



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ABLEKUMA WEST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. POLICY OBJECTIVES SDGs.....	3
2. GOAL.....	4
3. CORE FUNCTIONS.....	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	Error! Bookmark not defined.
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018.....	10
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	Error! Bookmark not defined.
PART B: BUDGET PROGRAMME	
SUMMARY.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	7
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	15
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	24
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	31
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	36

PART A: STRATEGIC OVERVIEW

1. THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES

The Ablekuma West Municipal Assembly (AbWMA) was established by Legislative Instrument (L.I) 2309 of 2017 in pursuance of Government's Decentralization Policy. Dansoman is the capital town. The District is located in the Greater Accra Region of Ghana.

The (CP) (2019-2022) contains Eight (8) Policy Objectives that are relevant to Ablekuma West Municipal Assembly.

- Ensure free, equitable and quality education for all by 2030.
- Strengthen domestic resource mobilization.
- Deepen political and administrative decentralization.
- Sanitation for all and no open defecation by 2030.
- Enhance inclusive urbanization and capacity for settlement.
- Archive, universal, health, coverage inclusive, financial, risk protection access to quality health.
- Adopt and strengthen legislation and polices for gender equality.

Vision

A Safe, Sustainable Development and Resilient Municipality'

Mission

To provide a safe environment for the people within the Municipality and promote friendly relationship between the Assembly and stakeholders'

2. GOAL

A model, digitized and smart Assembly for all.

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
- Promote and support productive activities and social development in the district and remove any obstacle to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
- Ensure easy access to courts and tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions confirmed by law or any other enactment.

PROFILE OF ABLEKUMA WEST MUNICIPAL ASSEMBLY

INTRODUCTION

The Ablekuma West Municipal Assembly is one of the Thirty-Eight newly created Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the twenty-six (26) MMDAs in the Greater Accra Region. It was carved out from Accra Metropolitan Assembly in 2017. The Assembly was established by legislative Instrument (2017) L.I.2309 with the capital located at Dansoman. The Municipal Assembly is yet to create Zonal Councils which operates below the Assembly structure.

The General Assembly has a membership of Seven (7) comprising Five (5) Elected Members, Two (2) Government Appointees and One (1) Member of Parliament (Ablekuma West Constituency). The Municipal Chief Executive Hon. George Cyril Bray was appointed by the President and endorsed by the General Assembly, making him the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

POPULATION

The population of the Municipality according to 2010 PHC is 64, 495. The projected population for 2018 using a growth rate of 3.5% is 79,973. Comprising 51% and 41% female, male ratio. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

MUNICIPAL ECONOMY

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as

provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly even though newly created, perform quite well in the underlisted revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common fund (DACF), District Development Fund (DDF), Urban Development Grant (UDG) and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

AGRICULTURE

The main agricultural activities within the Municipality include fish farming, livestock rearing, back yard farming, agro processing etc. The Municipal Assembly provides technical support to the farmers in the form of extension services, home and market visits.

ROADS

The Municipality has four major roads which are the General Acheampong High Street formerly known as Dansoman high street, the 2nd Guggisberg extension road, Dansoman Road and Gbegbe road. Also has minor and collector roads too. Both roads link the Municipality to other part of the region.

These roads are currently having surface conditions except Gen. Acheampong High Street and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads.

EDUCATION

The total number of schools and enrolment in the Municipality from Pre-school to TVET is 96 and 32,496 respectively. The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among

others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

HEALTH

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which renders numerous services to the Citizenry. Other private hospitals such as The Trust Clinic, Karikari Brobbey Hospital are also located within the Municipality to augment the services rendered by these public health facilities. Malaria has been the number one disease, accounting for about 92.5 per cent of all the Out-Patient Department (OPD) cases and is followed by Upper Respiratory Tract Infections, Diarrhea, Hypertension, Rheumatism and Other joint pains, Skin Disease etc. in that order.

ENVIRONMENT

The mandate of the Assembly is to provide services to residents. Key amongst these services is good sanitation and waste management. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly will also be in force, implementing the GAMA-SWP, Construction and Rehabilitation of Sewerages and the Institution of Sanitation day on First Saturday in every month.

KEY DEVELOPMENT ISSUES/CHALLENGES

1. Poor drainage systems
2. Poor sanitation
3. Poor road network
4. Low coverage of sewerage system (liquid waste)
5. Inadequate street lights
6. Poor security due to inadequate Police Visibilities.
7. Inadequate public and household toilet facilities
8. Inadequate lorry stations

9. Inadequate and dilapidated health facilities.
10. Indiscriminate washing and repairing of cars on the roads
11. Unauthorized road blocking
12. Flooding
13. Indiscriminate parking along the shoulder of the road.
14. Noise pollution
15. Rapid Urbanization affecting land availability for Agric and other developmental activities
16. Inadequate, Unreliable and inconstant data for revenue Mobilization and Planning
17. Insufficient Logistics and Vehicle for Revenue Mobilization
18. Lack of Residential Accommodation for staff
19. Insufficient office space, furniture and fitting
20. Delay in release of Statutory Funds

POLICY OBJECTIVES

1. To strengthen national policy formulation, development planning, and M&E processes at all levels
2. To improve efficiency and competitiveness of SMEs
3. To diversify and expand the tourism industry for economic development
4. To boost revenue mobilization, eliminate tax abuses and improve efficiency
5. To enhance inclusive and equitable access to, and participation in education at all levels
6. To ensure sustainable, equitable and easily accessible healthcare services
7. To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
8. To improve water security in peri-urban and urban communities
9. To develop and maintain sports and recreational infrastructure
10. To improve access to sanitation

11. To vulnerability to climate change

12. To establish Ghana as a Transportation Hub for the West African Sub-Region

13. To establish Ghana as a Transportation Hub for the West African Sub-Region

14. To promote effective and efficient anti-corruption systems, financial integrity and revenue assurance

15. To improve Human Development and Capital

16. To reduce income disparities among socioeconomic groups and between geographical

4. SUMMARY OF KEY ACHIEVEMENTS IN 2019

- Construction of 1No Police Post at Shiabu
- Procure 1000 Dual Desk in the Municipality
- Construction of 1No 3 Storey Office Complex
- Dredging of Lagoons in the Municipality
- Restoration and fencing of Unauthorised Dumpsite at Mpoasei
- Provision of water and sanitation issues

REVENUE PERFORMANCE-IGF ONLY

ITEM	2017		2018		2019		%Performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Property rate			230,000.00	353,559.56	935,942.58	790,944.08	84.51
Lands and Royalties			51,000.00	132,606.87	403,863.00	242,499.95	76.78
Licenses			365,500.00	134,629.10	403,863.00	242,499.95	60.05
Fees			341,000.00	54,106.00	295,478.42	113,728.00	38.49
Fines, Penalties and Forfeits			30,000.00	7,600.00	61,000.00	30,214.00	49.5
Miscellaneous			10,000.00	27,222.12	15,000.00	-	
TOTAL			1,018,500.00	709,723.65	2,016,284	1,321,562.33	66%

ITEM	2017		2018		2019		%Performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF			1,018,500.00	709,723.65	2,106,284.00	1,321,562.33	66
Comp. Transfer			750,698.00	750,698.00	1,607,415.00	803,707.50	50
Goods and			78,000.00		80,827.86	39,860.59	49.3

Services							
Assets Transfer							
DACF			1,950,000.00	1,233,301.73	7,610,941.21	2,801,008.33	36.8
DDF			43,000.00		252,413.00	335,202.00	138.8
UDG							
Other Transfers(PWD,M-SHARP,MPC F,MAG,CIDA)			270,000.00	820,259.71	776,772.15	315,720.29	40.6
TOTAL			4,110,198.00	3,513,983.95	12,344,653.22	5,617,061.04	45.5

