	3111303	Toilets		50,000
	3113108	Furniture & Fittings		180,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
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Fixed assets				80,000
	3113110	Water Systems		80,000

**Total Cost Centre 1,693,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						12,800
Function Code	70911	Pre-primary education							
Organisation	1180302001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Kindergarten_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							

<b>Use of goods and services</b>									<b>12,800</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							12,800
Program	92002	Social Services Delivery							12,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							12,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				12,800

Use of goods and services		12,800
2210103	Refreshment Items	3,800
2210509	Other Travel and Transportation	4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000
2210910	Trade Promotion / Publicity	2,000
<b>Total Cost Centre</b>		<b>12,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						28,000
Function Code	70921	Lower-secondary education							
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							

<b>Use of goods and services</b>									<b>16,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							16,000
Program	92002	Social Services Delivery							16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				16,000

Use of goods and services		16,000
2210103	Refreshment Items	7,000
2210104	Medical Supplies	2,000
2210117	Teaching and Learning Materials	3,000
2210121	Clothing and Uniform	1,500
2210509	Other Travel and Transportation	1,500
2210704	Hire of Venue	1,000

**Other expense** 12,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							12,000
Program	92002	Social Services Delivery							12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				12,000

Miscellaneous other expense		12,000
2821008	Awards and Rewards	2,000
2821019	Scholarship and Bursaries	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>100,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

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

Use of goods and services				50,000
2210103 Refreshment Items				30,000
2210708 Refreshments				20,000

<b>Other expense</b>				<b>100,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				20,000
2821019 Scholarship and Bursaries				80,000

<b>Non Financial Assets</b>				<b>100,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112206 Plant and Machinery				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>260,000</b>
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>100,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				23,000
2210114 Rations				5,000
2210117 Teaching and Learning Materials				30,000
2210408 Rental of Furniture and Fittings				5,000
2210409 Rental of Plant and Equipment				2,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				20,000
2210704 Hire of Venue				3,000
2210910 Trade Promotion / Publicity				2,000

<b>Other expense</b>				<b>160,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	160,000

Miscellaneous other expense				160,000
2821008 Awards and Rewards				10,000
2821011 Tuition Fees				50,000
2821019 Scholarship and Bursaries				100,000

<b>Total Cost Centre</b>				<b>588,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		303,000
Function Code	70731	General hospital services (IS)			
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra			
Location Code	0318200	Ablekuma North Municipal- Ablekuma			

Use of goods and services					3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			3,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210103 Refreshment Items					1,000	
2210509 Other Travel and Transportation					1,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210104 Medical Supplies					1,000

<b>Non Financial Assets</b>					<b>300,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111202 Clinics					300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		512,000
Function Code	70731	General hospital services (IS)			
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra			
Location Code	0318200	Ablekuma North Municipal- Ablekuma			

Use of goods and services					192,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			192,000	
Program	92002	Social Services Delivery			192,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			192,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	147,000

Use of goods and services					147,000	
2210103 Refreshment Items					4,000	
2210104 Medical Supplies					102,000	
2210509 Other Travel and Transportation					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					6,000	
2210708 Refreshments					23,000	
2210910 Trade Promotion / Publicity					2,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210103 Refreshment Items					5,000	
2210509 Other Travel and Transportation					10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210104 Medical Supplies					30,000

<b>Non Financial Assets</b>					<b>320,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			320,000	
Program	92002	Social Services Delivery			320,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			320,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	300,000

Fixed assets					300,000	
3111202 Clinics					300,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Fixed assets					20,000
3112211 Office Equipment					20,000

**Total Cost Centre 815,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			270,199			
Function Code	70510	Waste management							
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							

Compensation of employees [GFS] 270,199

Objective	000000	Compensation of Employees				270,199			
Program	92002	Social Services Delivery				270,199			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				270,199			
Operation	000000		0.0	0.0	0.0	270,199			

