



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2021-2024 PROGRAMME BASED BUDGET ESTIMATES FOR 2021 ABLEKUMA CENTRAL MUNICIPAL

Table of Contents	
PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE MUNICIPAL	3
4. CORE FUNCTIONS	4
5. DISTRICT ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTER	6
c. ENERGY	6
6. REVENUE AND EXPENDITURE PERFORMANCE	6
a. REVENUE	6
b. EXPENDITURE	8
1. MTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	9
2. POLICY OUTCOME INDICATORS AND TARGETS	19
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
SUB-PROGRAMME 1.1 General Administration	23
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	27
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	30
SUB-PROGRAMME 1.4 Legislative Oversight	33
SUB-PROGRAMME 1.5 Human Resource Management	36
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39

SUB- PROGRAMME 2.1 Physical and Spatial Planning	41
SUB- PROGRAMME 2.2 Infrastructure Development	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY	48
SUB- PROGRAMME 3.1 Education and Youth Development	50
SUB- PROGRAMME 3.2 Health Delivery	54
SUB- PROGRAMME 3.3 Social Welfare and Community Development	58
SUB- PROGRAMME 3.4 Birth and Death Registration Services	62
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
SUB- PROGRAMME 4.1 Trade, Tourism and Industrial Development	65
SUB- PROGRAMME 4.2 Agricultural Development	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
SUB- PROGRAMME 5.1 Disaster Prevention and Management	72
SUB- PROGRAMME 5.2 Natural Resource Conservation and Management	75

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)3

Ablekuma Central Municipal Assembly is Located at Lartebikorshie Between Zongo Junction and Radio Gold, It Has A Coverage Area of 9.14sqkm.

POPULATION STRUCTURE

The Population of Ablekuma Central Municipal In 2010, According To The Ghana Statistical Service Was At 224,795 With 18,227number Of Houses And 60,742 Households. Using The Greater Accra Population Growth Rate Of 3.1%, It Is Estimated That The 2020 The Population Well Stands At 294,022.

2. VISION

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

3. MISSION

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

4. CORE FUNCTIONS

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)4

- Sponsor The Education Of Students To Fill Particular Manpower Needs Of The District Especially In The Social Sectors Of Education And Health, Making Sure That The Sponsorship Is Fairly And Equitably Balanced Between Male And Female Students;
- Co-Operation With National And Local Security Agencies Responsible For The Maintenance Of Security And Public Safety
- Ensure Ready Access To Courts For The Promotion Of Justice;
- Preserve And Promote the Cultural Heritage
- Initiate, Sponsor Or Carry Out Studies That May Be Necessary For The Discharge Of Duties Conferred By This Act Or Any Other Enactment
- Initiate Programmes For The Development Of Basic Infrastructure And Provide Municipal Works And Services.
- Responsible For The Development, Improvement And Management Of Human Settlements And The Environment In The District

5. DISTRICT ECONOMY

a. AGRICULTURE

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

- Crops
- Registered Home/Backyard Gardeners 50
- Livestock
- Estimated Number Of Livestock Farmers - 80
- Poultry - 1500 (e.g. Layers, Broilers, Turkeys, Quails etc.)

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)5

- Micro Livestock: (e.g. Rabbits, Glasscutter Etc.)
- A Few People Are into Mushroom Cultivation.

b. MARKET CENTER

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

c. ENERGY

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

6. REVENUE AND EXPENDITURE PERFORMANCE

The Ablekuma Central Municipal Assembly was inaugurated in 19th February, 2019 revenue mobilisation started from 2019 to date.

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY					
ITEM	2018		2019		% performance at Aug.2020
	Budget	Actual	Budget	Actual	Actual as at July

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)6

Property Rates			1,355,000.00	572,868.70	922,350.92	573,457.91	62.1%
Fees			363,100.00	296,307.20	188,702.58	208,137.72	110.29%
Fines			32,900.00	20,234.15	14,204.04	11,532.39	81.19%
Licenses			1,063,500.00	1,027,721.37	974,369.66	720,841.83	73.98%
Land			470,000.00	524,374.48	415,872.26	233,168.04	56.07%
Rent			80,000.00	800.00	70,000.00	-	-
Investment			-	-	-	-	-
Miscellaneous			-	7,387.00	-	16,050.00	-
Total			3,364,500.00	2,449,692.90	2,585,498.84	1,747,137.85	67.57%

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance as at Aug.2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.2020	
IGF			3,464,500.00	2,448,992.90	2,585,498.94	1,747,137.85	67.57%
Compensation transfer			2,000,000.00	1,776,414.34	2,100,000.00	1,332,310.27	63.44%

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)7

Goods and Services transfer					272,738.27	-	-
Assets Transfer					-	-	-
DACF			3,000,000.00	1,925,558.97	2,500,000.00	1,959,470.83	78.38%
DDF			400,000.00	319,086.81	500,000.00	489,392.83	97.88%
UDG			-	-	-	-	-
MP-DACF			-	-	-	-	-
Others (MAG.)			-	-	70,000.00	53,718.57	76.74%
TOTAL			8,864,500.02	6,470,053.02	8,028,237.11	5,582,030.35	69.53%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES		
Expenditure	2018	2020

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)8

	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020.	% age Performance (as at Aug,2020)
Compensation			2,094,221.41	2,089,602.18	2,301,561.00	1,649,376.15	72%
Goods and Services			4,623,732.21	2,676,448.87	2,315,498.84	1,836,934.84	79%
Assets			2,242,640.00	1,924,527.28	2,640,000.00	2,219,434.20	84%
Total			8,960,594.60	6,690,578.33	7,257,059.84	5,705,745.19	79%

MTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S GOALS	SDG TARGETS	BUDGET
------------	------------------	-------------	-------------	--------

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)9

Strong and Resilient Economy	Ensure Sustainable Improvement in Fiscal Performance	Promote just, peaceful and inclusive societies (16)	Substantially reduce corruption and bribery in all their forms (16.5) Develop effective, accountable and transparent institutions at all levels (16.6) Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (17.1)	2,246,505.00
		Revitalize the global partnership for sustainable development(17)		
	Facilities and Access Quality of education Skills Training	Ensure inclusive and quality education for all and promote lifelong learning (4)	Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes (4.1) Ensure that all girls and boys have access to quality early childhood development, care and preprimary education so that they are ready for primary education (4.2) Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university (4.3) Eliminate gender disparities in education and ensure equal access to all levels of education and vocational	2,853,496.40

				training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations (4.5) Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy (4.6)	
SOCIAL DEVELOPMENT	Improving child, adolescent and maternal healthcare	Ensure healthy lives and promote well-being for all at all ages (3)	Reduce the global maternal mortality ratio to less than 70 per 100,000 live births (3.1) End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (3.2) End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (3.3)		1,110,589.40
	Access to Quality HealthCare and Trends in Key Health Outcomes				

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)11

				Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being (3.4) Halve the number of global deaths and injuries from road traffic accidents (3.6) Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes (3.7) Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (3.8)	
	HIV/AIDS Prevalence Rate and TB Success Rate.				
SOCIAL DEVELOPMENT CONT'D	Child Protection	Achieve gender equality and empower all women and girls(5)	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation(5.3)		748,835.00

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)12

	Disability/ Development	Reduce inequality within and among countries(10)	Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status(10.2)	403,496.40
SOCIAL DEVELOPMENT CONT'D	Environmenta l Sanitation	Ensure access to water and sanitation for all (6)	Achieve universal and equitable access to safe and affordable drinking water for all (6.1) Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (6.2) Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships (17.17)	2,775,696.00
		Revitalize the global partnership for sustainable development (17)		

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)13

SOCIAL DEVELOPMENT CONT'D	Environmenta l pollution	Make cities inclusive, safe, resilient and sustainable (11)	Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management (11.6)	693,496.40
ECONOMIC	Promote Agriculture as a Viable Business among the Youth. Promote Livestock and Poultry Development for Food Security and Income Generation. Implementati on of subsidy programmes on retail prices of seeds, fertilizers and other	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (2)	End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round (2.1) End all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons (2.2) Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (2.3) Prevent and significantly reduce marine pollution of all kinds, in particular from Land Based activities, including marine debris and nutrient pollution. (14.1)	1,141,344.40

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)14

	agrochemicals	<p>Conserve and sustainably use the oceans, sea and marine resources for Sustainable development (14)</p> <p>Goal 9. Build resilient infrastructure, promote sustainable industrialization and foster innovation</p>	<p>Build resilient infrastructure, promote sustainable industrialization and foster innovation (9.1)</p>	<p>841,344.40</p> <p>2,129,192.40</p>
--	---------------	--	--	---------------------------------------

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)15

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	<p>Build capacity for sports and recreational development</p> <p>Enhance sports and recreational infrastructure</p> <p>Spatial Planning and Management</p> <p>Slum prevention and regeneration.</p> <p>Urban development</p>	<p>Make cities inclusive, safe, resilient and sustainable (11)</p>	<p>Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slum (11.1)</p> <p>Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (11.2)</p>	<p>941,344.40</p> <p>741,243.40</p> <p>540,944.40</p>
--	--	--	--	---