2019 Budget Programme Performance

Name of Programme	Budget	Actual as at July 2019
Management & Administration	4,616,965.58	2,148,153.41
Social Services and Delivery	3,359,434.67	1,453,786.00
Infrastructure Development & Management	1,495,786.96	897,364.00
Economic Development	1,526,479.03	345,789.00
Environmental Management	1,106,986.98	771,968.63
TOTAL	12,344,653.22	5,617,061.04

EXPENDITURE

Expenditure Performances (All departments) All Sources

Expenditure	2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual
Compensation						
Goods & Services						
Assets						
TOTAL						

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- ✚ Strengthen national policy formulation, development planning, and M&E processes at all levels
- ✚ Improve efficiency and competitiveness of SMEs
- ✚ Diversify and expand the tourism industry for economic development
- ✚ Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ✚ Ensure sustainable, equitable and easily accessible healthcare services
- ✚ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✚ Improve water security in peri-urban and urban communities
- ✚ Develop and maintain sports and recreational infrastructure
- ✚ Improve access to sanitation
- ✚ Vulnerability to climate change
- ✚ Establish Ghana as a Transportation Hub for the West African Sub-Region
- ✚ Promote effective and efficient anti-corruption systems, financial integrity and revenue assurance

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Service Delivery	Length of time to deliver a service	2017	0	2018	10 days	2019	4 days

Improved Road Networks	Increase in Length of road constructed/ maintained	2017	0	2018	15km	2019	50km
Increased access to Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2017	0	2018	0	2019	2
Improved sanitation	Volume of solid waste evacuated weekly	2017	0	2018	200m ³	2019	350m ³
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs registered under NHIS	2017	0	2018	51	2019	100
	Number of PWDs educated on 3% share of DACF	2017	0	2018	65	2019	80
	Data on PWDs collected	2017	0	2018	65	2019	80
Expanded Job Opportunities	Increase level of income of youth	2017	0	2018	110	2019	150
Improved Revenue Generation	Percentage Increase in Internally Generated Fund(IGF)	2017	0	2018	17.56%	2019	95.00%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
REVENUE							
Yearly growth in IGF	Percentage change in IGF	2018	70%	2019	272%	2020	15%
EDUCATION							
Increase equitable access to education	Number of furniture supplied	2018	-	2019	500	2020	1000
	Number of Classroom blocks built	2018	-	2019	2	2020	2
HEALTH							
Provide Quality care to citizens of the Municipality	Number of CHIPS compound, Clinics and Hospitals built	2018	-	2019	2	2020	2
SANITATION							
Reduce Open defecation and improve sanitation in the Municipality	Sensitization and servicing of food vendors	2018	1000	2019	1000	2020	1000
	Number of household toilets built	2018	-	2019	100	2020	100

	Vector Control in Public toilets	2018	26	2019	30	2020	30
	Addressing of Sanitary complaints	2018	12	2019	15	2020	12
Governance							
	Number of town hall meetings held	2018	4	2019	4	2020	4
Percentage performance in DPAT Assessment	Total marks scored	2018	-	2019	100%	2020	100%
Strengthen substructures	Number of sub-structures supported	2018	-	2019	1	2020	1
Processing of building permit for Applicant	Turnaround time for processing	2018	1 month	2019	1 month	2020	1 month
AGRIC							
Increase production of livestock and vegetable production	Number of pigs and livestock produced	2018	-	2019	10%	2020	15%
ENVIRONMENT							
Reduce flooding in some parts of the Municipality	Length of drains desilted annually	2018	1000m	2019	1800m	2020	2200m
	Length of	2018	-	2019	1	2020	1

	drains constructed						
--	--------------------	--	--	--	--	--	--

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- 1. Budget Programme Objectives**
- 2.**

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To strengthen domestic resource mobilization.
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery
- To improve decentralized planning

- 3. Budget Programme Description**

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit,

Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Thirty-Seven (37). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Thirty (37) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Dissemination of Public Information	Establishment of a Client Service Unit	1	1	1	1	1
Management Meetings	Number of Management Meetings Held	1	4	4	4	4
Official Celebrations and Public Forum	Number of Official Celebrations Organized	1	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	1	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain Official Vehicles	Procurement of office furniture and fittings
Purchase Fuel and Lubricants	

Protocol Service	
Enhance Peace and Security	
Purchase Office Facilities and Supplies	
Pay Utility Bills for the Office	
Organize Quarterly Management Meetings	
Organize Town Hall Meetings	
Organize Official Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty -six (26), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	0	7	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	0	2	4	4	4
Audit Queries responded to	Timely response to audit queries	0	0	10 working days	10 working days	10 working days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Value Books for Revenue Collection	Purchase of laptops and Desktops
Strategies to Improve Revenue	
Response to Audit Queries	
Prepare and Submit Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Human Resource Manager Two (2) Assistant Human Resource Manager.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	3	4	5	5	6
	Percentage of Capacity Building Plan Implemented	-	80%	95%	96%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	-	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the GARCC	-	12	12	12	12
ESPV Validation	Number of Validation	-	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	-	123	159	165	170
	Percentage of Staff Appraised	-	100%	100%	100%	100%

Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is Eleven (11).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Ablekuma West Municipal Assembly. The sub-program is funded using Internally Generated Funds and the District Assembly Common Fund.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	1	1	1	1	1
Action Plan	Plan Prepared and Adopted	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1
Procurement Plan	Plan Prepared	1	1	1	1	1
Audit Plan	Plan Prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Rate Payers Consultative Forums and Town Hall Meetings	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Procurement Plan	
Prepare Audit Plan	
Organize MPCU, Budget Committee, Entity Tender and ARIC Committee Meetings	
Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit	
Review of Composite Budget Once a year	
Budget Performance Reporting	
Prepare and submission of quarterly progress report	
Prepare and submission of quarterly Internal Audit report	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Improve sanitation for all and no open defecation by 2030.
- Promote participation of PWDs, Adopt and strengthen legislation and polices for gender equality.
- Enhance free, equitable and quality education for all by 2030.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030.

2. Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District

Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly, which is staffed with forty three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Teaching and Learning Materials	Number of Monitoring of Schools in each Term		6	6	6	6
Sports Festivals	Number of Sports Festivals Organized for Schools	-	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Financial assistance to needy but brilliant students	Complete 1No.6-Unit Classroom block at Akweibu basic school
Organize sport and cultural activities	Procure 1000 Galvanised Dual desk for basic schools
Organize 2020 STMIE(District and Regional)	
Organize “ My First Day at School” 2020/2021	
Organize 2021 Independence Day Celebration	
Internal Management of Education Service	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Ablekuma West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of sixty-Three (63) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Vaccination Services	Percentage of Children Under 5yrs Immunized	-	-	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	-	-	85%	85%	90%
Health Education	Number of Health Education Campaigns	24	32	48	48	48
Increase access to health service delivery	Number of CHPS/health Centres Constructed	-	-	1	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of a Work Plan for Vaccinations	Construct 1No.CHPS Compound at Glefe
Cost of Transportation to Visit Communities	
Survey Communities for Diseases (Fuel)	
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Ablekuma West Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure sanitation for all, no open defecation by 2030, safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of Seven (7) Environmental Health Personnel, shall be responsible to execute the sub-programme This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, inadequate staff, community apathy and lack of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	-	1	3	4	4
Compliance Program	Average Number of Days to Prosecute Offenders	-	-	5	3	3
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	8	10	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	100m ³	150m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	6	8-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Clean-up Exercises	Construct 4No. drains and culvert at Shiabu, Operteikwei, Gbebu and Otozor
Provision for Water and Sanitation Activities	Dredging of Lagoons in the Municipality
Fumigate public places (Schools, Hospitals, Markets etc)	Procure 1 No. Cesspit Emptier for the Assembly
Manage Liquid Waste Disposal Sites	
Provision for Sanitation Improvement Package	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to adopt and strengthen legislation and policies for gender equality and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Ablekuma West Municipal Assembly. The department is staffed with Five (5) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana and District Assembly Common Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monitor activities of early childhood development centre	Number of childhood development centres monitored	-	25	30	32	35
Increase education to communities on good living	Number of communities sensitized	-	8	10	15	20
Financial Support to PWDs	Number of PWDs supported financially	50	80	100	120	150
Enrolment of more people into LEAP	Number of people enrolled	50	100	120	130	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize Communities on Child Rights Protection and child welfare	Purchase of Office Equipment
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Person with Disability	
Support Social Welfare and Community Development Operation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve transport and road safety.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Nine (9). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and safety that meets user needs.