Wages and salaries [GFS]					270,199			
2111001	Established Post				270,199			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			343,505			
Function Code	70510	Waste management							
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							

Compensation of employees [GFS] 167,705

Objective	000000	Compensation of Employees				167,705			
Program	92002	Social Services Delivery				167,705			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				167,705			
Operation	000000		0.0	0.0	0.0	167,705			

Wages and salaries [GFS]					167,705			
2111102	Monthly paid and casual labour				167,705			

Use of goods and services 175,800

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				175,800			
Program	92002	Social Services Delivery				175,800			
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				175,800			
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	36,500			

Use of goods and services					36,500				
2210101	Printed Material and Stationery				5,000				
2210103	Refreshment Items				12,000				
2210509	Other Travel and Transportation				2,000				
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000				
2210910	Trade Promotion / Publicity				15,500				
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	85,300			

Use of goods and services					85,300				
2210103	Refreshment Items				1,500				
2210205	Sanitation Charges				20,000				
2210406	Rental of Vehicles				2,000				
2210505	Running Cost - Official Vehicles				58,800				
2210509	Other Travel and Transportation				3,000				
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	54,000			

Use of goods and services					54,000			
2210103	Refreshment Items				3,000			
2210205	Sanitation Charges				40,000			
2210505	Running Cost - Official Vehicles				6,000			
2210509	Other Travel and Transportation				5,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	613,708
Function Code	70510	Waste management		
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Use of goods and services				613,708
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		600,708
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Program	92002	Social Services Delivery		600,708
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,708
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	48,068
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Use of goods and services				48,068
2210112	Uniform and Protective Clothing		5,000	
2210120	Purchase of Petty Tools/Implements		21,068	
2210301	Cleaning Materials		20,000	
2210910	Trade Promotion / Publicity		2,000	

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	414,140
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Use of goods and services				414,140
2210101	Printed Material and Stationery		1,140	
2210103	Refreshment Items		3,000	
2210205	Sanitation Charges		400,000	
2210509	Other Travel and Transportation		6,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000	

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,500
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Use of goods and services				100,500
2210103	Refreshment Items		22,000	
2210205	Sanitation Charges		10,000	
2210301	Cleaning Materials		1,500	
2210406	Rental of Vehicles		21,000	
2210505	Running Cost - Official Vehicles		30,000	
2210509	Other Travel and Transportation		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		6,000	

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	38,000
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Use of goods and services				38,000
2210103	Refreshment Items		3,000	
2210205	Sanitation Charges		30,000	
2210509	Other Travel and Transportation		5,000	

Objective	640101	Improve human capital development and management		13,000
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Program	92002	Social Services Delivery		13,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		13,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210103	Refreshment Items		2,000	
2210701	Training Materials		1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000	

<b>Total Cost Centre</b>				<b>1,227,411</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	119,913
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS]				100,508
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Objective	000000	Compensation of Employees		100,508
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Program	92004	Economic Development		100,508
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,508
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Operation	000000		0.0 0.0 0.0	100,508
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Wages and salaries [GFS]				100,508
2111001	Established Post		100,508	

Use of goods and services				19,405
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Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity		13,405
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Program	92004	Economic Development		13,405
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,405
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,405
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Use of goods and services				13,405
2210103	Refreshment Items		3,000	
2210505	Running Cost - Official Vehicles		3,905	
2210509	Other Travel and Transportation		5,500	
2210910	Trade Promotion / Publicity		1,000	

Objective	640101	Improve human capital development and management		6,000
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Program	92004	Economic Development		6,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210103	Refreshment Items		2,500	
2210505	Running Cost - Official Vehicles		3,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,500</b>
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>19,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		16,500
Program	92004	Economic Development		16,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,500

Use of goods and services				16,500
2210101	Printed Material and Stationery			500
2210103	Refreshment Items			6,000
2210104	Medical Supplies			2,000
2210116	Chemicals and Consumables			1,000
2210409	Rental of Plant and Equipment			1,000
2210505	Running Cost - Official Vehicles			1,000
2210509	Other Travel and Transportation			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

