



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ABLEKUMA NORTH MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1) ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY

Ablekuma North Municipal Assembly (ANMA) was carved out of the Accra Metropolitan Assembly (AMA) as one of the 38 newly created District Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018. The Assembly was inaugurated on March 15, 2018 alongside other 37 newly created districts. The District capital is Darkuman Kokompe. The Municipal is divided into fourteen (14) Electoral Areas namely; Odorkor, Darkuman West, Darkuman, Awoshie, Otaten, Sakaman Kwashieman, Been-To, Akwei-Bu, Tweneboah, Tsuimaamli, Kwashie-Bu, Nyamekye and Amoanaa. The Municipal Assembly is located in the South Western Part of Accra. It shares boundaries with Ga Central Municipal Assembly (GCMA) to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, Weija-Gbawe Municipal Assembly to the West. The location of the Municipality is strategic, striding the commercial, industrial and residential parts of Accra.

POPULATION STRUCTURE

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

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

2) VISION STATEMENT

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

3) MISSION STATEMENT

- a) development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- b) Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for

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

3) GOALS

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

4) CORE FUNCTIONS

Exercises political and administrative authority in the district; promotes local economic for approval through the Regional Coordinating Council;

- c) Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- d) Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- e) Sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

5) MUNICIPAL ECONOMY

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

a. AGRICULTURAL

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

The Department trained farmers on the Agricultural activities namely,

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

b. MARKET CENTER

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

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

ROAD NETWORK

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

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

EDUCATION

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

c. HEALTH

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

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

The municipal has different categories of health care providers as follows

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

We make sure that health institution provide quality health services to the people of Ablekuma North and beyond through well motivated staff working in conducive environment and adequately prepared to prevent illness, promote health and save lives in

the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

d. WATER AND SANITATION

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

95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping. Environmental Health Officers go on routine inspections throughout the municipality every day to inspect all types of premises, check on sanitation and educate the public on sanitation issues. Sanitary Labourers sweep the principal streets within the municipality on a daily basis. Refuse is also collected by tricycles and skip load trucks every morning throughout the municipality. The organization of National Sanitation Day on the first Saturday of every month has also greatly helped in improving sanitation. Massive clean-up exercises are organized in all fourteen (14) electoral areas by the Assembly in conjunction with the Honorable Assemblymen for the electoral areas.

e. ENERGY

The Ablekuma North Municipality is covered by National Grid-Electricity. The municipal has no electricity substation rather Bortianor electricity substation provides electricity to all fourteen (14) electoral areas and some part of kaneshie area.

The Municipal Assembly provides street light to the electoral areas within the municipality to reduce crime rate or other illegal activities.

About 95% of citizens within the municipality rely on LPG and Electricity energy or power for domestic consumption and industrial purposes. Every household in the municipality has reliable power supply system.

Furthermore, the population of 5% used fuel wood or firewood for household and small-scale businesses.

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

7. THE MUNICIPAL KEY ACHIEVEMENT FOR 2020

- a) Completion of ground floor of odorkor 4&5 cluster of schools at Otaten
- b) Completion of ground floor at Kwashieman cluster of schools at Kwashieman
- c) Rehabilitation of the KG block and completion of the fence wall at Odorkor Salleria
- d) Completion of 12-seater WC at Odorkor 4&5 cluster of schools at Otaten
- e) Completion of 3No. Holding Bay at Otaten, Kwashieman and Odorkor Salleria
- f) Construction of first floor of Odorkor 4&5 cluster of school at Otaten ongoing
- g) Construction of first floor of kwashieman cluster of school ongoing
- h) Completion of speed humps and marking of zebra crossing
- i) Completion of Installation and maintenance of streetlights
- j) Undertaking several developmental projects that are on going
- k) Desilted several drains within the municipality
- l) The construction of office building is almost complete
- m) Completion of the construction of tank base and provision of Poly Tank at various public places.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE-IGF ONLY							
Item	2018		2019		2020		% Performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Property rate	410,000	253,842.7	500,806.02	693,032.00	505,101.82	249,261.54	49.35%
Fees	76,635.00	45,853.00	130,940.00	171,766.47	327,700.00	163,973.10	50%
Fines	11,100.00	9,110.00	46,845.10	53,246.00	26,000.00	16,525.00	63.6%
Licenses	468,145.00	471,315.3	1,107,785.00	1,034,776.86	1,898,263.33	1,058,622.77	55.8%
Land	810,800.00	725,882.6	1,427,200.00	1,087,121.71	68,200.00	6,374.00	9.35%
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	47,800	35,940.92	31,000.00	6,215.00	52,000.00	36,951.96	71.1%
Total	1,824,480.00	1,541,944.5	3,244,576.12	3,046,158.04	2,877,265.15	1,531,708.37	53.2%

The IGF budget for 2020 is GH¢ 2,877,265.15 and Actual as at August is GH¢ 1,531,708.37 representing 53.2 %

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
Item	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	1,824,480	1,541,944.6	3,244,576.12	3,046,158.04	2,877,265.15	1,534,708.37	53.2%
Compensation on transfer	1,467,192.5	-	1,225,674.0	834,983.69	1,474,221.41	1,049,822.15	71.2%
Goods & services transfer	-	-	33,827.84	44,778.42	36,843.80	4,000.00	10.9%
Assets transfer	-	-	-	-	-	-	-
DACF	7,247,157.00	1,237,425.28	7,610,941.21	3,817,025.15	8,669,588.04	2,362,714.35	27.3%
DACF-MP	-	-	300,000.00	154,043.38	560,000.00	273,289.90	48.8%
DDF	-	-	586,787.53	536,782.00	455,829.31	453,719.18	142%
Other Transfer (MAG)	-	-	56,815.20	17,083.10	56,943.68	52,759.00	92.7%
Total	10,538,829.50	2,779,369.88	13,058,621.9	8,450,853.78	14,130,639.39	5,728,012.90	40.6%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL SOURCES							
Item	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	budget	Actual as at August, 2020	
Compensation	1,839,334.5	354,912.63	2,003,404.50	1,833,917.81	1,995,372.41	1,320,984.39	66.2%
Goods & Services	4,381,390	2,021,485.13	5,305,371.74	4,539,538.49	5,594,878.01	2,311,416.81	40.1%
Assets	4,318,105.0	402,972.10	5,054,421.94	1,768,990.41	6,540,440.97	2,088,200.28	37.8%
Total	10,538,829.50	2,779,369.88	13,058,621.90	8,142,446.71	14,130,691.39	5,720,601.48	40.5%

The 2020 expenditure budget is GH¢ 14,130,691.39 and actual as at August is GH¢ 5,720,601.48 representing 40.5%.

1.NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Focus Area	Policy Objectives	SDGs	SDG Target	Total budget
ECONOMIC	Increases investment to enhance agric productive capacity	SDGS2	By 2030, ensure sustainable food production systems and implement resilient agriculture,	254,432.00

2.HEALTH	Strengthen capacity early warning, risk reduction, and management health risks for	SDGS3	practices that increases productivity and production, that help maintain ecosystems, that strengthen capacity for the adaption of climate change, extreme weather, drought, flooding and other disaster and that progressively improve land and soil quality By 2030, strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of	1,402,298.00
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			national and global health risks.	
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3.ROAD INFRASTRUCTURE	Develop quality, reliable, sustainable and resilient infrastructure	SDGS9 Industry, innovation infrastructure	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	2,459,065.00
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<p>4.</p> <p>LOCAL GOVERNANCE AND DECENTRALIZATION</p>	<p>Ensure equal rights to economic development</p>	<p>SDGs1.No poverty SDGs 2 Zero hunger</p>	<p>By 2030, ensures that all men and women in particular the poor and the vulnerable have equal rights to economic resources, as well as basic services ownership and control over land and other forms of poverty, inheritance, natural resource, appropriate new technology and financial service including microfinance</p>	<p>180,000</p>
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<p>5.ENVIRONMENTAL, SANITATION AND HYGIENE</p>	<p>access Achieve to adequate and equitable sanitation hygiene</p>	<p>SDGs6 Clean water and sanitation</p>	<p>By 2030, 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.</p>	<p>927,809.00</p>
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6. EDUCATION AND SPORTS DEVELOPMENT	Build and upgrade education facility to be child, disability and gender sensitive	SDGS4 Quality education	By 2030, eliminate gender disparity in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disability indigenous people and children in vulnerable situation	2,463,000.00
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2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicators description	Unit of measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improve sanitation management	No. of clean up exercises done	12	4	12	8	12	5
	% of the pop. With household toilet facilities	95%	90%	99%	95%	99%	95%
	Kms of drains desilted	6kms	4.5kms	20kms	15.595kms	15kms	2.585kms
Functionality of the Assembly	Score at RCC monitoring performance	90%	85%	90%	87%	95%	87%
Improve IGF generation	% increases in IGF collection	50%	40%	60%	50%	60%	40%
Project implementation	% implementation of AAP	90%	80%	95%	85%	95%	877%
Improve development control	Planning schemes of the assembly prepare by	march	-	march	-	march	-

	No. of development permit issued	20	10	30	19	30	20
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Outcome indicators description	Unit of measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Deepen transparency and accountability	No. of public/town hall meeting conducted	4	2	4	2	4	3
Improve knowledge of staff on local governance	No. of staff train within the year	120	80	150	140	151	94
Improved teaching and learning	No. of school buildings constructed	3	2	5	3	10	7

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****1. Budget Programme Objectives**

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

1 The Central Administration Department

This is the Secretariat of the municipal Assembly which is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The sections under this sub-programme include: records, estate, transport, logistics and procurement, and audit.

2 The Finance Unit

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

3 The Human Resource department

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

4 The Budget Unit

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

5 The Planning Unit

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

6 The Internal Audit Unit

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

7 Procurement and stores

- Facilitate the procurement of Goods and Services, and assets for the District in line with the Public Procurement Authority Act. They also ensure the safe custody and issue of store items.

8 The Information services units

- Dissemination of information to the general public on the programmes and activities of the Assembly with the broad aim of securing for it, public goodwill.

The fourteen (14) electoral Areas have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The number of Staff for the delivery of this programme are 162 (78 on GoG pay-roll and 86 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

A total of 30 staff support the implementation of this sub-programme. Funding for this sub-programme is mainly IGF, DACF and Donor support.