2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Ghana Road Fund, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Road Maintenance	Length of Road Resurfaced/Reshaped	-	2km	3km	3km	3km
	Length of Drainage/Culvert Constructed	-	-	2km	2km	2km
	Length of Road Gravelled	-		2km	2km	2km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation	Construct 1No. Lorry Park and Shopping Complex at Karikari brobbery
Support Urban Roads Operations	Procure Streetlight to Electoral Areas
	Construct 4No. Drains and Culvert at Shiabu,Operteikwei,Gbebu and Otojor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of two (2).

The sub-program will be funded using Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are inadequate personnel, funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes	Number of Planning Schemes Prepared	-	-	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	-	-	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months	-	-	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	16	20	25	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Orthophotos and Schemes	
Prepare Planning Schemes and Base maps	
Addressing of Properties	

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

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with five officers (5) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	3
Project Execution	Number of Project Site Meetings	-	13	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process Contract Certificates for Payment	Purchase Office Equipment and Supplies
Inspection of Projects	Construct 1No.Office Complex for Administration
Organize Site Meetings	Construct 2No. Police Post at Glefe and Shiabu
	Construct 1No Police station at Dansoman SSNIT Flat

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments is ten (10). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is ten (10).

The key issues facing the sub-program are inadequate staff, logistics and the delay in the release of funds for their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	-	-	-1	2-	2-

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planting for Jobs and Investment	Acquire Land for Development
Planting for Jobs and Food	Develop tourist site for local economic development
Farmers Day Celebration	
Provision for Agriculture inputs machinery and equipment	
Provide direct extension services to farmers through regular visit to disseminate	
Provision for Agriculture Operations	

--	--

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ablekuma West Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. For now no staffs has been posted yet.

The sub-program, which benefits entrepreneurs and the unemployed in the Ablekuma West Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	-	50	60	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide business improvement kits to 20 existing	
Organize business growth training workshop for 25 SMEs	
Support for small business development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund and Internally Generated funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prevention and management of disaster	Number of education and training held	6	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management Activities	
Climate Change Activities	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,125,501		
130201 17.1 strengthen domestic resource mob.	15,880,904	0		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,435,000		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	100,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	175,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,970,240		
360202 15.c Pursue livelihood opportunities	0	17,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	190,000		
380101 3.d Capacity for early warning , risk reduction in health	0	436,696		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	430,000		
390202 11.2 Improve transport and road safety	0	616,506		
410101 Deepen political and administrative decentralisation	0	4,289,968		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	428,792		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,438,414		
550201 2.1 End hunger and ensure access to sufficient food	0	96,348		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	131,439		
Grand Total €	15,880,904	15,880,904	0	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
119 01 01 001 21	15,880,903.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 GRANT				
From foreign governments(Current)	12,420,771.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,697,728.24	0.00	0.00	0.00
1331002 DACF - Assembly	8,950,169.04	0.00	0.00	0.00
1331003 DACF - MP	1,360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	56,943.43	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
1331013 Sector Specific Asset Transfer Decentralised Department	36,843.80	0.00	0.00	0.00
Output 0003 RATES				
Property income (GFS)	1,735,390.18	0.00	0.00	0.00
1412022 Property Rate	1,734,390.18	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0004 LANDS AND ROYALTIES				
Property income (GFS)	465,750.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	149,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	165,750.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	875,842.45	0.00	0.00	0.00
1422002 Herbalist License	542.45	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	36,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Maternity Home / Clinics	15,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	70,000.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	150,000.00	0.00	0.00	0.00
1422041 Taxi Licences	30,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,500.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422045 Commercial Houses	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	5,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	5,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	0.00	0.00	0.00	0.00
1422057 Private Schools	40,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	20,000.00	0.00	0.00	0.00
1423085 Car Rentals	10,000.00	0.00	0.00	0.00
1423238 Guest House	10,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	267,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	0.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fee	30,000.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423097 Certification	30,000.00	0.00	0.00	0.00
1423142 Dental	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	80,000.00	0.00	0.00	0.00
1423528 Tender Fee	0.00	0.00	0.00	0.00

Output 0007 FINES, PENALTIES & FORFEITS

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
Fines, penalties, and forfeits	70,150.00	0.00	0.00	0.00
1430001 Court Fines	25,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	20,150.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0009 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	45,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
Grand Total	15,880,903.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	0	0	0	15,880,904	2,146,943	2,146,943
GOG Sources	0	0	0	1,655,177	1,628,471	1,628,471
Management and Administration	0	0	0	971,281	980,993	980,993
Social Services Delivery	0	0	0	148,735	132,616	132,616
Infrastructure Delivery and Management	0	0	0	209,874	211,972	211,972
Economic Development	0	0	0	211,170	187,629	187,629
Environmental Management	0	0	0	114,119	115,260	115,260
IGF Sources	0	0	0	3,459,132	518,402	518,402
Management and Administration	0	0	0	2,358,521	518,365	518,366
Social Services Delivery	0	0	0	335,871	19	19
Infrastructure Delivery and Management	0	0	0	295,740	3	3
Economic Development	0	0	0	34,000	6	6
Environmental Management	0	0	0	435,000	9	8
DACF MP Sources	0	0	0	1,360,000	5	5
Management and Administration	0	0	0	680,000	3	3
Social Services Delivery	0	0	0	180,000	1	1
Infrastructure Delivery and Management	0	0	0	300,000	1	1
Environmental Management	0	0	0	200,000	0	0
DACF ASSEMBLY Sources	0	0	0	8,930,566	53	53
Management and Administration	0	0	0	1,730,000	21	21
Social Services Delivery	0	0	0	1,534,559	8	8
Infrastructure Delivery and Management	0	0	0	4,166,007	17	16
Economic Development	0	0	0	80,000	1	1
Environmental Management	0	0	0	1,420,000	6	6
DACF PWD Sources	0	0	0	100,000	1	1
Social Services Delivery	0	0	0	100,000	1	1
CIDA Sources	0	0	0	56,943	9	9
Economic Development	0	0	0	56,943	9	9
DDF Sources	0	0	0	319,087	2	2
Management and Administration	0	0	0	34,615	1	1
Social Services Delivery	0	0	0	284,471	1	1
Grand Total	0	0	0	15,880,904	2,146,943	2,146,943