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)16

	and management			
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Road Transport	Goal (11) Make cities inclusive, safe, resilient and sustainable	Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (11.2)	929,192.40
	Road Safety	Goal (9) Build resilient infrastructure, promote sustainable industrialization and foster innovation	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (9.1)	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbcMA)17

Climate Change	Climate Change Adaptation.	Goal (13) Take urgent action to combat climate change and its impacts	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning (13.3)	701,534.40
TOTAL				14,976,700.00

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbcMA)18

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Actual as at Aug	Year	Value
To improve in fiscal revenue Mobilization and management (IGF)	Financial Report	2019	2,449,692.90	2020	1,747,137.85	2021	4,064,400.00
90% of applications for Permit will have approval period reduced from 3months to 30 working days by the end of 31st December 2021	Number of Permit Issued Reports	2019	18	2020	36	2021	45
4 Town Hall Meetings by 31st December 2021	Reports and Number of Meetings held	2019	3	2020	4	2021	4
Climate Change Mitigation and Disaster Prevention enhancement	Sensitization Report	2019	0	2020	2	2021	4
Child Management Cases Adjudication	No. of Child cases managed	2019	26	2020	91	2021	120

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of GH¢ 4,064,400.00

Revenue Head	Activities
RATES	<ol style="list-style-type: none"> 1. Acquire and install PoS for property rate revenue collection. 2. Analysis of revenue per Block, Division, Collector 3. Update of Property Data and Cleaning
LANDS	<ol style="list-style-type: none"> 1. Put in place mechanism to collection revenue on Temporary structures 2. Establishment of revenue pay points in communities 3. Put in place mechanism to enforce parking violations
CHARGES, FEES AND FINES LICENSES	<ol style="list-style-type: none"> 1. Update data on business operators register 2. Inadequate data on ATMS and other pay points to enable billing 3. Setting of fees for enterprises at Abossev Okai Spare parts market
RENT	<ol style="list-style-type: none"> 1. Update on Assembly Commercial Asset
INVESTMENT CROSS CUTTING	<ol style="list-style-type: none"> 1. Identify new public private partnership business ventures Dec. 2021. 1) Motivation of collectors 2) Rewards and sanction of collectors based on performance 3) Automation of collection system 4) Prosecution of recalcitrant defaulters as deterrent to others

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Internal Auditors and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)21

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)22

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)23

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

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

The number of staff delivering the sub-programme is twenty- five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)24

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4	
Response to public complaints	Number of working days after receipt of complaints	-	5	5	4	4	
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	
	Number of Entity Tender Committee meetings	-	2	4	4	4	
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	2	4	4	4	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)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
Internal Management of Organization	Acquisition Of Movables And Immovable Asset
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)26

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty (20) officers comprising of Accountants, Revenue Officers and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)27

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	End of each month	End of each month	End of each month	End of each month	End of each month
	Number of monthly Financial Reports submitted	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	15%

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

- 1. Budget Sub-Programme Objective**
To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- 2. Budget Sub-Programme Description**
The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	25 th September	25 th October	25 th October	25 th October
Social Accountability meetings held	Number of Town Hall meetings organized	-	3	2	4	4
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)31

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	2	4	4
	Annual Progress Reports submitted to NDPC by	-	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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Internal Management Of The Organisation	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)32

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)33

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	4	4	
	Number of statutory sub-committee meeting held	-	8	16	20	20	
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	3	4	4	
	Number of area council supplied with furniture	-	-	2	2	2	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Legislative enactment and oversight	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)35

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)36

Under this, only Seven (7) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	150	170	180	180	180
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement	Composite training plan approved by	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)37

capacity building plan	Number of training workshop held	-	1	2	3	3
Salary Administration	Monthly validation ESPV	-	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
Personnel and Staff Management	
Internal Management Of The Organisation	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)38

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)39

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)40

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)41

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2	
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	63	63	63	
	Number of properties numbered	-	-	28,000	28,000	28,000	
Statutory meetings convened	Number of meetings organized	-	1	4	4	4	
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	0	2	2	2	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)42

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Acquisition Of Movables And Immovable Asset
Street Naming and Property Addressing System	
Parks and gardens operations	
Land acquisition and registration	
Internal Management Of The Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)45

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of urban roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	12km	2km	16km	16km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	200	200	200
	Number of boreholes drilled mechanized	-	-	10	10	10
	% of communities with portable water	-	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)47

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)48

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

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)49

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)50

- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

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

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

3. Budget Sub-Programme Results Statement

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)51

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	2	2	3	
	Number of school furniture supplied	-	-	1350	4000	4000	
Improve knowledge in science and math's, and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	20	40	40	
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	
Organize quarterly MEOC meetings	Number of meetings organized	-	-	4	4	4	
Organize food vender screening	No of food vendors screened	-	-	4,000	2434	5,000	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)52

4. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)53

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)54

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)55

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3500	3500	3500	
	Number of households supplied with mosquito nets	-	-	4000	4500	4500	
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	3	
	Number of disposal site created	-	-	1	1	1	
Improved environmental sanitation	Number food vendors tested and certified	-	2	2343	5000	5250	
	Number communities sensitized	-	8	10	12	12	
Established sanitation courts	Number of clean up exercise organized	-	8	20	24	24	
	Number of individuals/households prosecuted	-	-	6	10	10	

3. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)57

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)58

- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)59

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	122	37	300	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	100	150	150
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	2	10	16	16
	Number of public education on gov't policies, programs and topical issues	-	-	10	10	10

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)60

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. **Budget Sub-Programme Objective**
The objective of this sub-programme is to attain universal births and deaths registration in the District
2. **Budget Sub-Programme Description**
The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;
 - Legalization of registered Births and Deaths
 - Storage and management of births and deaths records/register.
 - Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
 - Preparation of documents for exportation of the remains of deceased persons.
 - Processing of documents for the exhumation and reburial of the remains of persons already buried.
 - Verification and authentication of births and deaths certificates for institutions.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	8	7	7	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	
Administrative And Technical Meetings	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)63

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of seven (7) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)64

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)65

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	15	20	20	25
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	25	30	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	10	15	20

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)66

4. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)67

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)68

- Lead the collection of data for analysis on cost effective farming enterprises.
 - Advising and encouraging crop development through nursery propagation.
 - Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.
- The sub-programme is undertaken by ten (7) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF). It aims at benefiting the general public especially the urban farmers and dwellers. Key challenges include, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Strengthened of farmer based organizations	Number of farmer- based organizations trained	1	4	4	4	4	
Increased back yard farming production under Planting for food and Jobs	Number of seedlings nursed	-	-	2158	3000	3250	
Quality and quantity of livestock production increase annually	Number of farmer benefited	-	20	16	100	150	
	Number of disease resistant livestock breeds introduced.	-	50	60	70	70	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)69

3. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)70

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)71

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)72

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	5	2	2
	Develop predictive early warning systems	-	-	Bi-annually	Bi-annually	Bi-annually
Support victims of disaster	Number of victims supplied with relief items	-	-	60	90	120

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)73

4. Budget Sub-Programme Operations and Projects

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

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

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)74

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)75

in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20	
Re-afforestation	Number of seedlings developed and distributed	-	500	500	1,000	1,000	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)76

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,591,378		
130201 17.1 strengthen domestic resource mob.	14,883,636	595,640		
150101 Enhance business enabling environment	0	14,166		
150401 12.7 Prom public procuremnt practices that are sustainable	0	966,000		
150701 3.7 Promote good corporate governance	0	1,785,550		
160401 5.b Enhanc use of enbling tech, in part. ICT	0	110,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,468,199		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	202,810		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	342,398		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,370,000		
390202 11.2 Improve transport and road safety	0	25,000		
400101 Deepen democratic governance	0	9,000		
410201 Improve decentralised planning	0	202,500		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	51,000		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	90,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,905,680		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	215,139		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	2,060,640		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	12,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	400,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	373,480		
640101 Improve human capital development and management	0	192,296		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY (AbCMA)77

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	14,883,636	14,983,476	-99,840	-0.67