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

KEY ISSUES/ CHALLENGES

- Inadequate office space
- Inadequate office furniture

3. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the subprogramme

OPERATIONS	PROJECTS
Organize Town hall meeting	Procurement of vehicle
Property Valuation	Procurement of office equipment
Day to day running of the Assembly	
Preparation of procurement plan	
Renting of Sub-structure for Zonal councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme is proficiently manned by 19 staff. The funding sources for this subprogramme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.

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

KEY ISSUES/ CHALLENGES

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

- Limited office space

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING, MONITORING AND EVALUATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for the following activities;

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

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

The sub-programme is managed by 6 officers comprising 3 budget officers and 3 planning officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

KEY ISSUES/ CHALLENGES

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

- Unavailability of funds
- ➤ Office space.
- Inadequate data

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation and gazetting of 2021 fee fixing	
Registration of businesses and properties	
Preparation of 2021 Composite Budget	
Undertake project monitoring exercise	
Organize town hall and stakeholders consultative meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

2. Budget Sub-Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of 6 officers comprising of 2 Human Resource Manager and 4 Assistant Human Resource managers

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

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

KEY ISSUES/ CHALLENGES

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

- Office space,
- Inadequate fund for capacity building

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Capacity Building for staff	
General guidance and counseling	
Procurement of desktop, laptop, modern, and pen drive	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

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

KEY ISSUES/ CHALLENGES

Challenges in delivering the sub-programme include the following;

- Limited office space

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Community durbar and education on byelaws, climate change etc. (NCCE)	Construction of 1NO. Six-unit classroom block-first floor @ Odorkor 4&5 Cluster of School
Vocational skills training for the youth (NYA)	Construction of 1NO. Six-unit classroom block-first floor @ Kwashieman Cluster of School
Organize My first day at school	Supply of 1000 unit of dual desk for basic schools

Purchase of sports, recreation and cultural materials-MP	Construction of 1NO. six unit classroom block(first floor at kwashieman cluster of school
Support for STMIE	Fencing of selected basic schools
MPs Scholarship (Donation and Scholarship)	Construction of GES office
Organize Independence Day celebration	Procurement of Equipment-MP
Support for Brilliant but needy student	Construction of 1no. six unit classroom block (Ground floor) at Darkuman JHS
Purchase of groceries-MP	
Organize debates, sports and cultural activities with the Municipality	
Implementation of second youth parliament	

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME2: SOCIAL SERVICES DELIVERY****SUB-PROGRAMME 2.2: Public Health Service and Management****1.Budget Sub-Programme Objective**

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

2.Budget Sub-Programme Description

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

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

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

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

KEY ISSUES/ CHALLENGES

Challenges in executing the sub-programme include:

- limited office space

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Capacity training for health staff	Construction of Polyclinic
Support for immunization, malaria etc	
Purchase of logistics, mosquito nets etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective ➤

To improve access to sanitation.

2. Budget Sub-Programme Description

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

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

and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria. The sub-programme is financed by the Assembly's IGF, and DACF

The staff strength of Environmental and sanitation is 67 staffs.

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

KEY ISSUES/ CHALLENGES

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

3.Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation and gazetting of sanitation bye-laws	
Weekly collection of refuse	
Removal of pauper bodies	

BUDGET SUB-PROGRAMME SUMMARY

Payment of sanitation fee to Waste landfill	
Sensitization on best waste management practice	
Fumigation of Public and Sanitary site	
Capacity building for EHO'S	
Procurement of Sanitary tools	
Medical screening for food vendors	

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.4: Birth and Death Registry

1.Budget Sub-Programme Objective

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

2.Budget sub-programme Description

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

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

3.Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Sensitization of the public on registration of births & deaths	
Organize mass registration of births	

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.5: Social Welfare and Community Development

1.Budget Sub-Programme Objective

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

2.Budget Sub-Programme Description

The sub-programme seeks to

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

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

The community development unit under the department assist to

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

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience

- Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

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

KEY ISSUES/ CHALLENGES

Major challenges of the sub-programme include:

- Inadequate office space to carryout day to day activities.

3.Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Identification and registration of street children and assist them to school	Procurement of plant and equipment to PWD's
Disability fund Management Committee Meeting	
Registration of PWD's, Aged and Leap Beneficiaries	
Disbursement to PWD's (Donation & Scholarship)	

Registration of women groups into training and provision of start-up kit	
Registration of day care centers and organize training on early childhood development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1.Budget Sub-Programme Objective

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

2.Budget Sub-Programme Description

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

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

There are 4 staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, and IGF.

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

KEY ISSUES AND CHALLENGES

- Limited office space

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Desilting of drains	Rehabilitation/ construction of drains
Traffic Management	Rehabilitation/construction of roads

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.
- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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

KEY ISSUES/ CHALLENGES

The main challenges confronting the sub-programme are

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

3.Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

KEY ISSUES/ CHALLENGES

Key challenges of the department are

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

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

➤ Assist to identify, undertake studies and document tourism sites in the municipal. The Agriculture Development sub-programme seeks to:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME:4.1 Trade, Tourism and Industrial development

1.Budget Sub-Programme Objective

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

2.Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3.Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Capacity building for staff and farmers	
Sensitization and support to framers	
Carry out anti rabies campaign and vaccination programs	
Promotion of poultry and livestock	
Support for farmers day celebration	
Procurement of office equipment and stationary	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1.Budget Programme Objectives

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

2.Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1.Budget Sub-Programme Objective

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

2.Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Rescue mission and provision of relief items	
Personal staff management	
Planting, trimming and cutting down of trees	
Disaster management committee meeting	
Public education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Funds will be sourced from IGF, DACF.

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Greening of the Municipality	

PART C: FINANCIAL INFORMATION

Summary Program Based Budget for 2020 fiscal year

Program/sub programs	Total

MANAGEMENT AND ADMINISTRATION

1.1 Central administration

1.2 Finance

1.3 Budget, planning monitoring and evaluation

Total 5,597,327.00

SOCIAL SERVICES DELIVERY

2.1 Education, Youth and Sport

2.2 Health

2.3 Environmental health and sanitation services

2.4 Birth and death registration

2.5 Social welfare & comm, dev

Total 5,551,689.00

INFRASTRUCTURE DELIVERY AND MANAGEMENT

3.1 Physical planning

3.2 Public Works

3.3 Transport

3.4 Urban roads

Total 4,377,859.00

ECONOMIC DEVELOPMENT

4.1 Agriculture

4.2 Trade, industry and tourism

Total 438,093.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,886,366		
150101 Enhance business enabling environment	0	13,500		
150701 3.7 Promote good corporate governance	0	71,000		
220201 Expand the digital landscape	0	442,437		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	121,210		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	7,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	97,974		
410101 Deepen political and administrative decentralisation	0	2,950,673		
410201 Improve decentralised planning	0	414,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,486,000		
520301 17.3 Mobilize addnal financial resources for dev.	16,396,420	12,747		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	968,301		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	760,237		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,505,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	85,213		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,083		
640101 Improve human capital development and management	0	2,314,679		
Grand Total €	16,396,420	16,396,420	0	0.00

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ENVIRONMENTAL MANAGEMENT

5.1 Natural resource conservation

5.2 Disaster prevention

Total 149,474.00

GRAND TOTAL 16,114,442.00

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
118 01 01 001 21	16,396,419.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	12,479,943.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,203,032.46	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	90,082.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	863,605.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	770,101.82	0.00	0.00	0.00
1412022 Property Rate	765,101.82	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	18,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Property income [GFS]	1,478,379.23	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,368,379.23	0.00	0.00	0.00
1412009 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
Sales of goods and services	1,239,095.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	44,250.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,530.00	0.00	0.00	0.00
1422019 Sawmills	4,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	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
1422023 Communication Centre	16,200.00	0.00	0.00	0.00
1422024 Private Education Int.	38,830.00	0.00	0.00	0.00
1422025 Private Professionals	10,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	17,800.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	17,400.00	0.00	0.00	0.00
1422033 Stores	53,600.00	0.00	0.00	0.00
1422034 Hand Carts	8,000.00	0.00	0.00	0.00
1422036 Petroleum Products	80,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	69,720.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	111,700.00	0.00	0.00	0.00
1422041 Taxi Licences	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	10,890.00	0.00	0.00	0.00
1422044 Financial Institutions	163,000.00	0.00	0.00	0.00
1422045 Commercial Houses	184,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,175.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422052 Mechanics	20,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	20,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,350.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	10,000.00	0.00	0.00	0.00
1422058 Automobile Companies	20,000.00	0.00	0.00	0.00
1422061 Susu Operators	8,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	15,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422071 Business Providers	8,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	5,150.00	0.00	0.00	0.00
1422149 Auxiliary revenue	21,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	327,700.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	10,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	25,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	5,000.00	0.00	0.00	0.00

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
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423079 C.T. Scan	30,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423097 Certification	35,000.00	0.00	0.00	0.00
1423211 Frabrication	15,000.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423284 Key Cutting	1,000.00	0.00	0.00	0.00
1423423 Registration Fee	2,500.00	0.00	0.00	0.00
1423495 Securities & Exchange Commission Approval Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423543 Travel & Tours	5,000.00	0.00	0.00	0.00
1423568 Workshop	1,000.00	0.00	0.00	0.00
Output 0006 RENT OF LAND, BUILDING AND HOUSES				
Property income [GFS]	200.00	0.00	0.00	0.00
1415008 Investment Income	200.00	0.00	0.00	0.00
Output 0007 FINES,PENALTIES,FORFEITS				
Fines, penalties, and forfeits	31,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	18,000.00	0.00	0.00	0.00
Output 0008 MISCELLANOUS AND UNSPECIFIED REVENUE				
Non-Performing Assets Recoveries	52,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	50,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	2,000.00	0.00	0.00	0.00
Grand Total	16,396,419.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Ablekuma North Municipal- Ablekuma	0	0	0	16,396,420	16,425,283	16,557,354
GOG Sources	0	0	0	2,250,809	2,272,839	2,273,317
Management and Administration	0	0	0	1,068,757	1,079,327	1,079,445
Social Services Delivery	0	0	0	811,844	819,788	819,962
Infrastructure Delivery and Management	0	0	0	240,697	243,104	243,104
Economic Development	0	0	0	129,511	130,620	130,806
IGF Sources	0	0	0	3,916,476	3,923,310	3,955,641
Management and Administration	0	0	0	2,289,204	2,292,412	2,312,096
Social Services Delivery	0	0	0	850,616	853,424	859,122
Infrastructure Delivery and Management	0	0	0	729,682	730,499	736,979
Economic Development	0	0	0	32,500	32,500	32,825
Environmental Management	0	0	0	14,474	14,474	14,619
DACF MP Sources	0	0	0	560,000	560,000	565,600
Management and Administration	0	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	8,409,505	8,409,505	8,490,570
Management and Administration	0	0	0	1,833,506	1,833,506	1,851,841
Social Services Delivery	0	0	0	2,856,520	2,856,520	2,885,085
Infrastructure Delivery and Management	0	0	0	3,398,479	3,398,479	3,432,464
Economic Development	0	0	0	186,000	186,000	187,860
Environmental Management	0	0	0	135,000	135,000	133,320
DACF PWD Sources	0	0	0	260,083	260,083	262,684
Social Services Delivery	0	0	0	260,083	260,083	262,684
GIDA Sources	0	0	0	90,082	90,082	90,983
Economic Development	0	0	0	90,082	90,082	90,983
DDF Sources	0	0	0	909,464	909,464	918,559
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	863,605	863,605	872,241
Grand Total	0	0	0	16,396,420	16,425,283	16,557,354