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 West Municipal- Dansoman	0	0	0	15,880,904	2,146,943	2,146,943
Management and Administration	0	0	0	5,774,416	1,499,384	1,499,384
SP1: General Administration	0	0	0	5,216,693	1,388,163	1,388,163
21 Compensation of employees [GFS]	0	0	0	1,374,340	1,388,084	1,388,084
211 Wages and salaries [GFS]	0	0	0	1,372,340	1,386,064	1,386,064
21110 Established Position	0	0	0	861,173	869,784	869,784
21111 Wages and salaries in cash [GFS]	0	0	0	456,168	460,729	460,729
21112 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
212 Social contributions [GFS]	0	0	0	2,000	2,020	2,020
21210 Actual social contributions [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	2,236,824	63	64
221 Use of goods and services	0	0	0	2,236,824	63	64
22101 Materials - Office Supplies	0	0	0	827,224	16	16
22102 Utilities	0	0	0	70,000	5	5
22103 General Cleaning	0	0	0	30,000	1	1
22104 Rentals	0	0	0	103,000	7	7
22105 Travel - Transport	0	0	0	400,000	8	8
22106 Repairs - Maintenance	0	0	0	115,000	10	10
22107 Training - Seminars - Conferences	0	0	0	223,000	7	7
22109 Special Services	0	0	0	429,600	6	6
22111 Other Charges - Fees	0	0	0	4,000	1	1
22112 Emergency Services	0	0	0	20,000	1	1
22113	0	0	0	15,000	1	1
27 Social benefits [GFS]	0	0	0	15,000	2	2
273 Employer social benefits	0	0	0	15,000	2	2
27311 Employer Social Benefits - Cash	0	0	0	15,000	2	2
28 Other expense	0	0	0	148,000	5	5
282 Miscellaneous other expense	0	0	0	148,000	5	5
28210 General Expenses	0	0	0	148,000	5	5
31 Non Financial Assets	0	0	0	1,442,529	9	9
311 Fixed assets	0	0	0	1,442,529	9	9
31112 Nonresidential buildings	0	0	0	300,000	1	1
31122 Other machinery and equipment	0	0	0	350,000	3	3
31131 Infrastructure Assets	0	0	0	792,529	5	5
SP2: Finance	0	0	0	23,000	4	4
22 Use of goods and services	0	0	0	23,000	4	4
221 Use of goods and services	0	0	0	23,000	4	4
22101 Materials - Office Supplies	0	0	0	3,000	1	1
22105 Travel - Transport	0	0	0	10,000	2	2
22107 Training - Seminars - Conferences	0	0	0	10,000	1	1
SP3: Human Resource	0	0	0	454,723	111,213	111,213
21 Compensation of employees [GFS]	0	0	0	110,108	111,209	111,209
211 Wages and salaries [GFS]	0	0	0	110,108	111,209	111,209
21110 Established Position	0	0	0	110,108	111,209	111,209

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	344,615	4	4
221 Use of goods and services	0	0	0	344,615	4	4
22107 Training - Seminars - Conferences	0	0	0	344,615	4	4
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	80,000	4	4
22 Use of goods and services	0	0	0	80,000	4	4
221 Use of goods and services	0	0	0	80,000	4	4
22101 Materials - Office Supplies	0	0	0	30,000	1	1
22105 Travel - Transport	0	0	0	20,000	2	2
22107 Training - Seminars - Conferences	0	0	0	30,000	1	1
Social Services Delivery	0	0	0	2,583,636	132,646	132,646
SP2.1 Education, youth & sports and Library services	0	0	0	1,867,206	14	14
22 Use of goods and services	0	0	0	73,400	7	7
221 Use of goods and services	0	0	0	73,400	7	7
22101 Materials - Office Supplies	0	0	0	57,000	3	3
22105 Travel - Transport	0	0	0	1,000	1	1
22107 Training - Seminars - Conferences	0	0	0	15,400	3	3
28 Other expense	0	0	0	355,392	3	3
282 Miscellaneous other expense	0	0	0	355,392	3	3
28210 General Expenses	0	0	0	355,392	3	3
31 Non Financial Assets	0	0	0	1,438,414	4	4
311 Fixed assets	0	0	0	1,438,414	4	4
31112 Nonresidential buildings	0	0	0	585,000	1	1
31131 Infrastructure Assets	0	0	0	853,414	3	3
SP2.2 Public Health Services and management	0	0	0	350,000	1	1
31 Non Financial Assets	0	0	0	350,000	1	1
311 Fixed assets	0	0	0	350,000	1	1
31112 Nonresidential buildings	0	0	0	350,000	1	1
SP2.3 Environmental Health and sanitation Services	0	0	0	86,696	2	2
22 Use of goods and services	0	0	0	86,696	2	2
221 Use of goods and services	0	0	0	86,696	2	2
22101 Materials - Office Supplies	0	0	0	43,348	1	1
22107 Training - Seminars - Conferences	0	0	0	43,348	1	1
SP2.5 Social Welfare and community services	0	0	0	279,735	132,629	132,629
21 Compensation of employees [GFS]	0	0	0	131,296	132,609	132,609
211 Wages and salaries [GFS]	0	0	0	131,296	132,609	132,609
21110 Established Position	0	0	0	131,296	132,609	132,609
22 Use of goods and services	0	0	0	148,439	20	20
221 Use of goods and services	0	0	0	148,439	20	20
22101 Materials - Office Supplies	0	0	0	107,000	4	4
22105 Travel - Transport	0	0	0	15,939	9	9
22107 Training - Seminars - Conferences	0	0	0	25,500	7	7
Infrastructure Delivery and Management	0	0	0	4,971,620	211,993	211,993

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	671,672	55,721	55,721
21 Compensation of employees [GFS]	0	0	0	55,166	55,718	55,718
211 Wages and salaries [GFS]	0	0	0	55,166	55,718	55,718
21110 Established Position	0	0	0	55,166	55,718	55,718
22 Use of goods and services	0	0	0	10,000	1	1
221 Use of goods and services	0	0	0	10,000	1	1
22105 Travel - Transport	0	0	0	10,000	1	1
31 Non Financial Assets	0	0	0	606,506	2	2
311 Fixed assets	0	0	0	606,506	2	2
31113 Other structures	0	0	0	606,506	2	2
SP3.2 Physical and Spatial Planning	0	0	0	211,470	36,837	36,837
21 Compensation of employees [GFS]	0	0	0	36,470	36,834	36,834
211 Wages and salaries [GFS]	0	0	0	36,470	36,834	36,834
21110 Established Position	0	0	0	36,470	36,834	36,834
22 Use of goods and services	0	0	0	50,000	1	1
221 Use of goods and services	0	0	0	50,000	1	1
22109 Special Services	0	0	0	50,000	1	1
28 Other expense	0	0	0	125,000	2	2
282 Miscellaneous other expense	0	0	0	125,000	2	2
28210 General Expenses	0	0	0	125,000	2	2
SP3.3 Public Works, rural housing and water management	0	0	0	4,088,479	119,436	119,435
21 Compensation of employees [GFS]	0	0	0	118,238	119,421	119,421
211 Wages and salaries [GFS]	0	0	0	118,238	119,421	119,421
21110 Established Position	0	0	0	118,238	119,421	119,421
22 Use of goods and services	0	0	0	453,480	3	3
221 Use of goods and services	0	0	0	453,480	3	3
22101 Materials - Office Supplies	0	0	0	433,480	1	1
22105 Travel - Transport	0	0	0	20,000	2	2
31 Non Financial Assets	0	0	0	3,516,760	12	11
311 Fixed assets	0	0	0	3,516,760	12	11
31112 Nonresidential buildings	0	0	0	2,595,116	8	7
31113 Other structures	0	0	0	260,740	1	1
31131 Infrastructure Assets	0	0	0	660,904	3	3
Economic Development	0	0	0	382,112	187,645	187,646
SP4.1 Agricultural Services and Management	0	0	0	282,112	187,643	187,644
21 Compensation of employees [GFS]	0	0	0	185,765	187,622	187,622
211 Wages and salaries [GFS]	0	0	0	185,765	187,622	187,622
21110 Established Position	0	0	0	185,765	187,622	187,622
22 Use of goods and services	0	0	0	96,348	21	21
221 Use of goods and services	0	0	0	96,348	21	21
22101 Materials - Office Supplies	0	0	0	40,542	8	8
22105 Travel - Transport	0	0	0	35,805	10	10
22107 Training - Seminars - Conferences	0	0	0	20,000	3	3