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021		<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>					
408 01 01 001 21		14,883,636.00	0.00	3,668,943.96	3,668,943.96
Central Administration, Administration (Assembly Office), CENTRAL ADMINISTRATION					
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.			
<i>Output</i>	0001	Licenses			
Sales of goods and services		1,779,244.00	0.00	17,941.00	17,941.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	8,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycle License	400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422017	Hotel / Night Club	33,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	23,000.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	72,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	40,000.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	3,990.00	3,990.00
1422029	Mobile Sale Van	6,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	4,000.00	0.00	0.00	0.00
1422033	Stores	170,000.00	0.00	0.00	0.00
1422036	Petroleum Products	69,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	20,000.00	0.00	0.00	0.00
1422040	Bill Boards	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	100,000.00	0.00	0.00	0.00
1422044	Financial Institutions	110,000.00	0.00	0.00	0.00
1422045	Commercial Houses	150,300.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,000.00	0.00	155.00	155.00
1422051	Millers	1,300.00	0.00	0.00	0.00
1422052	Mechanics	1,300.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,200.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	10,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422067	Beers Bars	9,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	160,000.00	0.00	0.00	0.00
1422109	Restaurant License	12,000.00	0.00	0.00	0.00
1422134	Gown	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Poultry Fee	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423011 Marriage / Divorce Registration	39,000.00	0.00	0.00	0.00
1423078 Business registration	200,000.00	0.00	0.00	0.00
1423086 Car Stickers	201,444.00	0.00	0.00	0.00
1423087 Car towing	35,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	80,000.00	0.00	0.00	0.00
1423092 Catering services	4,000.00	0.00	400.00	400.00
1423140 Delivery	5,000.00	0.00	3,127.00	3,127.00
1423150 Diagnostic Centre	10,000.00	0.00	6,185.00	6,185.00
1423211 Frabrication	11,000.00	0.00	3,434.00	3,434.00
1423531 Tour/Camera Fee	3,000.00	0.00	650.00	650.00
Non-Performing Assets Recoveries	19,000.00	0.00	13,952.33	13,952.33
1450007 Other Sundry Recoveries	19,000.00	0.00	13,952.33	13,952.33

Output 0002 RATE

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,311,822.00	0.00	0.00	0.00
1412022 Property Rate	1,306,822.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00

Output 0003 Land and Concessions

Property income [GFS]	542,846.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	32,846.00	0.00	0.00	0.00
1412007 Building Plans / Permit	400,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	60,000.00	0.00	0.00	0.00

Output 0004 Fees

Sales of goods and services	426,443.00	0.00	0.00	0.00
1422040 Bill Boards	255,943.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	150,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	2,000.00	0.00	0.00	0.00
1423143 Dental Fee	2,000.00	0.00	0.00	0.00
1423379 Photocopies	1,500.00	0.00	0.00	0.00
1423426 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423502 Service Charge	5,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,500.00	0.00	0.00	0.00

Output 0005 Fines, Penalties and Forfeits

Fines, penalties, and forfeits	17,045.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	7,045.00	0.00	0.00	0.00

Output 0006 Grants

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From foreign governments(Current)	10,787,236.00	0.00	3,637,050.63	3,637,050.63
1331001 Central Government - GOG Paid Salaries	2,046,040.00	0.00	1,133,333.00	1,133,333.00
1331002 DACF - Assembly	7,958,676.00	0.00	2,405,024.42	2,405,024.42
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	98,082.00	0.00	0.00	0.00
1331011 District Development Facility	184,438.00	0.00	98,693.21	98,693.21
Grand Total	14,883,636.00	0.00	3,668,943.96	3,668,943.96

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	14,983,476	12,286,149	12,463,638
GOG Sources	0	0	0	2,020,419	2,038,285	2,040,624
Management and Administration	0	0	0	996,442	1,006,342	1,006,406
Social Services Delivery	0	0	0	579,517	583,938	585,312
Infrastructure Delivery and Management	0	0	0	252,264	253,886	254,786
Economic Development	0	0	0	192,197	194,119	194,119
Road Fund Sources	0	0	0	850,000	850,000	858,500
Infrastructure Delivery and Management	0	0	0	850,000	850,000	858,500
IGF Sources	0	0	0	4,064,400	3,471,208	3,477,592
Management and Administration	0	0	0	2,805,585	2,279,548	2,276,889
Social Services Delivery	0	0	0	641,272	613,952	617,385
Infrastructure Delivery and Management	0	0	0	466,567	426,732	430,832
Economic Development	0	0	0	86,976	86,976	87,846
Environmental Management	0	0	0	64,000	64,000	64,640
	0	0	0	24,000	24,000	24,240
Management and Administration	0	0	0	24,000	24,000	24,240
DACF ASSEMBLY Sources	0	0	0	7,228,797	5,106,797	5,258,865
Management and Administration	0	0	0	1,687,000	1,265,000	1,378,650
Social Services Delivery	0	0	0	3,364,200	1,664,200	1,680,842
Infrastructure Delivery and Management	0	0	0	1,839,199	1,839,199	1,857,591
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	278,398	278,398	281,182
DACF PWD Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	645,859	645,859	652,318
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	14,983,476	12,286,149	12,463,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	14,983,476	12,286,149	12,463,638
Management and Administration	0	0	0	5,558,886	4,620,749	4,732,503
SP1: General Administration	0	0	0	4,405,223	3,698,068	3,824,489
21 Compensation of employees [GFS]	0	0	0	1,144,573	1,156,018	1,156,018
211 Wages and salaries [GFS]	0	0	0	1,084,573	1,095,418	1,095,418
21110 Established Position	0	0	0	689,496	696,391	696,391
21111 Wages and salaries in cash [GFS]	0	0	0	273,076	275,807	275,807
21112 Wages and salaries in cash [GFS]	0	0	0	122,000	123,220	123,220
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	1,437,650	1,179,050	1,190,841
221 Use of goods and services	0	0	0	1,437,650	1,179,050	1,190,841
22101 Materials - Office Supplies	0	0	0	365,000	365,000	368,650
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	236,750	227,750	230,028
22106 Repairs - Maintenance	0	0	0	75,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	268,100	224,500	226,745
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	352,800	147,800	149,278
22112 Emergency Services	0	0	0	98,000	98,000	98,980
23 Consumption of fixed capital [GFS]	0	0	0	100,000	0	101,000
231 Consumption of fixed capital [GFS]	0	0	0	100,000	0	101,000
23114	0	0	0	100,000	0	101,000
28 Other expense	0	0	0	83,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	83,000	23,000	23,230
28210 General Expenses	0	0	0	83,000	23,000	23,230
31 Non Financial Assets	0	0	0	1,640,000	1,340,000	1,353,400
311 Fixed assets	0	0	0	1,640,000	1,340,000	1,353,400
31113 Other structures	0	0	0	1,000,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
SP2: Finance	0	0	0	450,403	241,281	242,161
21 Compensation of employees [GFS]	0	0	0	151,763	153,281	153,281
211 Wages and salaries [GFS]	0	0	0	151,763	153,281	153,281
21110 Established Position	0	0	0	92,452	93,377	93,377
21111 Wages and salaries in cash [GFS]	0	0	0	59,311	59,904	59,904
22 Use of goods and services	0	0	0	298,640	88,000	88,880
221 Use of goods and services	0	0	0	298,640	88,000	88,880
22101 Materials - Office Supplies	0	0	0	60,000	20,000	20,200
22102 Utilities	0	0	0	49,500	49,500	49,995
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
22111 Other Charges - Fees	0	0	0	1,100	0	0
22112 Emergency Services	0	0	0	169,540	0	0
SP3: Human Resource	0	0	0	269,278	270,048	271,971

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	76,982	77,752	77,752
211 Wages and salaries [GFS]	0	0	0	76,982	77,752	77,752
21110 Established Position	0	0	0	76,982	77,752	77,752
22 Use of goods and services	0	0	0	177,296	177,296	179,069
221 Use of goods and services	0	0	0	177,296	177,296	179,069
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	170,296	170,296	171,999
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	433,982	411,352	393,882
21 Compensation of employees [GFS]	0	0	0	136,982	138,352	138,352
211 Wages and salaries [GFS]	0	0	0	136,982	138,352	138,352
21110 Established Position	0	0	0	131,074	132,385	132,385
21111 Wages and salaries in cash [GFS]	0	0	0	5,908	5,967	5,967
22 Use of goods and services	0	0	0	258,000	234,000	216,140
221 Use of goods and services	0	0	0	258,000	234,000	216,140
22101 Materials - Office Supplies	0	0	0	83,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	80,000	78,000	78,780
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	75,000	75,000	55,550
31 Non Financial Assets	0	0	0	39,000	39,000	39,390
311 Fixed assets	0	0	0	39,000	39,000	39,390
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	29,000	29,000	29,290
Social Services Delivery	0	0	0	5,264,989	3,542,090	3,570,339
SP2.1 Education, youth & sports and Library services	0	0	0	1,905,680	1,095,680	1,106,637
22 Use of goods and services	0	0	0	50,000	40,000	40,400
221 Use of goods and services	0	0	0	50,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	50,000	40,000	40,400
28 Other expense	0	0	0	165,680	165,680	167,337
282 Miscellaneous other expense	0	0	0	165,680	165,680	167,337
28210 General Expenses	0	0	0	165,680	165,680	167,337
31 Non Financial Assets	0	0	0	1,690,000	890,000	898,900
311 Fixed assets	0	0	0	1,690,000	890,000	898,900
31112 Nonresidential buildings	0	0	0	1,570,000	770,000	777,700
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and management	0	0	0	776,840	776,840	784,608
22 Use of goods and services	0	0	0	176,840	176,840	178,608
221 Use of goods and services	0	0	0	176,840	176,840	178,608
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	92,840	92,840	93,768