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 North Municipal- Ablekuma	0	0	0	16,396,420	16,425,283	16,557,354
Management and Administration	0	0	0	5,597,327	5,611,104	5,653,300
SP1: General Administration	0	0	0	4,614,996	4,627,015	4,661,146
21 Compensation of employees [GFS]	0	0	0	1,201,886	1,213,905	1,213,905
211 Wages and salaries [GFS]	0	0	0	1,201,886	1,213,905	1,213,905
21110 Established Position	0	0	0	898,471	907,456	907,456
21111 Wages and salaries in cash [GFS]	0	0	0	219,175	221,367	221,367
21112 Wages and salaries in cash [GFS]	0	0	0	84,240	85,082	85,082
22 Use of goods and services	0	0	0	2,626,110	2,626,110	2,652,371
221 Use of goods and services	0	0	0	2,626,110	2,626,110	2,652,371
22101 Materials - Office Supplies	0	0	0	596,943	596,943	602,912
22102 Utilities	0	0	0	191,300	191,300	193,213
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	175,280	175,280	177,033
22105 Travel - Transport	0	0	0	574,960	574,960	580,710
22106 Repairs - Maintenance	0	0	0	126,627	126,627	127,893
22107 Training - Seminars - Conferences	0	0	0	478,000	478,000	482,780
22108 Consulting Services	0	0	0	410,000	410,000	414,100
22109 Special Services	0	0	0	63,000	63,000	63,630
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	262,000	262,000	264,620
282 Miscellaneous other expense	0	0	0	262,000	262,000	264,620
28210 General Expenses	0	0	0	262,000	262,000	264,620
31 Non Financial Assets	0	0	0	470,000	470,000	474,700
311 Fixed assets	0	0	0	470,000	470,000	474,700
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2: Finance	0	0	0	66,126	66,300	66,788
21 Compensation of employees [GFS]	0	0	0	17,380	17,554	17,554
211 Wages and salaries [GFS]	0	0	0	17,380	17,554	17,554
21111 Wages and salaries in cash [GFS]	0	0	0	17,380	17,554	17,554
22 Use of goods and services	0	0	0	48,747	48,747	49,234
221 Use of goods and services	0	0	0	48,747	48,747	49,234
22101 Materials - Office Supplies	0	0	0	16,747	16,747	16,914
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP3: Human Resource	0	0	0	760,204	761,789	767,806
21 Compensation of employees [GFS]	0	0	0	158,485	160,070	160,070
211 Wages and salaries [GFS]	0	0	0	158,485	160,070	160,070
21110 Established Position	0	0	0	158,485	160,070	160,070

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	171,719	171,719	173,436
221 Use of goods and services	0	0	0	171,719	171,719	173,436
22101 Materials - Office Supplies	0	0	0	90,403	90,403	91,307
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,457	35,457	35,812
22108 Consulting Services	0	0	0	25,859	25,859	26,118
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31121 Transport equipment	0	0	0	430,000	430,000	434,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	156,000	156,000	157,560
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	24,500	24,500	24,745
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	5,842,667	5,853,420	5,901,094
SP2.1 Education, youth & sports and Library services	0	0	0	2,526,000	2,526,000	2,551,260
22 Use of goods and services	0	0	0	344,000	344,000	347,440
221 Use of goods and services	0	0	0	344,000	344,000	347,440
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	139,000	139,000	140,390
282 Miscellaneous other expense	0	0	0	139,000	139,000	140,390
28210 General Expenses	0	0	0	139,000	139,000	140,390
31 Non Financial Assets	0	0	0	2,043,000	2,043,000	2,063,430
311 Fixed assets	0	0	0	2,043,000	2,043,000	2,063,430
31112 Nonresidential buildings	0	0	0	1,763,000	1,763,000	1,780,630
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP2.2 Public Health Services and management	0	0	0	968,301	968,301	977,984
22 Use of goods and services	0	0	0	104,696	104,696	105,743
221 Use of goods and services	0	0	0	104,696	104,696	105,743
22101 Materials - Office Supplies	0	0	0	88,696	88,696	89,583
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020

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	863,605	863,605	872,241
311 Fixed assets	0	0	0	863,605	863,605	872,241
31112 Nonresidential buildings	0	0	0	863,605	863,605	872,241
SP2.3 Environmental Health and sanitation Services	0	0	0	1,643,784	1,650,943	1,660,221
21 Compensation of employees [GFS]	0	0	0	715,975	723,134	723,134
211 Wages and salaries [GFS]	0	0	0	715,975	723,134	723,134
21110 Established Position	0	0	0	435,118	439,469	439,469
21111 Wages and salaries in cash [GFS]	0	0	0	280,857	283,665	283,665
22 Use of goods and services	0	0	0	927,809	927,809	937,087
221 Use of goods and services	0	0	0	927,809	927,809	937,087
22101 Materials - Office Supplies	0	0	0	142,107	142,107	143,528
22102 Utilities	0	0	0	490,547	490,547	495,452
22103 General Cleaning	0	0	0	27,259	27,259	27,532
22104 Rentals	0	0	0	67,486	67,486	68,161
22105 Travel - Transport	0	0	0	150,080	150,080	151,581
22107 Training - Seminars - Conferences	0	0	0	49,330	49,330	49,823
22109 Special Services	0	0	0	1,000	1,000	1,010
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	702,583	706,176	709,609
21 Compensation of employees [GFS]	0	0	0	359,287	362,880	362,880
211 Wages and salaries [GFS]	0	0	0	359,287	362,880	362,880
21110 Established Position	0	0	0	359,287	362,880	362,880
22 Use of goods and services	0	0	0	82,680	82,680	83,507
221 Use of goods and services	0	0	0	82,680	82,680	83,507
22101 Materials - Office Supplies	0	0	0	28,112	28,112	28,393
22105 Travel - Transport	0	0	0	26,101	26,101	26,362
22107 Training - Seminars - Conferences	0	0	0	20,467	20,467	20,672
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	80,616	80,616	81,422
282 Miscellaneous other expense	0	0	0	80,616	80,616	81,422
28210 General Expenses	0	0	0	80,616	80,616	81,422
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	4,368,859	4,372,083	4,412,548
SP3.1 Urban Roads and Transport services	0	0	0	2,448,865	2,450,054	2,473,354

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	118,865	120,054	120,054
211 Wages and salaries [GFS]	0	0	0	118,865	120,054	120,054
21110 Established Position	0	0	0	108,162	109,243	109,243
21111 Wages and salaries in cash [GFS]	0	0	0	10,703	10,810	10,810
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	2,200,000	2,200,000	2,222,000
311 Fixed assets	0	0	0	2,200,000	2,200,000	2,222,000
31113 Other structures	0	0	0	2,200,000	2,200,000	2,222,000
SP3.2 Physical and Spatial Planning	0	0	0	268,703	268,810	271,390
21 Compensation of employees [GFS]	0	0	0	10,703	10,810	10,810
211 Wages and salaries [GFS]	0	0	0	10,703	10,810	10,810
21111 Wages and salaries in cash [GFS]	0	0	0	10,703	10,810	10,810
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	24,500	24,500	24,745
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	1,651,291	1,653,219	1,667,804
21 Compensation of employees [GFS]	0	0	0	192,811	194,740	194,740
211 Wages and salaries [GFS]	0	0	0	192,811	194,740	194,740
21110 Established Position	0	0	0	132,536	133,861	133,861
21111 Wages and salaries in cash [GFS]	0	0	0	60,276	60,878	60,878
22 Use of goods and services	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,083,479	1,083,479	1,094,314
311 Fixed assets	0	0	0	1,083,479	1,083,479	1,094,314
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	233,479	233,479	235,814
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	438,093	439,202	442,473
SP4.1 Agricultural Services and Management	0	0	0	417,093	418,202	421,263

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	110,974	112,083	112,083
211 Wages and salaries [GFS]	0	0	0	110,974	112,083	112,083
21110 Established Position	0	0	0	110,974	112,083	112,083
22 Use of goods and services	0	0	0	253,619	253,619	256,155
221 Use of goods and services	0	0	0	253,619	253,619	256,155
22101 Materials - Office Supplies	0	0	0	91,087	91,087	91,998
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	102,082	102,082	103,103
22107 Training - Seminars - Conferences	0	0	0	52,450	52,450	52,975
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	22,500	22,500	22,725
282 Miscellaneous other expense	0	0	0	22,500	22,500	22,725
28210 General Expenses	0	0	0	22,500	22,500	22,725
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	21,000	21,000	21,210
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	500	500	505
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	149,474	149,474	147,939
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	82,820
22 Use of goods and services	0	0	0	54,500	54,500	52,015
221 Use of goods and services	0	0	0	54,500	54,500	52,015
22101 Materials - Office Supplies	0	0	0	13,000	13,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
28 Other expense	0	0	0	30,500	30,500	30,805
282 Miscellaneous other expense	0	0	0	30,500	30,500	30,805
28210 General Expenses	0	0	0	30,500	30,500	30,805
SP5.2 Natural Resource Conservation and Management	0	0	0	64,474	64,474	65,119
22 Use of goods and services	0	0	0	64,474	64,474	65,119
221 Use of goods and services	0	0	0	64,474	64,474	65,119
22101 Materials - Office Supplies	0	0	0	16,974	16,974	17,144
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	16,396,420	16,425,283	16,557,354