Objective	640101	Improve human capital development and management		2,500
Program	92004	Economic Development		2,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210505	Running Cost - Official Vehicles			2,500

**Other expense 11,500**

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		11,500
Program	92004	Economic Development		11,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,500

Miscellaneous other expense				11,500
2821008	Awards and Rewards			11,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>88,500</b>
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		37,000
Program	92004	Economic Development		37,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,000

Use of goods and services				37,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			8,000
2210406	Rental of Vehicles			3,000
2210409	Rental of Plant and Equipment			3,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210505	Running Cost - Official Vehicles			5,000
2210509	Other Travel and Transportation			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,000
2210704	Hire of Venue			2,000

Objective	640101	Improve human capital development and management		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210103	Refreshment Items			2,000
2210509	Other Travel and Transportation			10,000
2210910	Trade Promotion / Publicity			1,000

**Other expense 33,500**

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		33,500
Program	92004	Economic Development		33,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,500

Miscellaneous other expense				33,500
2821008	Awards and Rewards			10,000
2821009	Donations			23,500

**Non Financial Assets 5,000**

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets					5,000	
3112211 Office Equipment					5,000	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b>	56,944	
Function Code	70421	Agriculture cs				
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra				
Location Code	0318200	Ablekuma North Municipal- Ablekuma				
<b>Use of goods and services</b>					<b>47,444</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			29,644	
Program	92004	Economic Development			29,644	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			29,644	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,644
Use of goods and services					23,644	
2210103	Refreshment Items				10,000	
2210505	Running Cost - Official Vehicles				2,000	
2210509	Other Travel and Transportation				3,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,144	
2210910	Trade Promotion / Publicity				1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210611	Maintenance of Markets				6,000	
Objective	540101	Improve human capital development and management			17,800	
Program	92004	Economic Development			17,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			17,800	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	17,800
Use of goods and services					17,800	
2210101	Printed Material and Stationery				2,000	
2210103	Refreshment Items				2,800	
2210505	Running Cost - Official Vehicles				5,000	
2210701	Training Materials				2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000	
2210704	Hire of Venue				1,000	
<b>Other expense</b>					<b>9,500</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			9,500	
Program	92004	Economic Development			9,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,500
Miscellaneous other expense					9,500	
2821009	Donations				9,500	
<b>Total Cost Centre</b>					<b>295,857</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>	40,583	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0318200	Ablekuma North Municipal- Ablekuma				
<b>Compensation of employees [GFS]</b>					<b>12,083</b>	
Objective	000000	Compensation of Employees			12,083	
Program	92003	Infrastructure Delivery and Management			12,083	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			12,083	
Operation	000000		0.0	0.0	0.0	12,083
Wages and salaries (GFS)					12,083	
2111102	Monthly paid and casual labour				12,083	
<b>Use of goods and services</b>					<b>28,500</b>	
Objective	410201	Improve decentralised planning			28,500	
Program	92003	Infrastructure Delivery and Management			28,500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			28,500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210103	Refreshment Items				5,000	
2210509	Other Travel and Transportation				5,000	
2210910	Trade Promotion / Publicity				10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	8,500
Use of goods and services					8,500	
2210103	Refreshment Items				3,000	
2210509	Other Travel and Transportation				3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,500	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>242,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>36,000</b>
Objective	410201	Improve decentralised planning		36,000
Program	92003	Infrastructure Delivery and Management		36,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		36,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210103 Refreshment Items				9,000
2210509 Other Travel and Transportation				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210103 Refreshment Items				6,000
2210505 Running Cost - Official Vehicles				2,500
2210509 Other Travel and Transportation				9,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000
<b>Other expense</b>				<b>186,000</b>
Objective	410201	Improve decentralised planning		186,000
Program	92003	Infrastructure Delivery and Management		186,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		186,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	186,000
Miscellaneous other expense				186,000
2821018 Civic Numbering/Street Naming				186,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	410201	Improve decentralised planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
<b>Total Cost Centre</b>				<b>282,583</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>262,342</b>
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		
<b>Compensation of employees [GFS]</b>				<b>256,204</b>
Objective	000000	Compensation of Employees		256,204
Program	92002	Social Services Delivery		256,204
Sub-Program	92002005	SP2.5 Social Welfare and community services		256,204
Operation	000000		0.0 0.0 0.0	256,204
Wages and salaries [GFS]				256,204
2111001 Established Post				256,204
<b>Use of goods and services</b>				<b>6,138</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,700
Program	92002	Social Services Delivery		1,700
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,700
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,700
Use of goods and services				1,700
2210103 Refreshment Items				500
2210509 Other Travel and Transportation				700
2210701 Training Materials				500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,438
Program	92002	Social Services Delivery		4,438
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,438
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,438
Use of goods and services				4,438
2210103 Refreshment Items				2,038
2210509 Other Travel and Transportation				2,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>8,230</b>
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>8,230</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>6,230</b>
Program	92002	Social Services Delivery		<b>6,230</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>6,230</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>6,230</b>