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,810,378	895,643	899,281
21 Compensation of employees [GFS]	0	0	0	526,578	531,843	531,843
211 Wages and salaries [GFS]	0	0	0	526,578	531,843	531,843
21110 Established Position	0	0	0	258,606	261,192	261,192
21111 Wages and salaries in cash [GFS]	0	0	0	267,972	270,652	270,652
22 Use of goods and services	0	0	0	371,800	159,800	161,398
221 Use of goods and services	0	0	0	371,800	159,800	161,398
22105 Travel - Transport	0	0	0	210,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	12,000	0	0
22107 Training - Seminars - Conferences	0	0	0	66,800	66,800	67,468
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	78,000	78,000	78,780
23 Consumption of fixed capital [GFS]	0	0	0	200,000	200,000	202,000
231 Consumption of fixed capital [GFS]	0	0	0	200,000	200,000	202,000
23114	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	712,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	712,000	4,000	4,040
28210 General Expenses	0	0	0	712,000	4,000	4,040
SP2.5 Social Welfare and community services	0	0	0	772,092	773,926	779,813
21 Compensation of employees [GFS]	0	0	0	183,473	185,307	185,307
211 Wages and salaries [GFS]	0	0	0	183,473	185,307	185,307
21110 Established Position	0	0	0	183,473	185,307	185,307
22 Use of goods and services	0	0	0	432,939	432,939	437,268
221 Use of goods and services	0	0	0	432,939	432,939	437,268
22107 Training - Seminars - Conferences	0	0	0	92,439	92,439	93,363
22112 Emergency Services	0	0	0	340,500	340,500	343,905
31 Non Financial Assets	0	0	0	155,680	155,680	157,237
311 Fixed assets	0	0	0	155,680	155,680	157,237
31113 Other structures	0	0	0	155,680	155,680	157,237
Infrastructure Delivery and Management	0	0	0	3,408,029	3,369,818	3,401,710
SP3.1 Urban Roads and Transport services	0	0	0	1,418,712	1,418,949	1,432,899
21 Compensation of employees [GFS]	0	0	0	23,712	23,949	23,949
211 Wages and salaries [GFS]	0	0	0	23,712	23,949	23,949
21110 Established Position	0	0	0	23,712	23,949	23,949
22 Use of goods and services	0	0	0	995,000	995,000	1,004,950
221 Use of goods and services	0	0	0	995,000	995,000	1,004,950
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	970,000	970,000	979,700
22113	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
SP3.2 Physical and Spatial Planning	0	0	0	423,325	423,558	427,558
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
22112 Emergency Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	1,565,993	1,527,311	1,541,253
21 Compensation of employees [GFS]	0	0	0	131,794	133,112	133,112
211 Wages and salaries [GFS]	0	0	0	131,794	133,112	133,112
21110 Established Position	0	0	0	115,227	116,379	116,379
21111 Wages and salaries in cash [GFS]	0	0	0	16,567	16,732	16,732
22 Use of goods and services	0	0	0	885,000	855,000	863,550
221 Use of goods and services	0	0	0	885,000	855,000	863,550
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	835,000	815,000	823,150
22109 Special Services	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	6,000	6,000	6,060
23 Consumption of fixed capital [GFS]	0	0	0	150,000	150,000	151,500
231 Consumption of fixed capital [GFS]	0	0	0	150,000	150,000	151,500
23114	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	10,000	0	0
281 Property expense other than interest	0	0	0	10,000	0	0
28141	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	389,199	389,199	393,091
311 Fixed assets	0	0	0	389,199	389,199	393,091
31112 Nonresidential buildings	0	0	0	389,199	389,199	393,091
Economic Development	0	0	0	409,173	411,095	413,264
SP4.1 Agricultural Services and Management	0	0	0	395,007	396,929	398,957
21 Compensation of employees [GFS]	0	0	0	192,197	194,119	194,119
211 Wages and salaries [GFS]	0	0	0	192,197	194,119	194,119
21110 Established Position	0	0	0	192,197	194,119	194,119

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	202,810	202,810	204,838
221 Use of goods and services	0	0	0	202,810	202,810	204,838
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	95,810	95,810	96,768
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	27,000	27,000	27,270
SP4.2 Trade, Industry and Tourism Services	0	0	0	14,166	14,166	14,308
22 Use of goods and services	0	0	0	14,166	14,166	14,308
221 Use of goods and services	0	0	0	14,166	14,166	14,308
22106 Repairs - Maintenance	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	8,366	8,366	8,450
Environmental Management	0	0	0	342,398	342,398	345,822
SP5.1 Disaster prevention and Management	0	0	0	342,398	342,398	345,822
22 Use of goods and services	0	0	0	342,398	342,398	345,822
221 Use of goods and services	0	0	0	342,398	342,398	345,822
22101 Materials - Office Supplies	0	0	0	278,398	278,398	281,182
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
22112 Emergency Services	0	0	0	26,500	26,500	26,765
Grand Total	0	0	0	14,983,476	12,286,149	12,463,638

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Comp. of Emp		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GoG	Goods/Service	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External									
Abokuma Central Municipal Management and Administration	1,786,543	3,597,794	3,854,879	9,249,216	804,534	2,816,686	449,000	4,064,400	974,000	0	0	0	115,859	600,000	716,859	14,965,470			
Central Administration	819,838	373,437	1,320,000	2,832,412	520,295	1,926,290	359,000	2,895,585	24,000	0	0	0	45,859	0	45,859	5,556,886			
Administration (Assembly Office)	819,838	326,437	1,320,000	2,466,215	460,985	1,484,650	320,000	2,265,635	24,000	0	0	0	45,859	0	45,859	4,801,769			
Finance	92,452	0	0	92,452	59,311	230,640	0	289,951	0	0	0	0	0	0	0	382,403			
Budget and Rating	77,714	47,000	0	124,714	0	211,000	39,000	250,000	0	0	0	0	0	0	0	374,714			
Social Services Delivery	442,078	1,655,359	1,845,680	3,943,717	267,972	373,300	0	641,272	0	0	0	0	600,000	600,000	5,264,989				
Education, Youth and Sports	0	155,680	1,690,000	1,845,680	0	60,000	0	60,000	0	0	0	0	0	0	0	1,905,680			
Education	0	155,680	1,690,000	1,845,680	0	60,000	0	60,000	0	0	0	0	0	0	0	1,905,680			
Health	259,696	1,272,840	0	1,531,446	267,972	187,800	0	455,772	0	0	0	0	600,000	600,000	2,997,218				
Environmental Health Depart	259,696	1,190,000	0	1,449,696	267,972	133,800	0	401,772	0	0	0	0	0	0	0	1,810,378			
Health Services(Depart)	0	122,840	0	122,840	0	54,000	0	54,000	0	0	0	0	600,000	600,000	776,840				
Social Welfare & Community Development	183,473	227,439	155,680	566,592	0	125,500	0	125,500	0	0	0	0	0	0	0	772,092			
Social Welfare	69,467	9,459	155,680	234,606	0	50,000	0	50,000	0	0	0	0	0	0	0	284,606			
Community Development	114,006	217,980	0	33,196	0	75,500	0	75,500	0	0	0	0	0	0	0	467,486			
Infrastructure Delivery and Management	162,264	1,140,000	789,199	2,091,463	16,567	360,000	90,000	466,567	850,000	0	0	0	0	0	0	3,406,029			
Physical Planning	23,325	100,000	0	123,325	0	210,000	90,000	300,000	0	0	0	0	0	0	0	423,325			
Town and Country Planning	23,325	100,000	0	123,325	0	210,000	90,000	300,000	0	0	0	0	0	0	0	423,325			
Works	115,227	950,000	389,199	1,454,426	16,567	950,000	0	111,567	0	0	0	0	0	0	0	1,965,993			
Public Works	115,227	950,000	389,199	1,454,426	16,567	950,000	0	111,567	0	0	0	0	0	0	0	1,965,993			
Transport	0	0	0	0	0	250,000	0	25,000	0	0	0	0	0	0	0	25,000			
Urban Roads	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	0	25,000			
Economic Development	23,712	90,000	400,000	513,712	0	30,000	0	30,000	850,000	0	0	0	0	0	0	1,395,712			
Economic Development	23,712	90,000	400,000	513,712	0	30,000	0	30,000	850,000	0	0	0	0	0	0	1,395,712			
Environmental Management	192,197	60,000	0	252,197	0	863,976	0	863,976	0	0	0	0	70,000	0	70,000	469,173			

Monday, February 15, 2021

15:24:42

Page 89

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Comp. of Emp		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GoG	Goods/Service	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External									
Agriculture	192,197	60,000	0	252,197	0	728,810	0	728,810	0	0	0	0	70,000	0	70,000	395,007			
Trade, Industry and Tourism	192,197	60,000	0	252,197	0	728,810	0	728,810	0	0	0	0	70,000	0	70,000	395,007			
Trade	0	0	0	0	0	14,166	0	14,166	0	0	0	0	0	0	0	14,166			
Environmental Management	0	278,398	0	278,398	0	640,000	0	640,000	0	0	0	0	0	0	0	342,398			
Disaster Prevention	0	278,398	0	278,398	0	640,000	0	640,000	0	0	0	0	0	0	0	342,398			