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	100,000	2	2
22 Use of goods and services	0	0	0	100,000	2	2
221 Use of goods and services	0	0	0	100,000	2	2
22101 Materials - Office Supplies	0	0	0	100,000	2	2
Environmental Management	0	0	0	2,169,119	115,275	115,274
SP5.1 Disaster prevention and Management	0	0	0	962,000	2	2
22 Use of goods and services	0	0	0	532,000	1	1
221 Use of goods and services	0	0	0	532,000	1	1
22101 Materials - Office Supplies	0	0	0	532,000	1	1
31 Non Financial Assets	0	0	0	430,000	1	1
311 Fixed assets	0	0	0	430,000	1	1
31131 Infrastructure Assets	0	0	0	430,000	1	1
SP5.2 Natural Resource Conservation and Management	0	0	0	1,207,119	115,273	115,272
21 Compensation of employees [GFS]	0	0	0	114,119	115,260	115,260
211 Wages and salaries [GFS]	0	0	0	114,119	115,260	115,260
21110 Established Position	0	0	0	114,119	115,260	115,260
22 Use of goods and services	0	0	0	372,000	9	9
221 Use of goods and services	0	0	0	372,000	9	9
22101 Materials - Office Supplies	0	0	0	150,000	2	2
22105 Travel - Transport	0	0	0	42,000	3	3
22106 Repairs - Maintenance	0	0	0	168,000	2	2
22107 Training - Seminars - Conferences	0	0	0	12,000	2	2
28 Other expense	0	0	0	21,000	2	1
282 Miscellaneous other expense	0	0	0	21,000	2	1
28210 General Expenses	0	0	0	21,000	2	1
31 Non Financial Assets	0	0	0	700,000	2	2
311 Fixed assets	0	0	0	700,000	2	2
31113 Other structures	0	0	0	300,000	1	1
31131 Infrastructure Assets	0	0	0	400,000	1	1
Grand Total	0	0	0	15,880,904	2,146,943	2,146,943

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Comp. of Employees	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot. External	
Ablekuma West Municipal- Dansoman Management and Administration	1,612,333	3,191,411	7,231,986	11,945,143	513,168	19,782,224	967,740	3,499,132	0	0	91,658	284,471	376,029	15,880,904
Central Administration	971,281	1,090,000	1,320,000	3,381,281	513,168	1,722,824	122,529	2,358,321	0	0	34,615	0	34,615	5,774,416
Administration (Assembly Office)	971,281	1,090,000	1,320,000	3,381,281	513,168	1,722,824	122,529	2,358,321	0	0	34,615	0	34,615	5,774,416
Sub-Metros Administration	0	0	0	0	513,168	0	0	513,168	0	0	0	0	0	5,261,249
Social Services Delivery	131,296	512,327	1,219,471	1,863,294	0	514,000	284,471	335,871	0	0	0	284,471	284,471	2,353,636
Education, Youth and Sports	0	408,392	869,471	1,277,863	0	204,000	284,471	304,871	0	0	0	284,471	284,471	1,867,206
Office of Departmental Head	0	408,392	0	408,392	0	204,000	0	204,000	0	0	0	0	0	428,792
Education	0	0	869,471	869,471	0	0	284,471	284,471	0	0	0	284,471	284,471	1,433,414
Health	0	86,996	350,000	436,996	0	0	0	0	0	0	0	0	0	436,996
Office of District Medical Officer of Health	0	86,996	350,000	436,996	0	0	0	0	0	0	0	0	0	436,996
Social Welfare & Community Development	131,296	17,439	0	148,735	0	31,000	0	31,000	0	0	0	0	0	279,735
Social Welfare	29,175	10,439	0	39,614	0	21,000	0	21,000	0	0	0	0	0	160,614
Community Development	102,120	7,000	0	109,120	0	10,000	0	10,000	0	0	0	0	0	119,120
Infrastructure Delivery and Management	209,874	603,480	3,863,527	4,675,881	0	33,000	280,740	295,740	0	0	0	0	0	4,971,620
Physical Planning	36,470	150,000	0	186,470	0	25,000	0	25,000	0	0	0	0	0	211,470
Office of Departmental Head	0	150,000	0	150,000	0	25,000	0	25,000	0	0	0	0	0	175,000
Town and Country Planning	36,470	0	0	36,470	0	0	0	0	0	0	0	0	0	36,470
Works	116,238	453,480	3,256,021	3,827,739	0	0	280,740	280,740	0	0	0	0	0	4,085,479
Public Works	116,238	453,480	3,256,021	3,827,739	0	0	280,740	280,740	0	0	0	0	0	4,085,479
Urban Roads	55,166	0	606,506	661,672	0	10,000	0	10,000	0	0	0	0	0	671,672
Economic Development	55,166	0	606,506	661,672	0	10,000	0	10,000	0	0	0	0	0	671,672
Agriculture	185,765	185,765	0	371,530	0	34,000	0	34,000	0	0	0	0	0	385,112
Trade, Industry and Tourism	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	100,000
Trade	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	100,000

SECTOR/MDA/IMDA	Central GOG and CF			Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Environmental Management	114,119	790,000	830,000	1,734,119	0	135,000	300,000	435,000	0	0	0	0	0	0	2,168,119
Health	114,119	650,000	400,000	1,164,119	0	85,000	300,000	385,000	0	0	0	0	0	0	1,549,119
Environmental Health Unit	114,119	650,000	400,000	1,164,119	0	85,000	300,000	385,000	0	0	0	0	0	0	1,549,119
Disaster Prevention	0	140,000	430,000	570,000	0	50,000	0	50,000	0	0	0	0	0	0	620,000
	0	140,000	430,000	570,000	0	50,000	0	50,000	0	0	0	0	0	0	620,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		971,281
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Greater Accra										
Location Code		Ablekuma West Municipal- Dansoman										
Compensation of employees [GFS]											971,281	
Objective	000000	Compensation of Employees										971,281
Program	92001	Management and Administration										971,281
Sub-Program	92001001	SP1: General Administration										861,173
Operation	000000				0.0	0.0	0.0				861,173	
Wages and salaries [GFS]											861,173	
	2111001	Established Post										861,173
Sub-Program	92001003	SP3: Human Resource										110,108
Operation	000000				0.0	0.0	0.0				110,108	
Wages and salaries [GFS]											110,108	
	2111001	Established Post										110,108