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																920,000	
Abokuma North Municipal-Abokuma Management and Administration	2,820,682	3,670,893	5,946,479	11,220,114	683,334	2,313,142	920,000	3,916,076	0	0	0	920,000	3,916,076	0	0	16,396,420	
Central Administration	1,021,190	1,360,307	780,000	3,161,497	303,415	1,787,663	120,000	2,211,078	0	0	0	120,000	2,211,078	0	0	5,972,327	
Administration (Assembly Office)	1,021,190	1,360,307	780,000	3,161,497	201,175	1,787,663	120,000	2,108,838	0	0	0	120,000	2,108,838	0	0	5,418,434	
Sub-Metros Administration	0	0	0	0	102,240	0	0	102,240	0	0	0	0	102,240	0	0	102,240	
Finance	35,766	20,000	0	55,766	17,390	28,747	0	46,126	0	0	0	0	46,126	0	0	101,893	
Budget and Rating	0	35,766	0	35,766	17,390	28,747	0	46,126	0	0	0	0	46,126	0	0	101,893	
	0	45,000	0	45,000	0	32,000	0	32,000	0	0	0	0	32,000	0	0	77,000	
	0	45,000	0	45,000	0	32,000	0	32,000	0	0	0	0	32,000	0	0	77,000	
Social Services Delivery	794,405	1,410,559	1,683,000	3,688,364	286,857	1,897,59	380,000	850,616	0	0	0	0	850,616	0	0	5,842,667	
Education, Youth and Sports	0	419,000	1,683,000	2,622,000	0	64,000	380,000	444,000	0	0	0	0	444,000	0	0	2,526,000	
Office of Departmental Head	0	169,000	0	169,000	0	54,000	0	54,000	0	0	0	0	54,000	0	0	223,000	
Education	0	250,000	1,683,000	1,913,000	0	10,000	380,000	390,000	0	0	0	0	390,000	0	0	2,303,000	
Health	435,118	96,696	0	531,814	286,857	8,000	0	288,857	0	0	0	0	288,857	0	0	1,684,276	
Environmental Health Unit	435,118	0	0	435,118	286,857	0	0	286,857	0	0	0	0	286,857	0	0	715,975	
Hospital services	0	96,696	0	96,696	0	8,000	0	8,000	0	0	0	0	8,000	0	0	863,605	
Waste Management	0	834,650	0	834,650	0	93,759	0	93,759	0	0	0	0	93,759	0	0	927,809	
	0	834,650	0	834,650	0	93,759	0	93,759	0	0	0	0	93,759	0	0	927,809	
Social Welfare & Community Development	359,287	61,213	0	420,500	0	24,000	0	24,000	0	0	0	0	24,000	0	0	704,583	
Social Welfare	359,287	22,774	0	382,061	0	9,000	0	9,000	0	0	0	0	9,000	0	0	651,144	
Community Development	0	38,439	0	38,439	0	15,000	0	15,000	0	0	0	0	15,000	0	0	53,439	
Infrastructure Delivery and Management	240,687	515,000	2,883,479	3,639,177	81,682	228,000	420,000	728,682	0	0	0	0	728,682	0	0	4,368,859	
Physical Planning	0	225,000	20,000	245,000	10,703	13,000	0	23,703	0	0	0	0	23,703	0	0	268,703	
Office of Departmental Head	0	0	0	0	10,703	0	0	10,703	0	0	0	0	10,703	0	0	10,703	
Town and Country Planning	0	225,000	20,000	245,000	0	13,000	0	13,000	0	0	0	0	13,000	0	0	258,000	
Works	132,536	290,000	863,479	1,286,015	50,076	85,000	220,000	355,076	0	0	0	0	355,076	0	0	1,641,091	
Office of Departmental Head	132,536	0	0	132,536	50,076	0	0	50,076	0	0	0	0	50,076	0	0	182,611	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																883,479	
Public Works	0	290,000	883,479	1,153,479	0	86,000	220,000	305,000	0	0	0	0	305,000	0	0	1,458,479	
Urban Roads	108,162	0	2,000,000	2,108,162	20,903	130,000	200,000	350,903	0	0	0	0	350,903	0	0	2,459,065	
Economic Development	110,974	184,537	20,000	315,511	0	32,500	0	32,500	0	0	0	0	32,500	0	0	438,093	
Agriculture	110,974	174,537	20,000	305,511	0	21,500	0	21,500	0	0	0	0	21,500	0	0	417,093	
Trade, Industry and Tourism	0	10,000	0	10,000	0	11,000	0	11,000	0	0	0	0	11,000	0	0	21,000	
Trade	0	9,000	0	9,000	0	11,000	0	11,000	0	0	0	0	11,000	0	0	20,000	
Tourism	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	
Environmental Management	0	135,000	0	135,000	0	14,474	0	14,474	0	0	0	0	14,474	0	0	149,474	
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	2,000	0	0	7,000	
Disaster Prevention	0	130,000	0	130,000	0	12,474	0	12,474	0	0	0	0	12,474	0	0	142,474	
	0	130,000	0	130,000	0	12,474	0	12,474	0	0	0	0	12,474	0	0	142,474	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,032,991
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			1,021,190
Objective	000000	Compensation of Employees	1,021,190
Program	92001	Management and Administration	1,021,190
Sub-Program	92001001	SP1: General Administration	862,705
Operation	000000		862,705

Wages and salaries [GFS]			862,705
2111001 Established Post			862,705
Sub-Program	92001003	SP3: Human Resource	158,485
Operation	000000		158,485

Wages and salaries [GFS]			158,485
2111001 Established Post			158,485

			Amount (GH¢)
Use of goods and services			11,801
Objective	220201	Expand the digital landscape	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001001	SP1: General Administration	6,437

Operation	910809	910809 - Citizen participation in local governance	6,437
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Use of goods and services			6,437
2210103 Refreshment Items			2,437
2210509 Other Travel and Transportation			4,000

			Amount (GH¢)
Objective	540101	Improve human capital development and management	5,364
Program	92001	Management and Administration	5,364
Sub-Program	92001003	SP3: Human Resource	5,364

Operation	910802	910802 - Personnel and Staff Management	4,291
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Use of goods and services			4,291
2210103 Refreshment Items			1,291
2210709 Seminars/Conferences/Workshops - Domestic			3,000

Operation	910805	910805 - Administrative and technical meetings	1,073
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Use of goods and services			1,073
2210103 Refreshment Items			1,073

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,108,838
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			201,175
Objective	000000	Compensation of Employees	201,175
Program	92001	Management and Administration	201,175
Sub-Program	92001001	SP1: General Administration	201,175
Operation	000000		201,175

Wages and salaries [GFS]			201,175
2111102 Monthly paid and casual labour			201,175

			Amount (GH¢)
Use of goods and services			1,555,663

			Amount (GH¢)
Objective	150701	3.7 Promote good corporate governance	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001001	SP1: General Administration	5,000

Operation	910805	910805 - Administrative and technical meetings	5,000
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Use of goods and services			5,000
2210103 Refreshment Items			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Objective	220201	Expand the digital landscape	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001001	SP1: General Administration	6,000

Operation	910809	910809 - Citizen participation in local governance	6,000
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Use of goods and services			6,000
2210103 Refreshment Items			3,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	1,487,167
Program	92001	Management and Administration	1,487,167
Sub-Program	92001001	SP1: General Administration	1,487,167

Operation	910801	910801 - Procurement management	6,000
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Use of goods and services			6,000
2210101 Printed Material and Stationery			1,000
2210103 Refreshment Items			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

Operation	910804	910804 - Legislative enactment and oversight	17,280
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Use of goods and services			17,280
2210405 Rental of Land and Buildings			17,280

Operation	910805	910805 - Administrative and technical meetings	1,378,260
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					1,378,260
2210101	Printed Material and Stationery				50,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210103	Refreshment Items				190,000
2210104	Medical Supplies				1,000
2210107	Electrical Accessories				2,000
2210108	Construction Material				5,000
2210111	Other Office Materials and Consumables				5,000
2210112	Uniform and Protective Clothing				5,000
2210114	Rations				10,000
2210116	Chemicals and Consumables				2,000
2210117	Teaching and Learning Materials				2,000
2210118	Sports, Recreational and Cultural Materials				2,000
2210120	Purchase of Petty Tools/Implements				3,000
2210122	Value Books				6,000
2210201	Electricity charges				90,000
2210202	Water				6,000
2210203	Telecommunications				25,000
2210204	Postal Charges				300
2210205	Sanitation Charges				20,000
2210207	Fire Fighting Accessories				5,000
2210301	Cleaning Materials				2,000
2210401	Office Accommodations				50,000
2210403	Rental of Office Equipment				2,000
2210404	Hotel Accommodations				5,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210503	Fuel and Lubricants - Official Vehicles				150,000
2210505	Running Cost - Official Vehicles				60,960
2210509	Other Travel and Transportation				130,000
2210515	Foreign Travel Cost and Expenses				5,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210606	Maintenance of General Equipment				10,000
2210704	Hire of Venue				5,000
2210708	Refreshments				75,000
2210709	Seminars/Conferences/Workshops - Domestic				200,000
2210801	Local Consultants Fees				5,000
2210803	Other Consultancy Expenses				5,000
2210804	Contract appointments				200,000
2210902	Official Celebrations				3,000
2210910	Trade Promotion / Publicity				5,000
2211101	Bank Charges				3,000
Operation	910806 - Security management	1.0	1.0	1.0	46,627
Use of goods and services					46,627
2210622	Maintenance of Computer Software				46,627
Operation	910809 - Citizen participation in local governance	1.0	1.0	1.0	39,000
Use of goods and services					39,000
2210103	Refreshment Items				2,000
2210409	Rental of Plant and Equipment				1,000
2210509	Other Travel and Transportation				1,000
2210908	Property Valuation Expenses				5,000
2210910	Trade Promotion / Publicity				30,000
Objective	410201 - Improve decentralised planning				30,000
Program	92001 - Management and Administration				30,000
Sub-Program	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210103	Refreshment Items				4,000
2210509	Other Travel and Transportation				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2210103	Refreshment Items				5,000
2210201	Electricity charges				1,000
2210409	Rental of Plant and Equipment				2,000
2210505	Running Cost - Official Vehicles				1,000
2210509	Other Travel and Transportation				5,000
2210704	Hire of Venue				1,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
Objective	410101 - Improve human capital development and management				27,496
Program	92001 - Management and Administration				27,496
Sub-Program	92001003 - SP3: Human Resource				27,496
Operation	910802 - Personnel and Staff Management	1.0	1.0	1.0	19,305
Use of goods and services					19,305
2210103	Refreshment Items				7,848
2210509	Other Travel and Transportation				5,000
2210701	Training Materials				457
2210704	Hire of Venue				1,000
2210705	Hotel Accommodation				5,000
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,191
Use of goods and services					8,191
2210103	Refreshment Items				8,191
Social benefits [GFS]					55,000
Objective	410101 - Deepen political and administrative decentralisation				55,000
Program	92001 - Management and Administration				55,000
Sub-Program	92001001 - SP1: General Administration				55,000
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	55,000
Employer social benefits					55,000
2731102	Staff Welfare Expenses				5,000
2731103	Refund of Medical Expenses				50,000
Other expense					177,000
Objective	410101 - Deepen political and administrative decentralisation				177,000
Program	92001 - Management and Administration				177,000
Sub-Program	92001001 - SP1: General Administration				177,000
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	157,000
Miscellaneous other expense					157,000
2821001	Insurance and compensation				80,000
2821002	Professional fees				2,000
2821007	Court Expenses				15,000
2821009	Donations				60,000
Operation	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821009 Donations					20,000	
Non Financial Assets					120,000	
Objective	410101	Deepen political and administrative decentralisation			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001001	SP1: General Administration			120,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3112211 Office Equipment					20,000	
3113108 Furniture & Fittings					100,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			Total By Fund Source	360,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services					190,000	
Objective	220201	Expand the digital landscape			190,000	
Program	92001	Management and Administration			190,000	
Sub-Program	92001001	SP1: General Administration			190,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	160,000
Use of goods and services					160,000	
2210708 Refreshments					160,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210617 Street Lights/Traffic Lights					30,000	
Non Financial Assets					170,000	
Objective	220201	Expand the digital landscape			170,000	
Program	92001	Management and Administration			170,000	
Sub-Program	92001001	SP1: General Administration			170,000	
Project	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3112214 Electrical Equipment					50,000	
Project	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3112206 Plant and Machinery					120,000	