Use of goods and services				<b>6,230</b>
2210103	Refreshment Items			<b>1,000</b>
2210701	Training Materials			<b>1,230</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			<b>4,000</b>

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>2,000</b>
Program	92002	Social Services Delivery		<b>2,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>2,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>2,000</b>

Use of goods and services				<b>2,000</b>
2210103	Refreshment Items			<b>1,000</b>
2210509	Other Travel and Transportation			<b>1,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,270</b>
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>15,270</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>15,270</b>
Program	92002	Social Services Delivery		<b>15,270</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>15,270</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>7,770</b>

Use of goods and services				<b>7,770</b>
2210103	Refreshment Items			<b>3,770</b>
2210701	Training Materials			<b>1,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			<b>3,000</b>

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>7,500</b>
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Use of goods and services				<b>7,500</b>
2210103	Refreshment Items			<b>2,000</b>
2210505	Running Cost - Official Vehicles			<b>1,000</b>
2210509	Other Travel and Transportation			<b>4,500</b>

**Other expense 15,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>15,000</b>
Program	92002	Social Services Delivery		<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>15,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>15,000</b>

Miscellaneous other expense				<b>15,000</b>
2821009	Donations			<b>15,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	260,083
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>17,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210103 Refreshment Items				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,000
2210910 Trade Promotion / Publicity				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210910 Trade Promotion / Publicity				4,000

<b>Other expense</b>				<b>63,083</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		63,083
Program	92002	Social Services Delivery		63,083
Sub-Program	92002005	SP2.5 Social Welfare and community services		63,083
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	63,083

Miscellaneous other expense				63,083
2821009 Donations				31,000
2821019 Scholarship and Bursaries				32,083

<b>Non Financial Assets</b>				<b>180,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000

Fixed assets				180,000
3112206 Plant and Machinery				180,000

<b>Total Cost Centre</b>				<b>560,925</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	9,301
Function Code	70620	Community Development		
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>9,301</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,301
Program	92002	Social Services Delivery		9,301
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,301
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,301

Use of goods and services				9,301
2210103 Refreshment Items				2,000
2210509 Other Travel and Transportation				7,301

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	8,770
Function Code	70620	Community Development		
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>8,770</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,770
Program	92002	Social Services Delivery		8,770
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,770
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,770