Monday, February 15, 2021

15:24:42

Page 90

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	422,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				422,809
Objective	000000	Compensation of Employees		422,809
Program	92001	Management and Administration		422,809
Sub-Program	92001001	SP1: General Administration		422,809
Operation	000000		0.0 0.0 0.0	422,809

Wages and salaries [GFS]		422,809
2111001	Established Post	422,809

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,075,564
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				266,014
Objective	000000	Compensation of Employees		266,014
Program	92001	Management and Administration		266,014
Sub-Program	92001001	SP1: General Administration		266,014
Operation	000000		0.0 0.0 0.0	266,014

Wages and salaries [GFS]		206,014
2111102	Monthly paid and casual labour	84,014
2111203	Car Maintenance Allowance	2,000
2111208	Funeral Grants	10,000
2111225	Boards /Committees /Commissions Allowance	40,000
2111226	Duty Allowance	20,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	20,000
Social contributions [GFS]		60,000
2121001	13 Percent SSF Contribution	60,000

Use of goods and services				726,550
Objective	130201	17.1 strengthen domestic resource mob.		58,000
Program	92001	Management and Administration		58,000
Sub-Program	92001002	SP2: Finance		58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,500

Use of goods and services		49,500		
2210201	Electricity charges	30,000		
2210202	Water	15,000		
2210203	Telecommunications	2,000		
2210204	Postal Charges	500		
2210205	Sanitation Charges	2,000		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210709	Seminars/Conferences/Workshops - Domestic	6,500
2210711	Public Education and Sensitization	2,000

Objective	150701	3.7 Promote good corporate governance		668,550
Program	92001	Management and Administration		668,550
Sub-Program	92001001	SP1: General Administration		668,550
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210709	Seminars/Conferences/Workshops - Domestic	9,000
2210711	Public Education and Sensitization	2,000
2211201	Field Operations	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	225,000
Use of goods and services						225,000
2210902 Official Celebrations						225,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	81,000
Use of goods and services						81,000
2210103 Refreshment Items						10,000
2210603 Repairs of Office Buildings						12,000
2210604 Maintenance of Furniture and Fixtures						7,000
2210606 Maintenance of General Equipment						10,000
2210607 Repairs of Schools/Colleges						12,000
2210623 Maintenance of Office Equipment						10,000
2210701 Training Materials						10,000
2210704 Hire of Venue						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	205,000
Use of goods and services						205,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						30,000
2210511 Local travel cost						30,000
2210514 Foreign Travel- Per Diem						15,000
2210515 Foreign Travel Cost and Expenses						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	141,550
Use of goods and services						141,550
2210511 Local travel cost						13,750
2210904 Substructure Allowances						127,800
Other expense						83,000
Objective	150701	3.7 Promote good corporate governance				83,000
Program	92001	Management and Administration				83,000
Sub-Program	92001001	SP1: General Administration				83,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	23,000
Miscellaneous other expense						23,000
2821007 Court Expenses						6,000
2821008 Awards and Rewards						3,000
2821010 Contributions						12,000
2821019 Scholarship and Bursaries						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600	DACF ASSEMBLY	Total By Fund Source			24,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						24,000
Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						3,500
2210711 Public Education and Sensitization						6,500
Objective	150701	3.7 Promote good corporate governance				14,000
Program	92001	Management and Administration				14,000
Sub-Program	92001001	SP1: General Administration				14,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						3,000
2211201 Field Operations						5,000
Non Financial Assets						1,000,000
Objective	150701	3.7 Promote good corporate governance				1,000,000
Program	92001	Management and Administration				1,000,000
Sub-Program	92001001	SP1: General Administration				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
3111313 Workshop						600,000
3111354 WIP - Markets						400,000
Total Cost Centre						2,522,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	41,796
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	41,796
Program	92001	Management and Administration	41,796
Sub-Program	92001001	SP1: General Administration	41,796
Operation	000000		41,796

Wages and salaries (GFS)		41,796
2111001	Established Post	41,796

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	131,465
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	21,465
Program	92001	Management and Administration	21,465
Sub-Program	92001001	SP1: General Administration	21,465
Operation	000000		21,465

Wages and salaries (GFS)		21,465
2111102	Monthly paid and casual labour	21,465

			Use of goods and services
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT	110,000
Program	92001	Management and Administration	110,000
Sub-Program	92001001	SP1: General Administration	110,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000

Use of goods and services		40,000
2210801	Local Consultants Fees	40,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,000
Use of goods and services		70,000	
2210101	Printed Material and Stationery	40,000	
2210203	Telecommunications	2,000	
2210623	Maintenance of Office Equipment	15,000	
2211201	Field Operations	13,000	

Total Cost Centre 173,261

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	45,160
Organisation	4080101003	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	45,160
Program	92001	Management and Administration	45,160
Sub-Program	92001001	SP1: General Administration	45,160
Operation	000000		45,160

Wages and salaries (GFS)		45,160
2111001	Established Post	45,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	446,000
Organisation	4080101003	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services
Objective	150401	12.7 From public procuremnt practices that are sustainable	126,000
Program	92001	Management and Administration	126,000
Sub-Program	92001001	SP1: General Administration	126,000
Operation	910801	910801 - Procurement management	126,000

Use of goods and services		126,000
2210101	Printed Material and Stationery	100,000
2210113	Feeding Cost	10,000
2210511	Local travel cost	6,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Non Financial Assets
Objective	150401	12.7 From public procuremnt practices that are sustainable	320,000
Program	92001	Management and Administration	320,000
Sub-Program	92001001	SP1: General Administration	320,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	320,000

Fixed assets		320,000
3112208	Computers and Accessories	160,000
3113108	Furniture & Fittings	160,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	520,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101003	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				100,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210101	Printed Material and Stationery			100,000

Consumption of fixed capital [GFS]				100,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	100,000

Consumption of fixed capital [GFS]				100,000
2311412	Depreciation_Office Equipment			100,000

Non Financial Assets				320,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		320,000
Program	92001	Management and Administration		320,000
Sub-Program	92001001	SP1: General Administration		320,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	320,000

Fixed assets				320,000
3112208	Computers and Accessories			160,000
3113108	Furniture & Fittings			160,000

Total Cost Centre 1,011,160

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	86,036
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				86,036
Objective	000000	Compensation of Employees		86,036
Program	92001	Management and Administration		86,036
Sub-Program	92001001	SP1: General Administration		86,036
Operation	000000		0.0 0.0 0.0	86,036

Wages and salaries [GFS]				86,036
2111001	Established Post			86,036

Amount (GHe)				51,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	51,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				51,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		51,000
Program	92001	Management and Administration		51,000
Sub-Program	92001001	SP1: General Administration		51,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2211201	Field Operations			21,000

Total Cost Centre 137,036

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	53,360
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Amount (GHe)
Compensation of employees [GFS]			53,360
Objective	000000	Compensation of Employees	53,360
Program	92001	Management and Administration	53,360
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	53,360
Operation	000000		53,360

Wages and salaries [GFS]			53,360
2111001 Established Post			53,360

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	122,500
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Amount (GHe)
Use of goods and services			122,500
Objective	410201	Improve decentralised planning	122,500
Program	92001	Management and Administration	122,500
Sub-Program	92001001	SP1: General Administration	122,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000

Use of goods and services			40,000
2211201 Field Operations			40,000
Operation	910109	910109 - Supervision and coordination	72,500

Use of goods and services			72,500
2210709 Seminars/Conferences/Workshops - Domestic			72,500
Operation	910809	910809 - Citizen participation in local governance	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	80,000
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Amount (GHe)
Use of goods and services			80,000
Objective	410201	Improve decentralised planning	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	910809	910809 - Citizen participation in local governance	80,000

Use of goods and services			80,000
2210114 Rations			80,000

<i>Total Cost Centre</i>			255,860
--------------------------	--	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	83,419
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				76,982
Objective	000000	Compensation of Employees		76,982
Program	92001	Management and Administration		76,982
Sub-Program	92001003	SP3: Human Resource		76,982
Operation	000000		0.0 0.0 0.0	76,982

Wages and salaries [GFS]		76,982
2111001	Established Post	76,982

Use of goods and services				6,437
Objective	640101	Improve human capital development and management		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services		6,437
2210708	Refreshments	6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	105,908
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				5,908
Objective	000000	Compensation of Employees		5,908
Program	92001	Management and Administration		5,908
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		5,908
Operation	000000		0.0 0.0 0.0	5,908

Wages and salaries [GFS]		5,908
2111102	Monthly paid and casual labour	5,908

Use of goods and services				85,000
Objective	640101	Improve human capital development and management		85,000
Program	92001	Management and Administration		85,000
Sub-Program	92001003	SP3: Human Resource		85,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	44,000