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	1,768,506
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services					1,073,506	
Objective	150701	3.7 Promote good corporate governance			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001001	SP1: General Administration			15,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210103 Refreshment Items					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Objective	220201	Expand the digital landscape			70,000	
Program	92001	Management and Administration			70,000	
Sub-Program	92001001	SP1: General Administration			70,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210103 Refreshment Items					23,000	
2210509 Other Travel and Transportation					47,000	
Objective	410101	Deepen political and administrative decentralisation			846,506	
Program	92001	Management and Administration			846,506	
Sub-Program	92001001	SP1: General Administration			846,506	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	33,348
Use of goods and services					33,348	
2210103 Refreshment Items					13,348	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210405 Rental of Land and Buildings					20,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	778,158
Use of goods and services					778,158	
2210101 Printed Material and Stationery					120,000	
2210103 Refreshment Items					69,158	
2210104 Medical Supplies					14,000	
2210112 Uniform and Protective Clothing					20,000	
2210114 Rations					10,000	
2210116 Chemicals and Consumables					3,000	
2210117 Teaching and Learning Materials					5,000	
2210118 Sports, Recreational and Cultural Materials					5,000	
2210120 Purchase of Petty Tools/Implements					5,000	
2210205 Sanitation Charges					45,000	
2210301 Clearing Materials					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210401	Office Accommodations				80,000	
2210502	Maintenance and Repairs - Official Vehicles				50,000	
2210509	Other Travel and Transportation				80,000	
2210515	Foreign Travel Cost and Expenses				20,000	
2210604	Maintenance of Furniture and Fixtures				15,000	
2210606	Maintenance of General Equipment				20,000	
2210704	Hire of Venue				2,000	
2210803	Other Consultancy Expenses				200,000	
2210910	Trade Promotion / Publicity				10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						
					15,000	
2210103	Refreshment Items				1,000	
2210503	Fuel and Lubricants - Official Vehicles				2,000	
2210509	Other Travel and Transportation				2,000	
2210908	Property Valuation Expenses				10,000	
Objective	410201	Improve decentralised planning				49,000
Program	92001	Management and Administration				49,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				49,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,500
Use of goods and services						
					17,500	
2210103	Refreshment Items				3,500	
2210709	Seminars/Conferences/Workshops - Domestic				14,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	31,500
Use of goods and services						
					31,500	
2210103	Refreshment Items				6,500	
2210505	Running Cost - Official Vehicles				3,000	
2210509	Other Travel and Transportation				5,000	
2210704	Hire of Venue				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				15,000	
Objective	640101	Improve human capital development and management				93,000
Program	92001	Management and Administration				93,000
Sub-Program	92001003	SP3: Human Resource				93,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	58,000
Use of goods and services						
					58,000	
2210103	Refreshment Items				18,000	
2210509	Other Travel and Transportation				15,000	
2210701	Training Materials				2,000	
2210704	Hire of Venue				7,000	
2210705	Hotel Accommodation				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				6,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000
Use of goods and services						
					35,000	
2210103	Refreshment Items				35,000	
Other expense						
					85,000	
Objective	410101	Deepen political and administrative decentralisation				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001001	SP1: General Administration				85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Miscellaneous other expense						
						10,000
2821009	Donations					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Miscellaneous other expense						
						50,000
2821009	Donations					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense						
						25,000
2821009	Donations					25,000
Non Financial Assets						
						610,000
Objective	410101	Deepen political and administrative decentralisation				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	180,000
Fixed assets						
						180,000
3112211	Office Equipment					30,000
3113108	Furniture & Fittings					150,000
Objective	640101	Improve human capital development and management				430,000
Program	92001	Management and Administration				430,000
Sub-Program	92001003	SP3: Human Resource				430,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	430,000
Fixed assets						
						430,000
3112101	Motor Vehicle					430,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Total By Fund Source						
						45,859
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	35,859
Use of goods and services						
						35,859
2210103	Refreshment Items					9,000
2210704	Hire of Venue					1,000
2210803	Other Consultancy Expenses					25,859
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
2210103	Refreshment Items					10,000

<i>Total Cost Centre</i>	5,316,194
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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<i>Total By Fund Source</i> 102,240
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1180102001 Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra	
Location Code	0318001 Ablekuma North Municipal- Ablekuma	
Compensation of employees [GFS]		102,240
Objective	000000 Compensation of Employees	102,240
Program	92001 Management and Administration	102,240
Sub-Program	92001001 SP1: General Administration	102,240
Operation	000000	102,240
Wages and salaries [GFS]		102,240
2111106	Limited Engagements	18,000
2111208	Funeral Grants	6,000
2111224	Traditional Authority Allowance	31,240
2111225	Boards /Committees /Commissions Allowance	10,000
2111234	Fuel Allowance	10,000
2111238	Overtime Allowance	2,000
2111243	Transfer Grants	15,000
2111248	Special Allowance/Honorarium	10,000
<i>Total Cost Centre</i>		102,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 35,766
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	
Compensation of employees [GFS]			35,766
Objective	000000	Compensation of Employees	35,766
Program	92001	Management and Administration	35,766
Sub-Program	92001001	SP1: General Administration	35,766
Operation	000000	0.0 0.0 0.0	35,766
Wages and salaries [GFS]			35,766
2111001 Established Post			35,766

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 46,126
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	
Compensation of employees [GFS]			17,380
Objective	000000	Compensation of Employees	17,380
Program	92001	Management and Administration	17,380
Sub-Program	92001002	SP2: Finance	17,380
Operation	000000	0.0 0.0 0.0	17,380
Wages and salaries [GFS]			17,380
2111102 Monthly paid and casual labour			17,380
Use of goods and services			28,747
Objective	150701	3.7 Promote good corporate governance	11,000
Program	92001	Management and Administration	11,000
Sub-Program	92001002	SP2: Finance	11,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	11,000
Use of goods and services			11,000
2210101 Printed Material and Stationery			1,000
2210103 Refreshment Items			3,000
2210509 Other Travel and Transportation			7,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	12,747
Program	92001	Management and Administration	12,747
Sub-Program	92001002	SP2: Finance	12,747
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	4,747
Use of goods and services			4,747
2210101 Printed Material and Stationery			747
2210103 Refreshment Items			1,500
2210509 Other Travel and Transportation			2,500
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210103 Refreshment Items			2,000
2210112 Uniform and Protective Clothing			1,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
2210709 Seminars/Conferences/Workshops - Domestic			3,000
Objective	640101	Improve human capital development and management	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001002	SP2: Finance	5,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	5,000
Use of goods and services			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210103	Refreshment Items		2,000
2210505	Running Cost - Official Vehicles		1,000
2210509	Other Travel and Transportation		2,000
			Amount (GH¢)
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112 Financial & fiscal affairs (CS)		
Organisation	1180200001 Ablekuma North Municipal- Ablekuma_Finance_Greater Accra		
Location Code	0318001 Ablekuma North Municipal- Ablekuma		
			Use of goods and services
Objective	640101 Improve human capital development and management		20,000
Program	92001 Management and Administration		20,000
Sub-Program	92001002 SP2: Finance		20,000
Operation	911303 911303 - Revenue collection and management	1.0 1.0 1.0	20,000
			Use of goods and services
2210103	Refreshment Items		20,000
2210505	Running Cost - Official Vehicles		5,000
2210509	Other Travel and Transportation		5,000
2210509	Other Travel and Transportation		10,000
			Total Cost Centre
			101,893