Use of goods and services				8,770
2210103 Refreshment Items				3,500
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,770
2210910 Trade Promotion / Publicity				500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						500
Function Code	70620	Community Development							
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							
<b>Use of goods and services</b>									<b>500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							500
Program	92002	Social Services Delivery							500
Sub-Program	92002005	SP2.5 Social Welfare and community services							500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				500
Use of goods and services									500
2210103 Refreshment Items									500
<b>Total Cost Centre</b>									<b>18,570</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						9,000
Function Code	70560	Environmental protection n.e.c							
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							
<b>Use of goods and services</b>									<b>9,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources							9,000
Program	92005	Environmental Management							9,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							9,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0				9,000
Use of goods and services									9,000
2210103 Refreshment Items									3,000
2210505 Running Cost - Official Vehicles									1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						10,000
Function Code	70560	Environmental protection n.e.c							
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation_Greater Accra							
Location Code	0318200	Ablekuma North Municipal- Ablekuma							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources							10,000
Program	92005	Environmental Management							10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210103 Refreshment Items									3,000
2210509 Other Travel and Transportation									2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									5,000
<b>Total Cost Centre</b>									<b>19,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>98,527</b>
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>98,527</b>
Objective	000000	Compensation of Employees		<b>98,527</b>
Program	92003	Infrastructure Delivery and Management		<b>98,527</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>98,527</b>
Operation	000000		0.0 0.0 0.0	<b>98,527</b>

Wages and salaries [GFS]		<b>98,527</b>
2111001	Established Post	<b>98,527</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>351,467</b>
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>61,467</b>
Objective	000000	Compensation of Employees		<b>61,467</b>
Program	92003	Infrastructure Delivery and Management		<b>61,467</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>61,467</b>
Operation	000000		0.0 0.0 0.0	<b>61,467</b>

Wages and salaries [GFS]		<b>61,467</b>
2111102	Monthly paid and casual labour	<b>61,467</b>

<b>Use of goods and services</b>				<b>120,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>75,000</b>
Program	92003	Infrastructure Delivery and Management		<b>75,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>75,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>75,000</b>

Use of goods and services		<b>75,000</b>
2210103	Refreshment Items	<b>6,000</b>
2210406	Rental of Vehicles	<b>2,000</b>
2210409	Rental of Plant and Equipment	<b>10,000</b>
2210505	Running Cost - Official Vehicles	<b>15,000</b>
2210509	Other Travel and Transportation	<b>12,000</b>
2210617	Street Lights/Traffic Lights	<b>20,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	<b>10,000</b>

Objective	540101	Improve human capital development and management		<b>45,000</b>
Program	92003	Infrastructure Delivery and Management		<b>45,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>45,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services		<b>20,000</b>
2210103	Refreshment Items	<b>5,000</b>
2210509	Other Travel and Transportation	<b>10,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	<b>5,000</b>

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>25,000</b>
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Use of goods and services		<b>25,000</b>
2210120	Purchase of Petty Tools/Implements	<b>10,000</b>
2210603	Repairs of Office Buildings	<b>5,000</b>
2210604	Maintenance of Furniture and Fixtures	<b>3,000</b>
2210605	Maintenance of Machinery and Plant	<b>3,000</b>
2210606	Maintenance of General Equipment	<b>4,000</b>

<b>Non Financial Assets</b>				<b>170,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>170,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92003	Infrastructure Delivery and Management					170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					170,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		170,000

Fixed assets							170,000
3111204	Office Buildings						170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	1,382,227
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318200	Ablekuma North Municipal- Ablekuma					

Use of goods and services 298,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					273,000
Program	92003	Infrastructure Delivery and Management					273,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					273,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		273,000

Use of goods and services							273,000
2210103	Refreshment Items						5,000
2210205	Sanitation Charges						100,000
2210406	Rental of Vehicles						5,000
2210409	Rental of Plant and Equipment						5,000
2210505	Running Cost - Official Vehicles						10,000
2210509	Other Travel and Transportation						10,000
2210617	Street Lights/Traffic Lights						130,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						8,000

Objective	640101	Improve human capital development and management					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210603	Repairs of Office Buildings						5,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210605	Maintenance of Machinery and Plant						5,000
2210606	Maintenance of General Equipment						10,000

Non Financial Assets 1,084,227

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,084,227
Program	92003	Infrastructure Delivery and Management					1,084,227
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,084,227
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,084,227