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source		1,845,353				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Greater Accra							
Location Code		Ablekuma West Municipal- Dansoman							
			Use of goods and services		1,559,824				
Objective	410101	Deepen political and administrative decentralisation							
Program	092001	Management and Administration							
Sub-Program	092001001	SP1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,099,600			
Use of goods and services			1,099,600						
2210101	Printed Material and Stationery	80,000							
2210103	Refreshment Items	100,000							
2210107	Electrical Accessories	1,000							
2210109	Spare Parts	20,000							
2210110	Specialised Stock	20,000							
2210112	Uniform and Protective Clothing	15,000							
2210113	Feeding Cost	40,000							
2210114	Rations	32,000							
2210116	Chemicals and Consumables	14,000							
2210120	Purchase of Petty Tools/Implements	8,000							
2210122	Value Books	5,000							
2210201	Electricity charges	30,000							
2210202	Water	8,000							
2210203	Telecommunications	18,000							
2210204	Postal Charges	1,000							
2210207	Fire Fighting Accessories	13,000							
2210301	Cleaning Materials	30,000							
2210401	Office Accommodations	20,000							
2210402	Residential Accommodations	40,000							
2210404	Hotel Accommodations	15,000							
2210406	Rental of Vehicles	5,000							
2210408	Rental of Furniture and Fittings	6,000							
2210409	Rental of Plant and Equipment	15,000							
2210413	Lease of Communication Gardgerts	2,000							
2210502	Maintenance and Repairs - Official Vehicles	70,000							
2210504	Car Rental/Leasing	5,000							
2210505	Running Cost - Official Vehicles	120,000							
2210509	Other Travel and Transportation	40,000							
2210510	Other Night allowances	55,000							
2210511	Local travel cost	50,000							
2210515	Foreign Travel Cost and Expenses	30,000							
2210701	Training Materials	5,000							
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000							
2210703	Examination Fees and Expenses	3,000							
2210704	Hire of Venue	5,000							
2210904	Substructure Allowances	39,600							
2211101	Bank Charges	4,000							
2211203	Emergency Works	20,000							
2211304	Insurance of Vehicles	15,000							
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000			
Use of goods and services			50,000						
2210711	Public Education and Sensitization	50,000							

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000			
Use of goods and services			60,000						
2210902 Official Celebrations			60,000						
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000			
Use of goods and services			50,000						
2210901 Service of the State Protocol			50,000						
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	172,224			
Use of goods and services			172,224						
2210103 Refreshment Items			52,224						
2210511 Local travel cost			30,000						
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000						
2210905 Assembly Members Sitings All			80,000						
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	95,000			
Use of goods and services			95,000						
2210602 Repairs of Residential Buildings			17,000						
2210603 Repairs of Office Buildings			20,000						
2210604 Maintenance of Furniture and Fixtures			10,000						
2210606 Maintenance of General Equipment			10,000						
2210610 Maintenance of Drains			15,000						
2210612 Maintenance of Public Toilet/Urinals/Bath houses			2,000						
2210616 Maintenance of Public Sanitary Facilities			6,000						
2210617 Street Lights/Traffic Lights			10,000						
2210623 Maintenance of Office Equipment			5,000						
Sub-Program	092001002	SP2: Finance	3,000						
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000			
Use of goods and services			3,000						
2210505 Running Cost - Official Vehicles			3,000						
Sub-Program	092001003	SP3: Human Resource	30,000						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000			
Use of goods and services			30,000						
2210710 Staff Development			30,000						
Social benefits [GFS]			15,000						
Objective	410101	Deepen political and administrative decentralisation	15,000						
Program	092001	Management and Administration	15,000						
Sub-Program	092001001	SP1: General Administration	15,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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			148,000						
Objective	410101	Deepen political and administrative decentralisation	148,000						
Program	092001	Management and Administration	148,000						
Sub-Program	092001001	SP1: General Administration	148,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	148,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense		148,000
2821002 Professional fees		18,000
2821007 Court Expenses		70,000
2821008 Awards and Rewards		10,000
2821009 Donations		30,000
2821019 Scholarship and Bursaries		20,000

Non Financial Assets 122,529

Objective	410101	Deepen political and administrative decentralisation				122,529
Program	92001	Management and Administration				122,529
Sub-Program	92001001	SP1: General Administration				122,529
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	122,529

Fixed assets		122,529
3112211 Office Equipment		60,000
3113108 Furniture & Fittings		62,529

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				680,000
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code		Ablekuma West Municipal- Dansoman				

Use of goods and services 500,000

Objective	410101	Deepen political and administrative decentralisation				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	300,000

Use of goods and services		300,000				
2210110 Specialised Stock		300,000				
Sub-Program	92001003	SP3: Human Resource				200,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services		200,000
2210710 Staff Development		200,000

Non Financial Assets 180,000

Objective	410101	Deepen political and administrative decentralisation				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets		180,000
3113151 WIP - Electrical Networks		180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,730,000
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code		Ablekuma West Municipal- Dansoman				

Use of goods and services 590,000

Objective	410101	Deepen political and administrative decentralisation				590,000
Program	92001	Management and Administration				590,000
Sub-Program	92001001	SP1: General Administration				410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Use of goods and services		70,000				
2210114 Rations		70,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000

Use of goods and services		70,000				
2210102 Office Facilities, Supplies and Accessories		20,000				
2210110 Specialised Stock		50,000				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000

Use of goods and services		50,000				
2210711 Public Education and Sensitization		50,000				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000

Use of goods and services		80,000				
2210902 Official Celebrations		80,000				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000

Use of goods and services		120,000				
2210901 Service of the State Protocol		120,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Use of goods and services		20,000				
2210603 Repairs of Office Buildings		20,000				
Sub-Program	92001002	SP2: Finance				20,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
-----------	--------	--------------------------	-----	-----	-----	--------

Use of goods and services		20,000				
2210113 Feeding Cost		3,000				
2210509 Other Travel and Transportation		7,000				
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000				
Sub-Program	92001003	SP3: Human Resource				80,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	80,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		80,000				
2210710 Staff Development		80,000				
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				80,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	80,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		80,000
---------------------------	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210103	Refreshment Items	30,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	17,000
2210711	Public Education and Sensitization	30,000

Non Financial Assets 1,140,000

Objective	410101	Deepen political and administrative decentralisation	1,140,000
Program	92001	Management and Administration	1,140,000
Sub-Program	92001001	SP1: General Administration	1,140,000

Project	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	150,000
---------	--------	---	-----	-----	-----	---------

Fixed assets 150,000

3112204	Networking & ICT equipments	150,000				
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	140,000

Fixed assets 140,000

3112208	Computers and Accessories	40,000				
3112211	Office Equipment	100,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000

Fixed assets 850,000

3111204	Office Buildings	300,000
3113151	WIP - Electrical Networks	550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation	34,615			
Program	92001	Management and Administration	34,615			
Sub-Program	92001003	SP3: Human Resource	34,615			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services 34,615

2210710	Staff Development	34,615
---------	-------------------	--------

Total Cost Centre 5,261,249

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 513,168
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

Compensation of employees [GFS] 513,168

Objective	000000	Compensation of Employees	513,168
Program	92001	Management and Administration	513,168
Sub-Program	92001001	SP1: General Administration	513,168

Operation	000000		0.0	0.0	0.0	513,168
-----------	--------	--	-----	-----	-----	---------

Wages and salaries [GFS] 511,168

2111102	Monthly paid and casual labour	438,168
2111106	Limited Engagements	18,000
2111208	Funeral Grants	10,000
2111221	Training Allowance	10,000
2111238	Overtime Allowance	5,000
2111243	Transfer Grants	30,000

Social contributions [GFS] 2,000

2121004	End of Service Benefit (ESB/Ex-Gratia)	2,000
---------	--	-------

Total Cost Centre 513,168

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,400
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				18,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,400
Program	92002	Social Services Delivery		18,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		18,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	18,400

Use of goods and services				18,400
2210113	Feeding Cost			2,000
2210505	Running Cost - Official Vehicles			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,400
2210703	Examination Fees and Expenses			3,000
2210708	Refreshments			6,000