Use of goods and services		44,000		
2210709	Seminars/Conferences/Workshops - Domestic	44,000		
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	41,000

Use of goods and services		41,000
2210114	Rations	7,000
2210709	Seminars/Conferences/Workshops - Domestic	14,000
2210710	Staff Development	20,000

Other expense				15,000
Objective	640101	Improve human capital development and management		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001003	SP3: Human Resource		15,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821009	Donations	15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210701	Training Materials	40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210709	Seminars/Conferences/Workshops - Domestic	45,859

Total Cost Centre 275,186

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,721
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101007	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATION/INFORMATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				23,721
Objective	000000	Compensation of Employees		23,721
Program	92001	Management and Administration		23,721
Sub-Program	92001001	SP1: General Administration		23,721
Operation	000000		0.0 0.0 0.0	23,721

Wages and salaries [GFS]		23,721
2111001	Established Post	23,721

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,472
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101007	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATION/INFORMATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				9,472
Objective	000000	Compensation of Employees		9,472
Program	92001	Management and Administration		9,472
Sub-Program	92001001	SP1: General Administration		9,472
Operation	000000		0.0 0.0 0.0	9,472

Wages and salaries [GFS]		9,472
2111102	Monthly paid and casual labour	9,472

Use of goods and services 51,000

Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		51,000
Program	92001	Management and Administration		51,000
Sub-Program	92001001	SP1: General Administration		51,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	51,000

Use of goods and services		51,000
2210711	Public Education and Sensitization	39,000
2211201	Field Operations	12,000

Total Cost Centre 84,193

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		9,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4080101009	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_RECORD/MARRIAGE_Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Use of goods and services					9,000	
Objective	400101	Deepen democratic governance			9,000	
Program	92001	Management and Administration			9,000	
Sub-Program	92001001	SP1: General Administration			9,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	9,000

Use of goods and services		9,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	4,000
2211201	Field Operations	2,000
<i>Total Cost Centre</i>		<i>9,000</i>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		30,658
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4080101010	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_STORES_Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Compensation of employees [GFS]					10,658	
Objective	000000	Compensation of Employees			10,658	
Program	92001	Management and Administration			10,658	
Sub-Program	92001001	SP1: General Administration			10,658	
Operation	000000		0.0	0.0	0.0	10,658

Wages and salaries [GFS]		10,658
2111102	Monthly paid and casual labour	10,658

Use of goods and services					20,000	
Objective	150701	3.7 Promote good corporate governance			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	10,000
2210114	Rations	10,000

Total Cost Centre 30,658

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,325
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_STATISTICS_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS] 23,325

Objective	000000	Compensation of Employees		23,325
Program	92001	Management and Administration		23,325
Sub-Program	92001001	SP1: General Administration		23,325
Operation	000000		0.0 0.0 0.0	23,325

Wages and salaries [GFS]		23,325
2111001	Established Post	23,325

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_STATISTICS_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services 34,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		34,000
Program	92001	Management and Administration		34,000
Sub-Program	92001001	SP1: General Administration		34,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	34,000

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

Total Cost Centre 57,325

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	46,649
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101013	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_SECURITY_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS] 46,649

Objective	000000	Compensation of Employees		46,649
Program	92001	Management and Administration		46,649
Sub-Program	92001001	SP1: General Administration		46,649
Operation	000000		0.0 0.0 0.0	46,649

Wages and salaries [GFS]		46,649
2111001	Established Post	46,649

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	159,467
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101013	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_SECURITY_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS] 147,467

Objective	000000	Compensation of Employees		147,467
Program	92001	Management and Administration		147,467
Sub-Program	92001001	SP1: General Administration		147,467
Operation	000000		0.0 0.0 0.0	147,467

Wages and salaries [GFS]		147,467
2111102	Monthly paid and casual labour	147,467

Use of goods and services 12,000

Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001001	SP1: General Administration		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210112	Uniform and Protective Clothing	5,000
2210621	Security Gardgets	7,000

Total Cost Centre 206,116

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101014	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				39,600
Objective	500102	12.2 ensure that ppl evrywher hve the relevnt info		39,600
Program	92001	Management and Administration		39,600
Sub-Program	92001001	SP1: General Administration		39,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	39,600
Use of goods and services				39,600
2210711 Public Education and Sensitization				39,600
Total Cost Centre				39,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,452
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				92,452
Objective	000000	Compensation of Employees		92,452
Program	92001	Management and Administration		92,452
Sub-Program	92001002	SP2: Finance		92,452
Operation	000000		0.0 0.0 0.0	92,452
Wages and salaries [GFS]				92,452
2111001 Established Post				92,452
Total Cost Centre				92,452
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	289,951
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				59,311
Objective	000000	Compensation of Employees		59,311
Program	92001	Management and Administration		59,311
Sub-Program	92001002	SP2: Finance		59,311
Operation	000000		0.0 0.0 0.0	59,311
Wages and salaries [GFS]				59,311
2111102 Monthly paid and casual labour				59,311
Total Cost Centre				59,311
Use of goods and services				230,640
Objective	130201	17.1 strengthen domestic resource mob.		230,640
Program	92001	Management and Administration		230,640
Sub-Program	92001002	SP2: Finance		230,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,100
Use of goods and services				11,100
2210104 Medical Supplies				10,000
2211101 Bank Charges				800
2211102 Bank Errors				300
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	219,540
Use of goods and services				219,540
2210103 Refreshment Items				30,000
2210114 Rations				20,000
2211201 Field Operations				169,540
Total Cost Centre				382,403

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c		
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				10,000
2210118 Sports, Recreational and Cultural Materials				40,000
Other expense				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,845,680
Function Code	70980	Education n.e.c		
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_		
Location Code	0327001	Ablekuma Central Municipal		
Other expense				155,680
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		155,680
Program	92002	Social Services Delivery		155,680
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		155,680
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	155,680
Miscellaneous other expense				155,680
2821011 Tuition Fees				155,680
Non Financial Assets				1,690,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,690,000
Program	92002	Social Services Delivery		1,690,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,690,000
Fixed assets				1,690,000
3111205 School Buildings				120,000
3111256 WIP - School Buildings				1,450,000
3113108 Furniture & Fittings				120,000
Total Cost Centre				1,905,680

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	258,606
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				258,606
Objective	000000	Compensation of Employees		258,606
Program	92002	Social Services Delivery		258,606
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		258,606
Operation	000000		0.0 0.0 0.0	258,606

Wages and salaries [GFS]		258,606
2111001	Established Post	258,606

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	401,772
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				267,972
Objective	000000	Compensation of Employees		267,972
Program	92002	Social Services Delivery		267,972
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		267,972
Operation	000000		0.0 0.0 0.0	267,972

Wages and salaries [GFS]		267,972
2111102	Monthly paid and casual labour	267,972

Use of goods and services				121,800
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		121,800
Program	92002	Social Services Delivery		121,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		121,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210709	Seminars/Conferences/Workshops - Domestic	14,000
2211201	Field Operations	10,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	85,800
-----------	--------	--	-------------	---------------

Use of goods and services		85,800
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210711	Public Education and Sensitization	22,800
2210909	Operational Enhancement Expenses	5,000
2211201	Field Operations	48,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	12,000
-----------	--------	---------------------------------	-------------	---------------

Use of goods and services		12,000
2210606	Maintenance of General Equipment	12,000

Other expense				12,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Miscellaneous other expense		4,000
2821007	Court Expenses	4,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	8,000
-----------	--------	----------------------------------	-------------	--------------

Miscellaneous other expense		8,000
2821017	Refuse Lifting Expenses	8,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,150,000	
Function Code	70740	Public health services					
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						250,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				250,000	
Program	92002	Social Services Delivery				250,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				250,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
2210711 Public Education and Sensitization						10,000	
2211201 Field Operations						20,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	200,000	
Use of goods and services						200,000	
2210517 Fuel Allocation To Waste Management Department						200,000	
Consumption of fixed capital [GFS]						200,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				200,000	
Program	92002	Social Services Delivery				200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				200,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,000	
Consumption of fixed capital [GFS]						200,000	
2311410 Depreciation_Plant and Machinery						200,000	
Other expense						700,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				700,000	
Program	92002	Social Services Delivery				700,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				700,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	700,000	
Miscellaneous other expense						700,000	
2821017 Refuse Lifting Expenses						700,000	
Total Cost Centre						1,810,378	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			54,000	
Function Code	70731	General hospital services (IS)					
Organisation	4080403001	Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						54,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				54,000	
Program	92002	Social Services Delivery				54,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				54,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210102 Office Facilities, Supplies and Accessories						10,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
2211201 Field Operations						4,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000	
Use of goods and services						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
2210710 Staff Development						5,000	
2210711 Public Education and Sensitization						20,000	
Amount (GH¢)						122,840	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			122,840	
Function Code	70731	General hospital services (IS)					
Organisation	4080403001	Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						122,840	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				122,840	
Program	92002	Social Services Delivery				122,840	
Sub-Program	92002002	SP2.2 Public Health Services and management				122,840	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	95,840	
Use of goods and services						95,840	
2210909 Operational Enhancement Expenses						18,000	
2211201 Field Operations						77,840	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	27,000	
Use of goods and services						27,000	
2210709 Seminars/Conferences/Workshops - Domestic						16,000	
2211201 Field Operations						11,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	600,000
Function Code	70731	General hospital services (IS)		
Organisation	4080403001	Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Non Financial Assets				600,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111202 Clinics				600,000
Total Cost Centre				776,840