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	Total By Fund Source	54,000
Function Code	70980 Education n.e.c		
Organisation	1180301001 Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0318001 Ablekuma North Municipal- Ablekuma		
			Use of goods and services
Objective	150701 3.7 Promote good corporate governance		41,000
Program	92002 Social Services Delivery		11,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services		11,000
Operation	910402 910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,500
			Use of goods and services
2210103	Refreshment Items		9,500
2210505	Running Cost - Official Vehicles		3,000
2210509	Other Travel and Transportation		1,000
2210704	Hire of Venue		2,000
2210709	Seminars/Conferences/Workshops - Domestic		1,500
Operation	910403 910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,500
			Use of goods and services
2210103	Refreshment Items		1,500
2210509	Other Travel and Transportation		500
2210509	Other Travel and Transportation		1,000
Objective	520103 4.2 Ensure quality childhood dev., care & pre-primary education		30,000
Program	92002 Social Services Delivery		30,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services		30,000
Operation	910403 910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
			Use of goods and services
2210103	Refreshment Items		2,000
2210509	Other Travel and Transportation		1,000
2210509	Other Travel and Transportation		1,000
Operation	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	28,000
			Use of goods and services
2210101	Printed Material and Stationery		28,000
2210103	Refreshment Items		1,000
2210114	Rations		15,000
2210117	Teaching and Learning Materials		1,000
2210121	Clothing and Uniform		4,000
2210509	Other Travel and Transportation		1,000
2210509	Other Travel and Transportation		5,000
2210704	Hire of Venue		1,000
			Other expense
			13,000
Objective	520103 4.2 Ensure quality childhood dev., care & pre-primary education		13,000
Program	92002 Social Services Delivery		13,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services		13,000
Operation	910402 910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
			Miscellaneous other expense
2821009	Donations		2,000
2821009	Donations		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
2821008		Awards and Rewards				1,000
2821009		Donations				5,000
2821019		Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 169,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						143,000
Objective	150701	3.7 Promote good corporate governance				29,000
Program	92002	Social Services Delivery				29,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				29,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	26,500
Use of goods and services						26,500
2210103		Refreshment Items				7,500
2210505		Running Cost - Official Vehicles				2,000
2210509		Other Travel and Transportation				5,000
2210701		Training Materials				1,000
2210709		Seminars/Conferences/Workshops - Domestic				11,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210103		Refreshment Items				1,000
2210509		Other Travel and Transportation				1,000
2210704		Hire of Venue				500
Objective	520103	4.2 Ensure quality childhood dev, care & pre-primary education				114,000
Program	92002	Social Services Delivery				114,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				114,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210103		Refreshment Items				7,000
2210704		Hire of Venue				5,000
2210709		Seminars/Conferences/Workshops - Domestic				13,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210101		Printed Material and Stationery				4,000
2210103		Refreshment Items				3,000
2210118		Sports, Recreational and Cultural Materials				2,000
2210503		Fuel and Lubricants - Official Vehicles				2,000
2210509		Other Travel and Transportation				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,000
Use of goods and services						73,000
2210101		Printed Material and Stationery				3,000
2210103		Refreshment Items				30,000
2210114		Rations				4,000
2210117		Teaching and Learning Materials				10,000
2210121		Clothing and Uniform				2,000
2210408		Rental of Furniture and Fittings				5,000
2210409		Rental of Plant and Equipment				2,000
2210505		Running Cost - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210509	Other Travel and Transportation					10,000
2210704	Hire of Venue					1,000
2210910	Trade Promotion / Publicity					3,000
Other expense						26,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				26,000
Program	92002	Social Services Delivery				26,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				26,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821011	Tuition Fees				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	2821008	Awards and Rewards				1,000
	2821011	Tuition Fees				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	2821008	Awards and Rewards				2,000
	2821019	Scholarship and Bursaries				10,000
Total Cost Centre						223,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70911	Pre-primary education				200,000
Organisation	1180302001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						100,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210118	Sports, Recreational and Cultural Materials				100,000
Other expense						100,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
	2821009	Donations				50,000
	2821019	Scholarship and Bursaries				50,000
Total Cost Centre						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						390,000
Function Code	70921	Lower-secondary education							
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services									10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2211203 Emergency Works									10,000

Non Financial Assets									380,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							380,000
Program	92002	Social Services Delivery							380,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							380,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				380,000

Fixed assets									380,000
3111205 School Buildings									380,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,713,000
Function Code	70921	Lower-secondary education							
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services									50,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210607 Repairs of Schools/Colleges									50,000

Non Financial Assets									1,663,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							1,663,000
Program	92002	Social Services Delivery							1,663,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,663,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				1,663,000

Fixed assets									1,663,000
3111204 Office Buildings									433,000
3111205 School Buildings									950,000
3111303 Toilets									100,000
3113108 Furniture & Fittings									180,000

Total Cost Centre **2,103,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	435,118
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			435,118
Objective	000000	Compensation of Employees	435,118
Program	92002	Social Services Delivery	435,118
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	435,118
Operation	000000		435,118

Wages and salaries (GFS)			435,118
2111001	Established Post		435,118

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	280,857
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			280,857
Objective	000000	Compensation of Employees	280,857
Program	92002	Social Services Delivery	280,857
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	280,857
Operation	000000		280,857

Wages and salaries (GFS)			280,857
2111102	Monthly paid and casual labour		280,857

Total Cost Centre 715,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70731	General hospital services (IS)	8,000
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002002	SP2.2 Public Health Services and management	8,000
Operation	910502	910502 - Clinical services	3,000

Use of goods and services			3,000
2210104	Medical Supplies		3,000
Operation	910802	910802 - Personnel and Staff Management	5,000

Use of goods and services			5,000
2210103	Refreshment Items		2,000
2210509	Other Travel and Transportation		2,000
2210701	Training Materials		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70731	General hospital services (IS)	96,696
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			96,696
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	96,696
Program	92002	Social Services Delivery	96,696
Sub-Program	92002002	SP2.2 Public Health Services and management	96,696
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	86,696

Use of goods and services			86,696
2210103	Refreshment Items		6,000
2210104	Medical Supplies		70,696
2210509	Other Travel and Transportation		10,000
Operation	910502	910502 - Clinical services	6,000

Use of goods and services			6,000
2210104	Medical Supplies		6,000
Operation	910802	910802 - Personnel and Staff Management	4,000

Use of goods and services			4,000
2210103	Refreshment Items		1,000
2210509	Other Travel and Transportation		2,000
2210701	Training Materials		1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						863,605
Function Code	70731	General hospital services (IS)							
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
Non Financial Assets									863,605
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							863,605
Program	92002	Social Services Delivery							863,605
Sub-Program	92002002	SP2.2 Public Health Services and management							863,605
Project	910503	910503 - Public Health services	1.0	1.0	1.0				863,605
Fixed assets									863,605
3111202 Clinics									863,605
Total Cost Centre									968,301

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						93,759
Function Code	70510	Waste management							
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_ Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
Use of goods and services									93,759
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							43,047
Program	92002	Social Services Delivery							43,047
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							43,047
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210114 Rations									1,000
2210509 Other Travel and Transportation									2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				27,000
Use of goods and services									27,000
2210103 Refreshment Items									1,500
2210205 Sanitation Charges									6,500
2210301 Cleaning Materials									2,000
2210406 Rental of Vehicles									5,000
2210505 Running Cost - Official Vehicles									3,000
2210509 Other Travel and Transportation									9,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				13,047
Use of goods and services									13,047
2210103 Refreshment Items									3,000
2210205 Sanitation Charges									4,047
2210505 Running Cost - Official Vehicles									3,000
2210509 Other Travel and Transportation									3,000
Objective	540101	Improve human capital development and management							50,712
Program	92002	Social Services Delivery							50,712
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							50,712
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				33,000
Use of goods and services									33,000
2210116 Chemicals and Consumables									25,000
2210120 Purchase of Petty Tools/Implements									8,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				17,712
Use of goods and services									17,712
2210101 Printed Material and Stationery									712
2210103 Refreshment Items									6,000
2210116 Chemicals and Consumables									5,000
2210120 Purchase of Petty Tools/Implements									3,000
2210301 Cleaning Materials									2,000
2210910 Trade Promotion / Publicity									1,000

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> 834,050
Function Code	70510	Waste management	
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

Use of goods and services 834,050

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 717,190

Program 92002 Social Services Delivery 717,190

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 717,190

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 404,080

Use of goods and services 404,080

2210114 Rations 2,000

2210205 Sanitation Charges 400,000

2210509 Other Travel and Transportation 2,080

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 51,555

Use of goods and services 51,555

2210103 Refreshment Items 5,000

2210205 Sanitation Charges 10,000

2210301 Cleaning Materials 1,500

2210406 Rental of Vehicles 15,055

2210505 Running Cost - Official Vehicles 10,000

2210509 Other Travel and Transportation 10,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 261,555

Use of goods and services 261,555

2210103 Refreshment Items 20,000

2210205 Sanitation Charges 70,000

2210301 Cleaning Materials 15,000

2210406 Rental of Vehicles 40,000

2210505 Running Cost - Official Vehicles 58,000

2210509 Other Travel and Transportation 30,000

2210709 Seminars/Conferences/Workshops - Domestic 28,555

Objective 640101 Improve human capital development and management 116,860

Program 92002 Social Services Delivery 116,860

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 116,860

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 26,895

Use of goods and services 26,895

2210116 Chemicals and Consumables 20,000

2210120 Purchase of Petty Tools/Implements 6,895

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 11,775

Use of goods and services 11,775

2210103 Refreshment Items 2,000

2210701 Training Materials 775

2210709 Seminars/Conferences/Workshops - Domestic 9,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 78,190

Use of goods and services 78,190

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	8,000
2210116	Chemicals and Consumables	15,000
2210120	Purchase of Petty Tools/Implements	5,000
2210301	Cleaning Materials	6,759
2210408	Rental of Furniture and Fittings	7,431
2210509	Other Travel and Transportation	20,000
2210709	Seminars/Conferences/Workshops - Domestic	11,000

Total Cost Centre 927,809

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,511
Function Code	70421	Agriculture cs	
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			110,974
Objective	000000	Compensation of Employees	110,974
Program	92004	Economic Development	110,974
Sub-Program	92004001	SP4.1 Agricultural Services and Management	110,974
Operation	000000		110,974

Wages and salaries [GFS]			110,974
2111001 Established Post			110,974

			Amount (GH¢)
Use of goods and services			18,537
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	5,714
Program	92004	Economic Development	5,714
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,714
Operation	910301	910301 - Extension Services	1,500

Use of goods and services			1,500
2210103 Refreshment Items			500
2210701 Training Materials			500
2210709 Seminars/Conferences/Workshops - Domestic			500
Operation	910802	910802 - Personnel and Staff Management	4,214

Use of goods and services			4,214
2210103 Refreshment Items			4,214

Objective	640101	Improve human capital development and management	12,823
Program	92004	Economic Development	12,823
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,823
Operation	910301	910301 - Extension Services	4,573