Fixed assets							1,084,227
3111204	Office Buildings						854,227
3111309	Urban Roads						115,000
3111311	Drainage						115,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Total Cost Centre							1,832,221
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>44,500</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0318200	Ablekuma North Municipal- Ablekuma			

Use of goods and services					<b>29,500</b>
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Objective	150101	Enhance business enabling environment			<b>18,000</b>
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Program	92004	Economic Development			<b>18,000</b>
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			<b>18,000</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>13,000</b>
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Use of goods and services					<b>13,000</b>
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2210103	Refreshment Items	<b>5,000</b>
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2210509	Other Travel and Transportation	<b>3,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	<b>5,000</b>
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services					<b>5,000</b>
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2210103	Refreshment Items	<b>2,000</b>
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2210509	Other Travel and Transportation	<b>3,000</b>
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Objective	640101	Improve human capital development and management			<b>11,500</b>
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Program	92004	Economic Development			<b>11,500</b>
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			<b>11,500</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>11,500</b>
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Use of goods and services					<b>11,500</b>
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2210103	Refreshment Items	<b>3,000</b>
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2210509	Other Travel and Transportation	<b>2,500</b>
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2210701	Training Materials	<b>2,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	<b>4,000</b>
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Other expense					<b>15,000</b>
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Objective	150101	Enhance business enabling environment			<b>15,000</b>
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Program	92004	Economic Development			<b>15,000</b>
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			<b>15,000</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>5,000</b>
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Miscellaneous other expense					<b>5,000</b>
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2821009	Donations	<b>5,000</b>
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>10,000</b>
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Miscellaneous other expense					<b>10,000</b>
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2821009	Donations	<b>10,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>6,000</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0318200	Ablekuma North Municipal- Ablekuma			

Use of goods and services					<b>4,000</b>
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Objective	640101	Improve human capital development and management			<b>4,000</b>
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Program	92004	Economic Development			<b>4,000</b>
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			<b>4,000</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services					<b>4,000</b>
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2210103	Refreshment Items	<b>3,000</b>
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2210509	Other Travel and Transportation	<b>1,000</b>
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Other expense					<b>2,000</b>
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Objective	150101	Enhance business enabling environment			<b>2,000</b>
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Program	92004	Economic Development			<b>2,000</b>
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			<b>2,000</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>2,000</b>
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Miscellaneous other expense					<b>2,000</b>
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2821009	Donations	<b>2,000</b>
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<b>Total Cost Centre</b>					<b>50,500</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,500				
Function Code	70473	Tourism								
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra								
Location Code	0318200	Ablekuma North Municipal- Ablekuma								
<b>Use of goods and services</b>									<b>2,500</b>	
Objective	150101	Enhance business enabling environment								2,500
Program	92004	Economic Development								2,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								2,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0					2,500
Use of goods and services									2,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									2,500	
<b>Total Cost Centre</b>									<b>2,500</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			93,296				
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra								
Location Code	0318200	Ablekuma North Municipal- Ablekuma								
<b>Compensation of employees [GFS]</b>									<b>93,296</b>	
Objective	000000	Compensation of Employees								93,296
Program	92001	Management and Administration								93,296
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								93,296
Operation	000000		0.0	0.0	0.0					93,296
Wages and salaries (GFS)									93,296	
2111001 Established Post									93,296	

<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			78,453				
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra								
Location Code	0318200	Ablekuma North Municipal- Ablekuma								
<b>Compensation of employees [GFS]</b>									<b>8,453</b>	
Objective	000000	Compensation of Employees								8,453
Program	92001	Management and Administration								8,453
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								8,453
Operation	000000		0.0	0.0	0.0					8,453
Wages and salaries (GFS)									8,453	
2111102 Monthly paid and casual labour									8,453	
<b>Use of goods and services</b>									<b>70,000</b>	
Objective	410201	Improve decentralised planning								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								70,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0					25,500
Use of goods and services									25,500	
2210103 Refreshment Items									10,000	
2210201 Electricity charges									500	
2210509 Other Travel and Transportation									10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									5,000	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0					44,500
Use of goods and services									44,500	
2210103 Refreshment Items									4,000	
2210505 Running Cost - Official Vehicles									2,500	
2210509 Other Travel and Transportation									8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									7,000	
2210910 Trade Promotion / Publicity									23,000	