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,197
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				192,197
Objective	000000	Compensation of Employees		192,197
Program	92004	Economic Development		192,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management		192,197
Operation	000000		0.0 0.0 0.0	192,197
Wages and salaries (GFS)				192,197
2111001 Established Post				192,197
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	72,810
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				72,810
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		72,810
Program	92004	Economic Development		72,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management		72,810
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	25,810
Use of goods and services				25,810
2210709 Seminars/Conferences/Workshops - Domestic				850
2210711 Public Education and Sensitization				24,960
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2211201 Field Operations				27,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			60,000
Program	92004	Economic Development			60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		60,000

Use of goods and services					60,000
2210902	Official Celebrations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			70,000
Program	92004	Economic Development			70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			70,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		70,000

Use of goods and services					70,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210711	Public Education and Sensitization				64,000

Total Cost Centre 395,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,325
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	23,325
Objective	000000	Compensation of Employees			23,325
Program	92003	Infrastructure Delivery and Management			23,325
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			23,325
Operation	000000		0.0 0.0 0.0		23,325

Wages and salaries [GFS]					23,325
2111001	Established Post				23,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	300,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			210,000
Program	92003	Infrastructure Delivery and Management			210,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			210,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210102	Office Facilities, Supplies and Accessories				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		160,000

Use of goods and services					160,000
2210711	Public Education and Sensitization				40,000
2211201	Field Operations				120,000

				Non Financial Assets	90,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			90,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		90,000

Fixed assets					90,000
3111313	Workshop				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	
Use of goods and services			100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003002	ISP3.2 Physical and Spatial Planning	100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	100,000
Use of goods and services			100,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000
Total Cost Centre			423,325

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 78,926
Function Code	71040	Family and children	
Organisation	4080802001	Ablekuma Central Municipal Social Welfare & Community Development Social Welfare Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	
Compensation of employees [GFS]			69,467
Objective	000000	Compensation of Employees	69,467
Program	92002	Social Services Delivery	69,467
Sub-Program	92002005	ISP2.5 Social Welfare and community services	69,467
Operation	000000		69,467
Wages and salaries (GFS)			69,467
2111001 Established Post			69,467
Use of goods and services			9,459
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	9,459
Program	92002	Social Services Delivery	9,459
Sub-Program	92002005	ISP2.5 Social Welfare and community services	9,459
Operation	910604	910604 - Child right promotion and protection	9,459
Use of goods and services			9,459
2210709 Seminars/Conferences/Workshops - Domestic			9,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	71040	Family and children	
Organisation	4080802001	Ablekuma Central Municipal Social Welfare & Community Development Social Welfare Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	
Use of goods and services			50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services	50,000
Operation	910601	910601 - Social intervention programmes	30,000
Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210711 Public Education and Sensitization			25,000
Operation	910604	910604 - Child right promotion and protection	20,000
Use of goods and services			20,000
2211201 Field Operations			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	155,680
Function Code	71040	Family and children		
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Non Financial Assets				155,680
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		155,680
Program	92002	Social Services Delivery		155,680
Sub-Program	92002005	SP2.5 Social Welfare and community services		155,680
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	155,680
Fixed assets				155,680
3111313 Workshop				155,680
Total Cost Centre				284,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,986
Function Code	70620	Community Development		
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				114,006
Objective	000000	Compensation of Employees		114,006
Program	92002	Social Services Delivery		114,006
Sub-Program	92002005	SP2.5 Social Welfare and community services		114,006
Operation	000000		0.0 0.0 0.0	114,006
Wages and salaries [GFS]				114,006
2111001 Established Post				114,006
Use of goods and services				127,980
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		127,980
Program	92002	Social Services Delivery		127,980
Sub-Program	92002005	SP2.5 Social Welfare and community services		127,980
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	127,980
Use of goods and services				127,980
2210709 Seminars/Conferences/Workshops - Domestic				7,980
2211201 Field Operations				120,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	75,500
Function Code	70620	Community Development		
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				75,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		75,500
Program	92002	Social Services Delivery		75,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	60,500
Use of goods and services				60,500
2210711 Public Education and Sensitization				15,000
2211201 Field Operations				45,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	90,000
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	90,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2211201	Field Operations	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70620	Community Development	80,000
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	80,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2211201	Field Operations	65,000

Total Cost Centre 487,486

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	115,227
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]	115,227
Objective	000000	Compensation of Employees		115,227
Program	92003	Infrastructure Delivery and Management		115,227
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		115,227
Operation	000000		0.0 0.0 0.0	115,227

Wages and salaries [GFS]		115,227
2111001	Established Post	115,227

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70610	Housing development		Total By Fund Source 111,567		
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]				16,567		
Objective	000000	Compensation of Employees		16,567		
Program	92003	Infrastructure Delivery and Management		16,567		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,567		
Operation	000000	0.0	0.0	0.0	16,567	
Wages and salaries [GFS]				16,567		
2111102 Monthly paid and casual labour				16,567		
Use of goods and services				85,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		85,000		
Program	92003	Infrastructure Delivery and Management		85,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		85,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210617 Street Lights/Traffic Lights				15,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Use of goods and services				70,000		
2210101 Printed Material and Stationery				28,000		
2210509 Other Travel and Transportation				10,000		
2210603 Repairs of Office Buildings				20,000		
2210908 Property Valuation Expenses				6,000		
2211201 Field Operations				6,000		
Other expense				10,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000		
Program	92003	Infrastructure Delivery and Management		10,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Property expense other than interest				10,000		
2814101 Rent				10,000		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70610	Housing development		Total By Fund Source 1,339,199		
Organisation	4081002001	Ablekuma Central Municipal Works Public Works Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services				800,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		800,000		
Program	92003	Infrastructure Delivery and Management		800,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		800,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	800,000
Use of goods and services				800,000		
2210606 Maintenance of General Equipment				600,000		
2210617 Street Lights/Traffic Lights				200,000		
Consumption of fixed capital [GFS]				150,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000		
Program	92003	Infrastructure Delivery and Management		150,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Consumption of fixed capital [GFS]				150,000		
2311426 Depreciation Water Systems				150,000		
Non Financial Assets				389,199		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		389,199		
Program	92003	Infrastructure Delivery and Management		389,199		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		389,199		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	389,199
Fixed assets				389,199		
3111204 Office Buildings				389,199		
Total Cost Centre				1,565,993		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						14,166
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	4081102001	Ablekuma Central Municipal Trade, Industry and Tourism Trade Greater Accra							
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services									14,166
---------------------------	--	--	--	--	--	--	--	--	--------

Objective	150101	Enhance business enabling environment							14,166
-----------	--------	---------------------------------------	--	--	--	--	--	--	--------

Program	92004	Economic Development							14,166
---------	-------	----------------------	--	--	--	--	--	--	--------

Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							14,166
-------------	----------	--	--	--	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,689
-----------	--------	--	-----	-----	-----	--	--	--	-------

Use of goods and services									1,689
---------------------------	--	--	--	--	--	--	--	--	-------

2210709 Seminars/Conferences/Workshops - Domestic									1,689
---	--	--	--	--	--	--	--	--	-------

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				12,477
-----------	--------	--	-----	-----	-----	--	--	--	--------

Use of goods and services									12,477
---------------------------	--	--	--	--	--	--	--	--	--------

2210606 Maintenance of General Equipment									5,800
--	--	--	--	--	--	--	--	--	-------

2210709 Seminars/Conferences/Workshops - Domestic									1,689
---	--	--	--	--	--	--	--	--	-------

2210711 Public Education and Sensitization									4,988
--	--	--	--	--	--	--	--	--	-------

<i>Total Cost Centre</i>									14,166
--------------------------	--	--	--	--	--	--	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						77,714
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra							
Location Code	0327001	Ablekuma Central Municipal							

Compensation of employees [GFS]									77,714
---------------------------------	--	--	--	--	--	--	--	--	--------

Objective	000000	Compensation of Employees							77,714
-----------	--------	---------------------------	--	--	--	--	--	--	--------

Program	92001	Management and Administration							77,714
---------	-------	-------------------------------	--	--	--	--	--	--	--------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							77,714
-------------	----------	---	--	--	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0				77,714
-----------	--------	--	-----	-----	-----	--	--	--	--------

Wages and salaries [GFS]									77,714
--------------------------	--	--	--	--	--	--	--	--	--------