Other expense				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821008	Awards and Rewards			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	180,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Other expense				180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	180,000

Miscellaneous other expense				180,000
2821019	Scholarship and Bursaries			180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	228,392
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210110	Specialised Stock			20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210118	Sports, Recreational and Cultural Materials			35,000

Other expense				173,392
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		173,392
Program	92002	Social Services Delivery		173,392
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		173,392
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	173,392

Miscellaneous other expense				173,392
2821019	Scholarship and Bursaries			173,392

Total Cost Centre 428,792

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	436,696
Function Code	70721	General Medical services (IS)		
Organisation	1190401001	Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				86,696
Objective	380101	3.d Capacity for early warning , risk reduction in health		86,696
Program	92002	Social Services Delivery		86,696
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		86,696
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	86,696

Use of goods and services		86,696
2210104	Medical Supplies	43,348
2210711	Public Education and Sensitization	43,348

Non Financial Assets				350,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002002	SP2.2 Public Health Services and management		350,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111253	WIP - Health Centres	350,000

Total Cost Centre 436,696

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	114,119
Function Code	70740	Public health services		
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS]				114,119
Objective	000000	Compensation of Employees		114,119
Program	92005	Environmental Management		114,119
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		114,119
Operation	000000		0.0 0.0 0.0	114,119

Wages and salaries [GFS]		114,119
2111001	Established Post	114,119

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 385,000
Function Code	70740	Public health services	
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	64,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		64,000
Program	92005	Environmental Management		64,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		64,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000

Use of goods and services			13,000	
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210708	Refreshments		2,000	
2210711	Public Education and Sensitization		10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210616	Maintenance of Public Sanitary Facilities		50,000

			Other expense	21,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		21,000
Program	92005	Environmental Management		21,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		21,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000	
2821007	Court Expenses		5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,000

Miscellaneous other expense			16,000
2821017	Refuse Lifting Expenses		16,000

			Non Financial Assets	300,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		300,000
Program	92005	Environmental Management		300,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		300,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111353	WIP - Toilets		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,050,000
Function Code	70740	Public health services	
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	650,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		650,000
Program	92005	Environmental Management		650,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		532,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	532,000

Use of goods and services			532,000	
2210116	Chemicals and Consumables		532,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		118,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	118,000

Use of goods and services			118,000
2210616	Maintenance of Public Sanitary Facilities		118,000

			Non Financial Assets	400,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		400,000
Program	92005	Environmental Management		400,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		400,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	400,000

Fixed assets			400,000
3113152	WIP - Sewers		400,000

Total Cost Centre			1,549,119
--------------------------	--	--	------------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	211,170
Function Code	70421	Agriculture cs		
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS]				185,765
Objective	000000	Compensation of Employees		185,765
Program	92004	Economic Development		185,765
Sub-Program	92004001	SP4.1 Agricultural Services and Management		185,765
Operation	000000		0.0 0.0 0.0	185,765

Wages and salaries [GFS]				185,765
2111001 Established Post				185,765

Use of goods and services				25,405
----------------------------------	--	--	--	---------------

Objective	550201	2.1 End hunger and ensure access to sufficient food		25,405
Program	92004	Economic Development		25,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,405
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	400

Use of goods and services				400
2210101 Printed Material and Stationery				400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210103 Refreshment Items				8,000
2210509 Other Travel and Transportation				4,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210117 Teaching and Learning Materials				1,500
2210505 Running Cost - Official Vehicles				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	8,505

Use of goods and services				8,505
2210505 Running Cost - Official Vehicles				4,000
2210509 Other Travel and Transportation				4,505

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70421	Agriculture cs		
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				14,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210117 Teaching and Learning Materials				1,000
2210509 Other Travel and Transportation				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	56,943
Function Code	70421	Agriculture cs		
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

		Use of goods and services		56,943
--	--	----------------------------------	--	---------------

Objective	50201	2.1 End hunger and ensure access to sufficient food		56,943
-----------	-------	---	--	---------------

Program	92004	Economic Development		56,943
---------	-------	----------------------	--	---------------

Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,943
-------------	----------	--	--	---------------

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,942
-----------	--------	-----------------------------	-------------	---------------

		Use of goods and services		13,942
--	--	----------------------------------	--	---------------

	2210101	Printed Material and Stationery		1,942
--	---------	---------------------------------	--	-------

	2210509	Other Travel and Transportation		5,000
--	---------	---------------------------------	--	-------

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		7,000
--	---------	---	--	-------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	32,000
-----------	--------	--	-------------	---------------

		Use of goods and services		32,000
--	--	----------------------------------	--	---------------

	2210105	Drugs		20,000
--	---------	-------	--	--------

	2210509	Other Travel and Transportation		4,000
--	---------	---------------------------------	--	-------

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,000
--	---------	---	--	-------

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	2,500
-----------	--------	---	-------------	--------------

		Use of goods and services		2,500
--	--	----------------------------------	--	--------------

	2210509	Other Travel and Transportation		2,500
--	---------	---------------------------------	--	-------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	8,500
-----------	--------	--	-------------	--------------

		Use of goods and services		8,500
--	--	----------------------------------	--	--------------

	2210101	Printed Material and Stationery		6,700
--	---------	---------------------------------	--	-------

	2210505	Running Cost - Official Vehicles		1,800
--	---------	----------------------------------	--	-------

		Total Cost Centre		282,112
--	--	--------------------------	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

		Other expense		25,000
--	--	----------------------	--	---------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
-----------	--------	---	--	---------------

Program	92003	Infrastructure Delivery and Management		25,000
---------	-------	--	--	---------------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,000
-------------	----------	-------------------------------------	--	---------------

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000
-----------	--------	---	-------------	---------------

		Miscellaneous other expense		25,000
--	--	------------------------------------	--	---------------

	2821018	Civic Numbering/Street Naming		25,000
--	---------	-------------------------------	--	--------

		Total Cost Centre		25,000
--	--	--------------------------	--	---------------

		Amount (GH¢)		
--	--	---------------------	--	--

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

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

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
-----------	--------	---	--	---------------

Program	92003	Infrastructure Delivery and Management		50,000
---------	-------	--	--	---------------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
-------------	----------	-------------------------------------	--	---------------

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
-----------	--------	--	-------------	---------------

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

	2210908	Property Valuation Expenses		50,000
--	---------	-----------------------------	--	--------

		Total Cost Centre		50,000
--	--	--------------------------	--	---------------

		Other expense		100,000
--	--	----------------------	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
-----------	--------	---	--	----------------

Program	92003	Infrastructure Delivery and Management		100,000
---------	-------	--	--	----------------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
-------------	----------	-------------------------------------	--	----------------

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
-----------	--------	---	-------------	----------------

		Miscellaneous other expense		100,000
--	--	------------------------------------	--	----------------

	2821018	Civic Numbering/Street Naming		100,000
--	---------	-------------------------------	--	---------

		Total Cost Centre		175,000
--	--	--------------------------	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						36,470
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra							
Location Code		Ablekuma West Municipal- Dansoman							
Compensation of employees [GFS]									36,470
Objective	000000	Compensation of Employees							36,470
Program	92003	Infrastructure Delivery and Management							36,470
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							36,470
Operation	000000		0.0	0.0	0.0				36,470
Wages and salaries [GFS]									36,470
2111001 Established Post									36,470
Total Cost Centre									36,470