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2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	33,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating	Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>33,300</b>
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Objective	410201	Improve decentralised planning		<b>33,300</b>
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Program	92001	Management and Administration		<b>33,300</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>33,300</b>
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Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	<b>31,300</b>
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Use of goods and services				<b>31,300</b>
2210103	Refreshment Items			<b>8,300</b>
2210509	Other Travel and Transportation			<b>10,000</b>
2210701	Training Materials			<b>1,500</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			<b>10,000</b>
2210704	Hire of Venue			<b>1,500</b>
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	<b>2,000</b>

Use of goods and services				<b>2,000</b>
2210509	Other Travel and Transportation			<b>2,000</b>
<b>Total Cost Centre</b>				<b>205,050</b>

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2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,933
Function Code	70451	Road transport		
Organisation	1181400001	Ablekuma North Municipal- Ablekuma_Transport	Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>5,933</b>
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Objective	000000	Compensation of Employees		<b>5,933</b>
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Program	92003	Infrastructure Delivery and Management		<b>5,933</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>5,933</b>
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Operation	000000		0.0 0.0 0.0	<b>5,933</b>
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Wages and salaries [GFS]				<b>5,933</b>
2111102	Monthly paid and casual labour			<b>5,933</b>
<b>Total Cost Centre</b>				<b>5,933</b>

Amount (GH¢)

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

<b>Use of goods and services</b>				<b>15,474</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,501
Program	92005	Environmental Management		4,501
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,501
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,501

Use of goods and services				4,501
2210102 Office Facilities, Supplies and Accessories				2,001
2210207 Fire Fighting Accessories				2,500

Objective	640101	Improve human capital development and management		10,973
Program	92005	Environmental Management		10,973
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,973
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,973

Use of goods and services				10,973
2210103 Refreshment Items				3,000
2210509 Other Travel and Transportation				4,974
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,999

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	130,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra		
Location Code	0318200	Ablekuma North Municipal- Ablekuma		

<b>Use of goods and services</b>				<b>69,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		45,500
Program	92005	Environmental Management		45,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		45,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,500

Use of goods and services				45,500
2210103 Refreshment Items				9,000
2210207 Fire Fighting Accessories				10,000
2210409 Rental of Plant and Equipment				10,000
2210505 Running Cost - Official Vehicles				7,000
2210509 Other Travel and Transportation				9,500

Objective	640101	Improve human capital development and management		24,000
Program	92005	Environmental Management		24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		24,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210103 Refreshment Items				7,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				7,000

<b>Other expense</b>				<b>60,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,500
Program	92005	Environmental Management		60,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,500

Miscellaneous other expense				60,500
2821009 Donations				60,500

**Total Cost Centre 145,474**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70451	Road transport	37,569
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>37,569</b>
Objective	000000	Compensation of Employees	37,569
Program	92003	Infrastructure Delivery and Management	37,569
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	37,569
Operation	000000		37,569

Wages and salaries [GFS]			37,569
2111001 Established Post			37,569

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	670,000
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>120,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	120,000
Program	92003	Infrastructure Delivery and Management	120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	120,000
Operation	910903	910903 - Liquid waste management	120,000

Use of goods and services			120,000
2210205 Sanitation Charges			120,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>550,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	550,000
Program	92003	Infrastructure Delivery and Management	550,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	550,000

Fixed assets			550,000
3111309 Urban Roads			200,000
3111311 Drainage			350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70451	Road transport	2,500,000
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,500,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,500,000
Program	92003	Infrastructure Delivery and Management	2,500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	2,500,000