Use of goods and services			4,573
2210103 Refreshment Items			2,073
2210509 Other Travel and Transportation			1,000
2210701 Training Materials			500
2210704 Hire of Venue			1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	250

Use of goods and services			250
2210701 Training Materials			250
Operation	910805	910805 - Administrative and technical meetings	8,000

Use of goods and services			8,000
2210103 Refreshment Items			2,000
2210509 Other Travel and Transportation			5,000
2210704 Hire of Venue			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 21,500
Function Code	70421	Agriculture cs	
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			16,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	6,582
Program	92004	Economic Development	6,582
Sub-Program	92004001	SP4.1 Agricultural Services and Management	6,582
Operation	910301	910301 - Extension Services	2,000

Use of goods and services			2,000
2210103 Refreshment Items			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,332

Use of goods and services			3,332
2210103 Refreshment Items			1,332
2210104 Medical Supplies			500
2210116 Chemicals and Consumables			500
2210509 Other Travel and Transportation			1,000
Operation	910802	910802 - Personnel and Staff Management	1,250

Use of goods and services			1,250
2210505 Running Cost - Official Vehicles			750
2210509 Other Travel and Transportation			500

Objective	640101	Improve human capital development and management	9,418
Program	92004	Economic Development	9,418
Sub-Program	92004001	SP4.1 Agricultural Services and Management	9,418
Operation	910301	910301 - Extension Services	5,500

Use of goods and services			5,500
2210101 Printed Material and Stationery			500
2210103 Refreshment Items			2,000
2210509 Other Travel and Transportation			3,000
Operation	910805	910805 - Administrative and technical meetings	3,918

Use of goods and services			3,918
2210103 Refreshment Items			918
2210509 Other Travel and Transportation			1,500
2210704 Hire of Venue			1,500

Other expense			5,500
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Objective	640101	Improve human capital development and management	5,500
Program	92004	Economic Development	5,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,500
Operation	910301	910301 - Extension Services	5,500

Miscellaneous other expense			5,500
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2821008 Awards and Rewards

5,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 176,000
Function Code	70421	Agriculture cs							
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services									139,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							58,332
Program	92004	Economic Development							58,332
Sub-Program	92004001	SP4.1 Agricultural Services and Management							58,332
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				1,500

Use of goods and services									1,500
2210103 Refreshment Items									1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				38,332

Use of goods and services									38,332
2210103 Refreshment Items									10,000
2210104 Medical Supplies									5,000
2210505 Running Cost - Official Vehicles									8,332
2210509 Other Travel and Transportation									15,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				17,000

Use of goods and services									17,000
2210103 Refreshment Items									5,000
2210509 Other Travel and Transportation									10,000
2210910 Trade Promotion / Publicity									2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				1,500

Use of goods and services									1,500
2210103 Refreshment Items									500
2210709 Seminars/Conferences/Workshops - Domestic									1,000

Objective	640101	Improve human capital development and management							80,668
Program	92004	Economic Development							80,668
Sub-Program	92004001	SP4.1 Agricultural Services and Management							80,668
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				63,068

Use of goods and services									63,068
2210101 Printed Material and Stationery									1,000
2210103 Refreshment Items									16,068
2210406 Rental of Vehicles									3,000
2210409 Rental of Plant and Equipment									3,000
2210505 Running Cost - Official Vehicles									5,000
2210509 Other Travel and Transportation									17,000
2210701 Training Materials									1,000
2210704 Hire of Venue									7,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				7,000

Use of goods and services									7,000
2210103 Refreshment Items									2,000
2210509 Other Travel and Transportation									3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210701	Training Materials					2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,600
Use of goods and services						10,600
2210103	Refreshment Items					2,600
2210509	Other Travel and Transportation					5,000
2210704	Hire of Venue					3,000
Other expense						17,000
Objective	640101	Improve human capital development and management				17,000
Program	92004	Economic Development				17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				17,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
2821008	Awards and Rewards					7,000
2821009	Donations					10,000
Non Financial Assets						20,000
Objective	640101	Improve human capital development and management				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211	Office Equipment					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				Total By Fund Source 90,082
Function Code	70421	Agriculture cs				
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						80,082
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				50,582
Program	92004	Economic Development				50,582
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,582
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103	Refreshment Items					2,000
2210116	Chemicals and Consumables					10,000
2210509	Other Travel and Transportation					2,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,582
Use of goods and services						12,582
2210103	Refreshment Items					2,582
2210104	Medical Supplies					3,000
2210505	Running Cost - Official Vehicles					2,000
2210509	Other Travel and Transportation					5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210101	Printed Material and Stationery					2,000
2210103	Refreshment Items					2,800
2210505	Running Cost - Official Vehicles					5,000
2210701	Training Materials					2,000
2210704	Hire of Venue					1,200
2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103	Refreshment Items					1,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
Objective	640101	Improve human capital development and management				29,500
Program	92004	Economic Development				29,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				29,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210103	Refreshment Items					5,000
2210509	Other Travel and Transportation					8,000
2210701	Training Materials					4,000
2210704	Hire of Venue					2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103	Refreshment Items					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210509	Other Travel and Transportation							2,000
	2210701	Training Materials							2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	2210103	Refreshment Items							1,500
	2210509	Other Travel and Transportation							2,000
	2210704	Hire of Venue							1,000
		Non Financial Assets							10,000
Objective	540101	Improve human capital development and management							10,000
Program	92004	Economic Development							10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management							10,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	3112211	Office Equipment							10,000
		Total Cost Centre							417,093

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									Amount (GHe)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)							10,703
Organisation	1180701001	Ablekuma North Municipal- Ablekuma Physical Planning Office of Departmental Head Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
		Compensation of employees [GFS]							10,703
Objective	000000	Compensation of Employees							10,703
Program	92003	Infrastructure Delivery and Management							10,703
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							10,703
Operation	000000		0.0	0.0	0.0				10,703
		Wages and salaries [GFS]							10,703
	2111102	Monthly paid and casual labour							10,703
		Total Cost Centre							10,703

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		13,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services				13,000
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Objective	410201	Improve decentralised planning			13,000
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Program	92003	Infrastructure Delivery and Management			13,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			13,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210103	Refreshment Items			1,500
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,500

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
2210103	Refreshment Items			2,000
2210509	Other Travel and Transportation			1,000
2210910	Trade Promotion / Publicity			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		245,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services				45,000
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Objective	410201	Improve decentralised planning			45,000
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Program	92003	Infrastructure Delivery and Management			45,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			45,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
2210103	Refreshment Items			5,000
2210505	Running Cost - Official Vehicles			5,000
2210509	Other Travel and Transportation			10,500
2210709	Seminars/Conferences/Workshops - Domestic			4,500

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210103	Refreshment Items			9,000
2210509	Other Travel and Transportation			6,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Other expense				180,000
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Objective	410201	Improve decentralised planning			180,000
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Program	92003	Infrastructure Delivery and Management			180,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			180,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	180,000
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Miscellaneous other expense				180,000
2821018	Civic Numbering/Street Naming			180,000

Non Financial Assets				20,000
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Objective	410201	Improve decentralised planning			20,000
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Program	92003	Infrastructure Delivery and Management			20,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,000
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
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Fixed assets				20,000
3112211	Office Equipment			20,000

Total Cost Centre				258,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	361,287
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			359,287
Objective	000000	Compensation of Employees	359,287
Program	92002	Social Services Delivery	359,287
Sub-Program	92002005	SP2.5 Social Welfare and community services	359,287
Operation	000000		359,287

Wages and salaries [GFS]			359,287
2111001 Established Post			359,287

			Amount (GH¢)
Use of goods and services			2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210103 Refreshment Items			500
2210509 Other Travel and Transportation			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	9,000
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,000
Program	92002	Social Services Delivery	9,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	2,000
Operation	910603	910603 - Community mobilization	2,000

Use of goods and services			2,000
2210103 Refreshment Items			1,000
2210509 Other Travel and Transportation			1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,000

Operation	910601	910601 - Social intervention programmes	7,000
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Use of goods and services			7,000
2210103 Refreshment Items			3,000
2210509 Other Travel and Transportation			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	20,774
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			15,774
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,774
Program	92002	Social Services Delivery	15,774
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,774
Operation	910601	910601 - Social intervention programmes	3,673

Use of goods and services			3,673
2210103 Refreshment Items			1,673
2210509 Other Travel and Transportation			2,000
Operation	910604	910604 - Child right promotion and protection	12,101

Use of goods and services			12,101
2210103 Refreshment Items			2,000
2210121 Clothing and Uniform			3,000
2210505 Running Cost - Official Vehicles			1,601
2210509 Other Travel and Transportation			5,500

			Amount (GH¢)
Other expense			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910604	910604 - Child right promotion and protection	5,000

Miscellaneous other expense			5,000
2821009 Donations			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	260,083
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				18,967
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,967
Program	92002	Social Services Delivery		18,967
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,967
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,967

Use of goods and services				18,967
2210103	Refreshment Items			5,000
2210709	Seminars/Conferences/Workshops - Domestic			8,967
2210910	Trade Promotion / Publicity			5,000

Other expense 61,116

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		61,116
Program	92002	Social Services Delivery		61,116
Sub-Program	92002005	SP2.5 Social Welfare and community services		61,116
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	61,116

Miscellaneous other expense				61,116
2821009	Donations			31,000
2821011	Tuition Fees			30,116

Non Financial Assets 180,000

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

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

Total Cost Centre 651,144

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,439
Function Code	70620	Community Development		
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				15,439
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,439
Program	92002	Social Services Delivery		15,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,439
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	527

Use of goods and services				527
2210103	Refreshment Items			527
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			2,000
2210509	Other Travel and Transportation			3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,912

Use of goods and services				9,912
2210103	Refreshment Items			2,912
2210509	Other Travel and Transportation			4,000
2210801	Local Consultants Fees			2,000
2210910	Trade Promotion / Publicity			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

Use of goods and services						11,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				11,500
Program	92002	Social Services Delivery				11,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,500

Use of goods and services						6,500
2210103 Refreshment Items						2,000
2210701 Training Materials						1,500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						3,000

Other expense						3,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				3,500
Program	92002	Social Services Delivery				3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				3,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,500

Miscellaneous other expense						3,500
2821009 Donations						3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			23,000
Function Code	70620	Community Development				
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

Use of goods and services						12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210103 Refreshment Items						3,000
2210701 Training Materials						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210103 Refreshment Items						500
2210509 Other Travel and Transportation						1,500