2111001 Established Post									77,714
--------------------------	--	--	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			250,000			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra						
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services								211,000	
----------------------------------	--	--	--	--	--	--	--	----------------	--

Objective	130201	17.1 strengthen domestic resource mob.				211,000			
-----------	--------	--	--	--	--	---------	--	--	--

Program	92001	Management and Administration				211,000			
---------	-------	-------------------------------	--	--	--	---------	--	--	--

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				211,000			
-------------	----------	---	--	--	--	---------	--	--	--

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	38,000			
-----------	--------	--	-----	-----	-----	--------	--	--	--

Use of goods and services					38,000			
---------------------------	--	--	--	--	--------	--	--	--

2210114	Rations				20,000			
---------	---------	--	--	--	--------	--	--	--

2210709	Seminars/Conferences/Workshops - Domestic				18,000			
---------	---	--	--	--	--------	--	--	--

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	77,000			
-----------	--------	--	-----	-----	-----	--------	--	--	--

Use of goods and services					77,000			
---------------------------	--	--	--	--	--------	--	--	--

2210709	Seminars/Conferences/Workshops - Domestic				39,000			
---------	---	--	--	--	--------	--	--	--

2211201	Field Operations				38,000			
---------	------------------	--	--	--	--------	--	--	--

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	96,000			
-----------	--------	-----------------------------	-----	-----	-----	--------	--	--	--

Use of goods and services					96,000			
---------------------------	--	--	--	--	--------	--	--	--

2210101	Printed Material and Stationery				22,000			
---------	---------------------------------	--	--	--	--------	--	--	--

2210114	Rations				19,000			
---------	---------	--	--	--	--------	--	--	--

2210709	Seminars/Conferences/Workshops - Domestic				23,000			
---------	---	--	--	--	--------	--	--	--

2210908	Property Valuation Expenses				20,000			
---------	-----------------------------	--	--	--	--------	--	--	--

2211201	Field Operations				12,000			
---------	------------------	--	--	--	--------	--	--	--

Non Financial Assets								39,000	
-----------------------------	--	--	--	--	--	--	--	---------------	--

Objective	130201	17.1 strengthen domestic resource mob.				39,000			
-----------	--------	--	--	--	--	--------	--	--	--

Program	92001	Management and Administration				39,000			
---------	-------	-------------------------------	--	--	--	--------	--	--	--

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				39,000			
-------------	----------	---	--	--	--	--------	--	--	--

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	39,000			
---------	--------	--	-----	-----	-----	--------	--	--	--

Fixed assets					39,000			
--------------	--	--	--	--	--------	--	--	--

3112208	Computers and Accessories				10,000			
---------	---------------------------	--	--	--	--------	--	--	--

3113108	Furniture & Fittings				29,000			
---------	----------------------	--	--	--	--------	--	--	--

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			47,000			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra						
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services								47,000	
----------------------------------	--	--	--	--	--	--	--	---------------	--

Objective	130201	17.1 strengthen domestic resource mob.				47,000			
-----------	--------	--	--	--	--	--------	--	--	--

Program	92001	Management and Administration				47,000			
---------	-------	-------------------------------	--	--	--	--------	--	--	--

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				47,000			
-------------	----------	---	--	--	--	--------	--	--	--

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	22,000			
-----------	--------	--	-----	-----	-----	--------	--	--	--

Use of goods and services					22,000			
---------------------------	--	--	--	--	--------	--	--	--

2210114	Rations				22,000			
---------	---------	--	--	--	--------	--	--	--

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	25,000			
-----------	--------	--	-----	-----	-----	--------	--	--	--

Use of goods and services					25,000			
---------------------------	--	--	--	--	--------	--	--	--

2211201	Field Operations				25,000			
---------	------------------	--	--	--	--------	--	--	--

Total Cost Centre								374,714	
--------------------------	--	--	--	--	--	--	--	----------------	--

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	4081400001	Ablekuma Central Municipal_Transport_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				25,000
Objective	390202	11.2 Improve transport and road safety		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2211304 Insurance of Vehicles				10,000
Total Cost Centre				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	64,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				64,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		64,000
Program	92005	Environmental Management		64,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		64,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	37,500
Use of goods and services				37,500
2210709 Seminars/Conferences/Workshops - Domestic				21,500
2210711 Public Education and Sensitization				16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	26,500
Use of goods and services				26,500
2211201 Field Operations				26,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	278,398
Function Code	70360	Public order and safety n.e.c		
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				278,398
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		278,398
Program	92005	Environmental Management		278,398
Sub-Program	92005001	SP5.1 Disaster prevention and Management		278,398
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	278,398
Use of goods and services				278,398
2210114 Rations				278,398
Total Cost Centre				342,398

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	113,712
Function Code	70451	Road transport		
Organisation	4081600001	Ablekuma Central Municipal_ Urban Roads_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	23,712
Objective	000000	Compensation of Employees			23,712
Program	92003	Infrastructure Delivery and Management			23,712
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			23,712
Operation	000000		0.0 0.0 0.0		23,712

Wages and salaries [GFS]				23,712
2111001 Established Post				23,712

				Use of goods and services	90,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2211201 Field Operations				20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2211201 Field Operations				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100	Road Fund	<i>Total By Fund Source</i>	850,000
Function Code	70451	Road transport		
Organisation	4081600001	Ablekuma Central Municipal_ Urban Roads_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	850,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			850,000
Program	92003	Infrastructure Delivery and Management			850,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			850,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		850,000

Use of goods and services				850,000
2211201 Field Operations				850,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	4081600001	Ablekuma Central Municipal_ Urban Roads_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2211201 Field Operations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	4081600001	Ablekuma Central Municipal_ Urban Roads_ Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Non Financial Assets	400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			400,000
Program	92003	Infrastructure Delivery and Management			400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		400,000

Fixed assets				400,000
3111309 Urban Roads				400,000

<i>Total Cost Centre</i>				1,393,712
--------------------------	--	--	--	-----------

<i>Total Vote</i>				14,983,476
-------------------	--	--	--	------------

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Abokuma Central Municipal	1,786,543	3,597,794	3,854,879	9,249,716	804,534	2,816,566	449,000	4,064,400	974,000	0	0	115,859	600,000	719,859	14,965,476
Management and Administration	990,005	373,437	1,320,000	2,833,442	520,295	1,926,290	359,000	2,895,585	24,000	0	0	45,859	0	45,859	5,595,886
SP1: General Administration	689,496	280,000	1,320,000	2,289,666	455,076	1,326,650	320,000	2,101,726	14,000	0	0	0	0	0	4,405,223
SP2: Finance	92,452	0	0	92,452	59,311	288,640	0	347,951	10,000	0	0	0	0	0	450,403
SP3: Human Resource	76,892	46,437	0	123,419	0	100,000	0	100,000	0	0	0	45,859	0	45,859	268,278
SP4: Planning, Budgeting, Monitoring and Evaluation	131,074	47,000	0	178,074	5,908	211,000	39,000	255,908	0	0	0	0	0	0	433,982
Social Services Delivery	442,078	1,655,359	1,845,680	3,943,717	267,972	373,300	0	641,272	0	0	0	0	600,000	600,000	5,264,989
SP2.1 Education, youth & sports and Library services	0	155,680	1,690,000	1,845,680	0	60,000	0	60,000	0	0	0	0	0	0	1,905,680
SP2.2 Public Health Services and management	0	122,840	0	122,840	0	54,000	0	54,000	0	0	0	0	600,000	600,000	776,840
SP2.3 Environmental Health and sanitation Services	256,666	1,150,000	0	1,406,666	267,972	133,800	0	401,772	0	0	0	0	0	0	1,810,378
SP2.5 Social Welfare and community services	183,473	227,439	155,680	566,592	0	125,500	0	125,500	0	0	0	0	0	0	772,092
Infrastructure Delivery and Management	162,264	1,140,000	789,199	2,091,463	16,567	36,000	90,000	466,567	850,000	0	0	0	0	0	3,405,029
SP3.1 Urban Roads and Transport services	23,712	90,000	400,000	513,712	0	55,000	0	55,000	850,000	0	0	0	0	0	1,418,712
SP3.2 Physical and Spatial Planning	23,325	100,000	0	123,325	0	210,000	90,000	300,000	0	0	0	0	0	0	423,325
SP3.3 Public Works, rural housing and water management	115,227	950,000	389,199	1,454,426	16,567	95,000	0	111,567	0	0	0	0	0	0	1,965,993
Economic Development	192,197	60,000	0	252,197	0	86,976	0	86,976	0	0	0	70,000	0	70,000	469,173
SP4.1 Agricultural Services and Management	192,197	60,000	0	252,197	0	72,810	0	72,810	0	0	0	70,000	0	70,000	395,007
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	14,166	0	14,166	0	0	0	0	0	0	14,166
Environmental Management	0	278,398	0	278,398	0	64,000	0	64,000	0	0	0	0	0	0	342,398
SP5.1 Disaster prevention and Management	0	278,398	0	278,398	0	64,000	0	64,000	0	0	0	0	0	0	342,398