Fixed assets			2,500,000
3111309 Urban Roads			1,250,000
3111311 Drainage			1,250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527	IGF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	284,471
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318200	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,471</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	34,471
Program	92003	Infrastructure Delivery and Management	34,471
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	34,471
Operation	910903	910903 - Liquid waste management	34,471

Use of goods and services			34,471
2210205 Sanitation Charges			34,471

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>250,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	250,000

Fixed assets			250,000
3111309 Urban Roads			200,000
3111311 Drainage			50,000

**Total Cost Centre** 3,492,040

**Total Vote** 16,061,160

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		Tot. External
Abokuma North Municipal-Abokuma	1,474,221	3,335,321	5,493,227	10,219,270	571,391	2,685,125	1,950,000	5,296,476	0	0	0	0	126,809	250,000	376,930	16,061,160
Management and Administration	711,215	1,204,300	250,000	2,165,515	324,163	2,065,051	430,000	2,819,214	0	0	0	0	34,615	0	34,615	5,019,345
SP1: General Administration	328,798	964,000	250,000	1,542,798	315,710	1,798,365	430,000	2,544,075	0	0	0	0	0	0	0	4,086,873
SP2: Finance	60,143	77,000	0	137,143	0	82,939	0	82,939	0	0	0	0	0	0	0	220,083
SP3: Human Resource	133,883	125,000	0	258,883	0	68,747	0	68,747	0	0	0	0	34,615	0	34,615	362,245
SP4: Planning, Budgeting, Monitoring and Evaluation	188,390	38,300	0	226,690	8,453	115,000	0	123,453	0	0	0	0	0	0	0	350,144
Social Services Delivery	526,402	1,381,917	1,550,000	3,459,319	167,705	249,600	800,000	1,217,305	0	0	0	0	0	0	0	4,915,707
SP2.1 Education, youth & sports and Library services	0	510,000	1,150,000	1,660,000	0	53,800	430,000	483,800	0	0	0	0	0	0	0	2,143,800
SP2.2 Public Health Services and management	0	192,000	400,000	592,000	0	3,000	370,000	373,000	0	0	0	0	0	0	0	965,000
SP2.3 Environmental Health and sanitation Services	270,199	613,708	0	883,907	167,705	175,600	0	343,505	0	0	0	0	0	0	0	1,227,411
SP2.5 Social Welfare and community services	256,204	46,208	0	302,412	0	17,000	0	17,000	0	0	0	0	0	0	0	579,495
Infrastructure Delivery and Management	138,096	520,000	3,604,227	4,259,323	79,483	268,500	720,000	1,067,983	0	0	0	0	34,471	250,000	284,471	5,612,777
SP3.1 Urban Roads and Transport services	0	0	2,900,000	2,900,000	5,933	120,000	550,000	675,933	0	0	0	0	34,471	250,000	284,471	3,460,404
SP3.2 Physical and Spatial Planning	37,569	222,000	20,000	279,569	12,083	28,500	0	40,583	0	0	0	0	0	0	0	320,152
SP3.3 Public Works, rural housing and water management	98,527	298,000	1,084,227	1,480,754	61,467	120,000	170,000	351,467	0	0	0	0	0	0	0	1,832,221
Economic Development	100,508	108,905	5,000	214,413	0	77,500	0	77,500	0	0	0	0	56,944	0	56,944	346,857
SP4.1 Agricultural Services and Management	100,508	102,905	5,000	208,413	0	30,500	0	30,500	0	0	0	0	56,944	0	56,944	295,857
SP4.2 Trade, Industry and Tourism Services	0	6,000	0	6,000	0	47,000	0	47,000	0	0	0	0	0	0	0	53,000
Environmental Management	0	140,000	0	140,000	0	24,474	0	24,474	0	0	0	0	0	0	0	164,474
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	15,474	0	15,474	0	0	0	0	0	0	0	145,474
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	0	19,000