Other expense						11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				11,000
Program	92002	Social Services Delivery				11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,000

Miscellaneous other expense						11,000
2821009 Donations						11,000

Total Cost Centre 53,439

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				2,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103	Refreshment Items			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				5,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			1,500
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,500

Total Cost Centre **7,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	132,536
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS]				132,536
Objective	000000	Compensation of Employees		132,536
Program	92003	Infrastructure Delivery and Management		132,536
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,536
Operation	000000		0.0 0.0 0.0	132,536

Wages and salaries [GFS]				132,536
2111001	Established Post			132,536

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,076
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS]				50,076
Objective	000000	Compensation of Employees		50,076
Program	92003	Infrastructure Delivery and Management		50,076
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,076
Operation	000000		0.0 0.0 0.0	50,076

Wages and salaries [GFS]				50,076
2111102	Monthly paid and casual labour			50,076

Total Cost Centre **182,611**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	305,000
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				85,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210120	Purchase of Petty Tools/Implements	5,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	3,000
2210606	Maintenance of General Equipment	5,000
2210617	Street Lights/Traffic Lights	40,000
2211203	Emergency Works	20,000

Non Financial Assets				220,000
Objective	640101	Improve human capital development and management		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000

Fixed assets		220,000
3111204	Office Buildings	170,000
3113110	Water Systems	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,153,479
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Use of goods and services				290,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210603	Repairs of Office Buildings	20,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210605	Maintenance of Machinery and Plant	10,000
2210606	Maintenance of General Equipment	10,000
2210617	Street Lights/Traffic Lights	40,000

Objective	640101	Improve human capital development and management		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210610	Maintenance of Drains	100,000
2210617	Street Lights/Traffic Lights	100,000

Non Financial Assets				863,479
Objective	640101	Improve human capital development and management		863,479
Program	92003	Infrastructure Delivery and Management		863,479
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		863,479
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	863,479

Fixed assets		863,479
3111204	Office Buildings	630,000
3111309	Urban Roads	118,479
3111311	Drainage	115,000

Total Cost Centre 1,458,479

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						11,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services 11,000

Objective	150101	Enhance business enabling environment							3,500
Program	92004	Economic Development							3,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							3,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				3,500

Use of goods and services									3,500
2210103	Refreshment Items								500
2210111	Other Office Materials and Consumables								2,000
2210509	Other Travel and Transportation								1,000

Objective	640101	Improve human capital development and management							7,500
Program	92004	Economic Development							7,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							7,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				4,500

Use of goods and services									4,500
2210103	Refreshment Items								1,500
2210509	Other Travel and Transportation								2,500
2210701	Training Materials								500

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				3,000
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Use of goods and services									3,000
2210103	Refreshment Items								1,000
2210509	Other Travel and Transportation								2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						9,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services 5,000

Objective	150101	Enhance business enabling environment							5,000
Program	92004	Economic Development							5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210103	Refreshment Items								2,000
2210509	Other Travel and Transportation								3,000

Other expense 4,000

Objective	150101	Enhance business enabling environment							4,000
Program	92004	Economic Development							4,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				4,000

Miscellaneous other expense									4,000
2821009	Donations								4,000

Total Cost Centre 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,000
Function Code	70473	Tourism			
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services					1,000	
Objective	150101	Enhance business enabling environment			1,000	
Program	92004	Economic Development			1,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			1,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210509	Other Travel and Transportation				1,000
<i>Total Cost Centre</i>					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		32,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services					32,000	
Objective	410201	Improve decentralised planning			32,000	
Program	92001	Management and Administration			32,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			32,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	12,000

Use of goods and services					12,000	
2210103	Refreshment Items				5,000	
2210201	Electricity charges				500	
2210509	Other Travel and Transportation				2,500	
2210709	Seminars/Conferences/Workshops - Domestic				4,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210910	Trade Promotion / Publicity				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		45,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services					45,000	
Objective	410201	Improve decentralised planning			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			45,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210103	Refreshment Items				14,000
2210408	Rental of Furniture and Fittings				2,000
2210509	Other Travel and Transportation				5,000
2210701	Training Materials				1,500
2210704	Hire of Venue				1,500
2210709	Seminars/Conferences/Workshops - Domestic				21,000

<i>Total Cost Centre</i>					77,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 12,474
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			12,474
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	12,474
Program	92005	Environmental Management	12,474
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	12,474
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	12,474

Use of goods and services		12,474
2210102	Office Facilities, Supplies and Accessories	2,474
2210103	Refreshment Items	3,000
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Use of goods and services			99,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	55,000
Program	92005	Environmental Management	55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210207	Fire Fighting Accessories	10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	45,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210103	Refreshment Items	9,000
2210409	Rental of Plant and Equipment	10,000
2210505	Running Cost - Official Vehicles	7,000
2210509	Other Travel and Transportation	12,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

Objective	540101	Improve human capital development and management	44,500
Program	92005	Environmental Management	44,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	44,500
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	35,000

Use of goods and services		35,000	
2210103	Refreshment Items	10,000	
2210505	Running Cost - Official Vehicles	8,000	
2210509	Other Travel and Transportation	7,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	9,500

Use of goods and services		9,500
2210103	Refreshment Items	3,000
2210701	Training Materials	1,500
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Other expense
			30,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	30,500
Program	92005	Environmental Management	30,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	30,500
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	30,500

Miscellaneous other expense		30,500
2821009	Donations	30,500

<i>Total Cost Centre</i>	142,474
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	108,162
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
Compensation of employees [GFS]				108,162
Objective	000000	Compensation of Employees		108,162
Program	92003	Infrastructure Delivery and Management		108,162
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		108,162
Operation	000000		0.0 0.0 0.0	108,162
Wages and salaries [GFS]				108,162
2111001 Established Post				108,162

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 350,903
Function Code	70451	Road transport	
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Compensation of employees [GFS]			20,903
Objective	000000	Compensation of Employees	20,903
Program	92003	Infrastructure Delivery and Management	20,903
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,703
Operation	000000		10,703
Wages and salaries [GFS]			10,703
2111102 Monthly paid and casual labour			10,703
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,200
Operation	000000		10,200
Wages and salaries [GFS]			10,200
2111102 Monthly paid and casual labour			10,200

			Amount (GH¢)
Use of goods and services			130,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	130,000
Program	92003	Infrastructure Delivery and Management	130,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	130,000
Operation	910903	910903 - Liquid waste management	80,000
Use of goods and services			80,000
2210610 Maintenance of Drains			80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	50,000
Use of goods and services			50,000
2210617 Street Lights/Traffic Lights			50,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	200,000
Fixed assets			200,000
3111309 Urban Roads			100,000
3111311 Drainage			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 2,000,000
Function Code	70451	Road transport	
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
Non Financial Assets			2,000,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,000,000
Program	92003	Infrastructure Delivery and Management	2,000,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	2,000,000
Fixed assets			2,000,000
3111309 Urban Roads			1,000,000
3111311 Drainage			1,000,000
Total Cost Centre			2,459,065
Total Vote			16,396,420

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Abokuma North Municipal-Abokuma	2,803,682	3,670,883	5,946,479	11,220,314	683,334	2,313,142	920,000	3,916,676	0	0	0	0	123,941	873,685	998,546	16,396,420
Management and Administration	1,056,956	1,423,307	780,000	3,262,263	320,795	1,846,409	120,000	2,289,204	0	0	0	0	45,859	0	45,859	5,597,227
SP1: General Administration	889,471	1,212,943	390,000	2,461,414	303,415	1,730,167	120,000	2,153,583	0	0	0	0	0	0	0	4,614,996
SP2: Finance	0	20,000	0	20,000	17,380	28,747	0	46,126	0	0	0	0	0	0	0	66,126
SP3: Human Resource	138,485	98,364	430,000	666,849	0	27,496	0	27,496	0	0	0	0	45,859	0	45,859	760,204
SP4: Planning, Budgeting, Monitoring and Evaluation	0	94,000	0	94,000	0	62,000	0	62,000	0	0	0	0	0	0	0	156,000
Social Services Delivery	794,405	1,410,959	1,663,000	3,868,364	280,857	1,637,759	380,000	350,616	0	0	0	0	0	863,685	863,685	5,842,667
SP2.1 Education, youth & sports and Library services	0	418,000	1,663,000	2,082,000	0	64,000	380,000	444,000	0	0	0	0	0	0	0	2,526,000
SP2.2 Public Health Services and management	0	96,896	0	96,896	0	8,000	0	8,000	0	0	0	0	0	863,685	863,685	968,301
SP2.3 Environmental Health and sanitation Services	455,118	834,050	0	1,289,168	280,857	93,729	0	374,616	0	0	0	0	0	0	0	1,643,704
SP2.4 Birth and Death Registration Services	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000
SP2.5 Social Welfare and community services	359,287	61,213	0	420,500	0	22,000	0	22,000	0	0	0	0	0	0	0	702,353
Infrastructure Delivery and Management	240,687	515,000	2,883,479	3,639,177	81,682	228,000	420,000	728,682	0	0	0	0	0	0	0	4,368,859
SP4.1 Urban Roads and Transport services	108,162	0	2,000,000	2,108,162	10,703	130,000	200,000	340,703	0	0	0	0	0	0	0	2,448,865
SP4.2 Physical and Spatial Planning	0	225,000	20,000	245,000	10,703	13,000	0	23,703	0	0	0	0	0	0	0	268,703
SP4.3 Public Works, rural housing and water management	132,526	290,000	883,479	1,286,015	60,276	85,000	220,000	365,276	0	0	0	0	0	0	0	1,651,291
Economic Development	110,974	184,537	20,000	315,511	0	32,500	0	32,500	0	0	0	0	80,082	10,000	90,082	435,093
SP4.1 Agricultural Services and Management	110,974	174,537	20,000	305,511	0	21,500	0	21,500	0	0	0	0	80,082	10,000	90,082	417,093
SP4.2 Trade, Industry and Tourism Services Evaluation	0	10,000	0	10,000	0	11,000	0	11,000	0	0	0	0	0	0	0	21,000
Environmental Management	0	135,000	0	135,000	0	14,474	0	14,474	0	0	0	0	0	0	0	149,474
SP4.1 Disaster prevention and Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	85,000
SP4.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	14,474	0	14,474	0	0	0	0	0	0	0	64,474