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						39,614
Function Code	71040	Family and children							
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra							
Location Code		Ablekuma West Municipal- Dansoman							
Compensation of employees [GFS]									29,175
Objective	000000	Compensation of Employees							29,175
Program	92002	Social Services Delivery							29,175
Sub-Program	92002005	SP2.5 Social Welfare and community services							29,175
Operation	000000		0.0	0.0	0.0				29,175
Wages and salaries [GFS]									29,175
2111001 Established Post									29,175
Use of goods and services									10,439
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							10,439
Program	92002	Social Services Delivery							10,439
Sub-Program	92002005	SP2.5 Social Welfare and community services							10,439
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210102 Office Facilities, Supplies and Accessories									3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210709 Seminars/Conferences/Workshops - Domestic									1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210511 Local travel cost									1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				5,439
Use of goods and services									5,439
2210511 Local travel cost									5,439

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 21,000
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				21,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910601	910601 - Social intervention programmes		2,000
Use of goods and services				2,000
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910602	910602 - Gender empowerment and mainstreaming		5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910603	910603 - Community mobilization		1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910604	910604 - Child right promotion and protection		9,000
Use of goods and services				9,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				6,000
Operation	910605	910605 - Combating domestic violence and human trafficking		3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 100,000
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes		100,000
Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				100,000
Total Cost Centre				160,614

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,120
Function Code	70620	Community Development		
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS] 102,120

Objective	000000	Compensation of Employees			102,120	
Program	92002	Social Services Delivery			102,120	
Sub-Program	92002005	SP2.5 Social Welfare and community services			102,120	
Operation	000000		0.0	0.0	0.0	102,120

Wages and salaries [GFS]					102,120
2111001	Established Post				102,120

Use of goods and services 7,000

Objective	360202	15.c Pursue livelihood opportunities			7,000	
Program	92002	Social Services Delivery			7,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210103	Refreshment Items				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
-----------	--------	---------------------------------	-----	-----	-----	-------

Use of goods and services					2,000
2210511	Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services 10,000

Objective	360202	15.c Pursue livelihood opportunities			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210117	Teaching and Learning Materials				2,000
2210511	Local travel cost				1,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000
-----------	--------	---------------------------------	-----	-----	-----	-------

Use of goods and services					7,000
2210511	Local travel cost				1,000
2210711	Public Education and Sensitization				6,000

Total Cost Centre 119,120

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	118,238
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			118,238
Objective	000000	Compensation of Employees	118,238
Program	92003	Infrastructure Delivery and Management	118,238
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	118,238
Operation	000000		118,238

Wages and salaries [GFS]			118,238
2111001 Established Post			118,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	260,740
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Non Financial Assets			260,740
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	260,740
Program	92003	Infrastructure Delivery and Management	260,740
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	260,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	260,740

Fixed assets			260,740
3111355 WIP - Car/Lorry Park			260,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	300,000
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Non Financial Assets			300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	300,000
Program	92003	Infrastructure Delivery and Management	300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111202 Clinics			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	3,409,501
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			453,480
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	453,480
Program	92003	Infrastructure Delivery and Management	453,480
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	453,480
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000

Use of goods and services			20,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	433,480
-----------	--------	---	---------

Use of goods and services			433,480
2210108 Construction Material			433,480

			Amount (GH¢)
Non Financial Assets			2,956,021
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,956,021
Program	92003	Infrastructure Delivery and Management	2,956,021
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	2,956,021
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,956,021

Fixed assets			2,956,021
3111255 WIP - Office Buildings			2,295,116
3113103 Landscaping and Gardening			300,000
3113110 Water Systems			360,904

Total Cost Centre 4,088,479

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210110 Specialised Stock		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				80,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210110 Specialised Stock		80,000

Total Cost Centre 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210110 Specialised Stock		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Non Financial Assets				200,000
Objective	380102	17.5 Reduce vulnerability to climate-related events and disasters		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113102 Sewers		200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	370,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1191500001	Ablekuma West Municipal- Dansoman_ Disaster Prevention_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				140,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		140,000
Program	92005	Environmental Management		140,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		140,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210110	Specialised Stock			100,000
2210509	Other Travel and Transportation			40,000

Non Financial Assets				230,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		230,000
Program	92005	Environmental Management		230,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets				230,000
3113102	Sewers			230,000

Total Cost Centre 620,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	55,166
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_ Urban Roads_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS]				55,166
Objective	000000	Compensation of Employees		55,166
Program	92003	Infrastructure Delivery and Management		55,166
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		55,166
Operation	000000		0.0 0.0 0.0	55,166

Wages and salaries [GFS]				55,166
2111001	Established Post			55,166

Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_ Urban Roads_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	606,506
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_ Urban Roads Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Non Financial Assets				606,506
Objective	390202	11.2 Improve transport and road safety		606,506
Program	92003	Infrastructure Delivery and Management		606,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		606,506
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	206,506
Fixed assets				206,506
Project	3111363	WIP-Drainage		206,506
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000
Fixed assets				400,000
Project	3111361	WIP-Urban Roads		400,000
Total Cost Centre				671,672
Total Vote				15,880,904

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total			
	Central GOG and CF			I G F			F U N D S / OTHERS			Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex
Ablekuma West Municipal- Dansoman	1,612,333	3,191,411	7,231,986	11,945,743	513,168	1,978,224	967,740	3,493,132	0	0	0	91,658	284,471	376,029
Management and Administration	971,281	1,090,000	1,320,000	3,381,281	513,168	1,722,824	122,529	2,358,521	0	0	0	34,615	0	5,774,416
SP1: General Administration	861,173	710,000	1,320,000	2,891,173	513,168	1,688,924	122,529	2,325,321	0	0	0	0	0	5,216,693
SP2: Finance	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	0	0	23,000
SP3: Human Resource	110,108	280,000	0	390,108	0	30,000	0	30,000	0	0	0	34,615	0	454,723
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Social Services Delivery	131,296	512,527	1,218,471	1,863,294	0	514,000	284,471	355,871	0	0	0	0	284,471	2,863,636
SP2.1 Education, youth & sports and Library services	0	488,382	868,471	1,277,853	0	214,000	284,471	394,871	0	0	0	0	284,471	1,867,206
SP2.2 Public Health Services and management	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	350,000
SP2.3 Environmental Health and sanitation Services	0	66,696	0	66,696	0	0	0	0	0	0	0	0	0	66,696
SP2.5 Social Welfare and community services	131,296	17,459	0	148,755	0	31,000	0	51,000	0	0	0	0	0	279,735
Infrastructure Delivery and Management	209,874	603,460	3,882,527	4,675,861	0	35,000	260,740	295,740	0	0	0	0	0	4,971,620
SP3.1 Urban Roads and Transport services	55,166	0	606,506	661,672	0	10,000	0	10,000	0	0	0	0	0	671,672
SP3.2 Physical and Spatial Planning	36,470	150,000	0	186,470	0	25,000	0	25,000	0	0	0	0	0	211,470
SP3.3 Public Works, rural housing and water management	118,238	453,460	3,256,021	3,827,719	0	0	260,740	260,740	0	0	0	0	0	4,088,479
Economic Development	165,765	165,405	0	291,170	0	34,000	0	34,000	0	0	0	56,943	0	362,112
SP4.1 Agricultural Services and Management	165,765	25,405	0	211,170	0	14,000	0	14,000	0	0	0	56,943	0	282,112
SP4.2 Trade, Industry and Tourism Services	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	100,000
Environmental Management	114,119	790,000	830,000	1,734,119	0	135,000	300,000	435,000	0	0	0	0	0	2,169,119
SP5.1 Disaster prevention and Management	0	532,000	430,000	962,000	0	0	0	0	0	0	0	0	0	962,000
SP5.2 Natural Resource Conservation and Management	114,119	258,000	400,000	772,119	0	135,000	300,000	435,000	0	0	0	0	0	1,207,119