



REPUBLIC OF GHANA

# COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

### ABLEKUMA WEST MUNICIPAL

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## **PART A: STRATEGIC OVERVIEW**

### **1. INTRODUCTION**

Ablekuma West Municipal Assembly is one of the Thirty-Eight newly created Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the twenty-nine (29) MMDAs in the Greater Accra Region. It was carved out from Accra Metropolitan Assembly in 2017. The Assembly was established by Legislative Instrument (2017) L.I.2309 with the capital located at Dansoman. The Municipal Assembly has two (2) Zonal Councils which operates below the Assembly structure.

The General Assembly has a membership of Eighteen (18) comprising Ten (10) Elected Members, Six (6) Government Appointees, Municipal Chief Executive and One (1) Member of Parliament (Ablekuma West Constituency). The Municipal Chief Executive Hon. George Cyril Bray was appointed by the President and endorsed by the General Assembly, making him the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

### **POPULATION**

The population of the Municipality according to 2010 PHC is 64,495. The projected population for 2021 using a growth rate of 3.1% is 197,200 comprising 51.94% (98,346) and 48.06% (92,957) female, male ratio respectively. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

### **BOUNDARIES**

Ablekuma West Municipal Assembly is located in the South Western part of Accra and covers a total land area of approximately 15.01sq.km made up of 25 Communities.

The Assembly is bounded to the north by Ablekuma North Municipal Assembly, to the east by Ablekuma Central and Accra Metropolitan Assemblies, to the west by Weija Gbawe Municipal Assembly and to the south by the Gulf of Guinea.

## **MUNICIPAL ECONOMY**

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly even though newly created, performed quite well in the under listed revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common fund (DACF), District Development Fund (DDF) and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

### **AGRICULTURE**

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

### **ROADS**

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

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

## EDUCATION

The total number of schools and enrolment in the Municipality from Pre-school to TVET is 96 and 32,496 respectively. The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

## HEALTH

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

## ENVIRONMENT

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

### Vision Statement:

**‘A Safe, Sustainable Development and Resilient Municipality’**

### Mission Statement:

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

### Goal:

**A model, digitized and smart Assembly for all**

## 2. CORE FUNCTIONS

Section 12 of the Local Governance Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions. The following are the core functions of Ablekuma West Municipal Assembly:

- To be responsible for the overall development of the Municipal Assembly,
- To prepare the development plans of the Municipality and submit them through the Regional Co-ordinating Council to the National Development Planning Commission (NDPC) for approval,
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of Ablekuma West Municipal Assembly,
- To promote and support productive activities and social development in the Municipality and remove any obstacles to initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

### Key Development Issues/Challenges

- Difficulty in legal acquisition of land for developmental Projects
- Poor drainage and sanitation resulting in periodic flooding
- Inadequate educational and sporting facilities

- Poor security due to inadequate Police Post and Street Lights
- Inadequate health facilities

### 3. POLICY OBJECTIVES

The Government Policy Document, AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL, contains twenty-seven (27) Policy Objectives that are relevant to the Ablekuma West Municipal Assembly;

These are as follows:

- Deepen political and administrative decentralisation,
- Enhance application of ICT in national development,
- Substantially reduce corruption and bribery in all their forms,
- Ensure that people everywhere have the relevant info,
- Improve decentralised planning,
- Improve human capital development and management,
- Enhance scientific research, innovation and increase researchers,
- Strengthen domestic resource mobilisation,
- Ensure free, equitable and quality education for all by 2030,
- Achieve access to adequate and equitable sanitation and hygiene,
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services,
- Increase investment to enhance agricultural productive capacity,
- Develop efficient land administration and management system,
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship,
- Promote development-oriented policies that support productive activities,
- Reduce vulnerability to climate-related events and disasters,
- Promote public procurement practices that are sustainable
- Improve transport and road safety
- Ensure quality childhood development, care & pre-primary education
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

- Promote social, econ., political inclusion
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Promote & enforce non-discriminatory laws & policies for sustainable development
- Enhance inclusive urbanization & capacity for settlement planning
- Improve education towards climate change mitigation
- Capacity for early warning, risk reduction in health
- End hunger and ensure access to sufficient food

#### 4. POLICY OBJECTIVES and LINKAGE TO SDGs

| AbWMA's ADOPTED POLICY OBJECTIVES   | SDGs                            | TARGET   |
|---|---------------------------------|--|
| <b>Reduce vulnerability to climate-related events and disasters</b>   | 1 No Poverty                    | 1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters   |
| <b>End hunger and ensure access to sufficient food</b>  | 2 Zero Hunger                   | 2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round   |
| <b>Inc. invest. to enhance agric. productive capacity</b>   | 2 Zero Hunger                   | 2.5a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries |
| <b>Capacity for early warning, risk reduction in health</b>   | 3 Good Health and Well-Being    | 3d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks  |
| <b>Achieve universal health coverage, including financial risk protection, access to quality health-care services</b> | 3 Good Health and Well-Being    | 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all  |
| <b>Ensure free, equitable and quality education for all by 2030</b>   | 4 Quality Education             | 4.1 By 2030, ensure that all girls and boys complete free, equitable quality primary and secondary education leading to relevant and effective learning outcomes   |
| <b>Ensure quality childhood dev., care &amp; pre-primary education</b>  | 4 Quality Education             | 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education  |
| <b>Eliminate gender disparities in education &amp; ensure equal access to all levels</b>                              | 4 Quality Education             | 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations   |
| <b>Build &amp; upgrade education facilities to be child, disable &amp; gender sensitive</b>                           | 4 Quality Education             | 4.7a Build and upgrade education facilities that are child disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all  |
| <b>Achieve access to adequate and equitable sanitation and hygiene</b>  | 6 Clean Water and Sanitation    | 6.2 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  |
| <b>Promote development-oriented policies that support productive activities</b>                                       | 8 Good Jobs and Economic Growth | 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services  |

|   |   |  |
|---|---|--|
| <b>Achieve full and productive employment and decent work for all</b>                         | 8 Good Jobs and Economic Growth           | 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value   |
| <b>Devise and implement policies to promote sustainable tourism</b>                           | 8 Good Jobs and Economic Growth           | 8.9 By 2030, devise and implement policies to promote sustainable tourism that create jobs and promotes local culture and products.  |
| <b>Enhance scientific research, innovation and increase researchers</b>                       | 9 Innovation and Infrastructure           | 9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per One million people and public and private research and development spending |
| <b>Facilitate sustainable and resilient infrastructure development</b>                        | 9 Innovation and Infrastructure           | 9.5a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, land locked developing countries and small island developing states  |
| <b>Enhance application of ICT in national development</b>                                     | 9 Innovation and Infrastructure           | 9.5c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the internet in least developed countries by 2020   |
| <b>Enhance inclusive urbanization &amp; capacity for settlement planning</b>                  | 11 Sustainable Cities and Communities     | 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.   |
| <b>Substantially reduce waste gen. thru prevention, reduction, recycling &amp; reuse</b>      | 12 Responsible Consumption and Production | 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse.  |
| <b>Ensure that people everywhere have the relevant info</b>                                   | 12 Responsible Consumption and Production | 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyle in harmony with nature   |
| <b>Improve education towards climate change mitigation</b>                                    | 13 Climate Action                         | 13.3 Improve education, awareness-raising and human institutional capacity on climate change mitigation, adaptation, impact reduction and early warning  |
| <b>Prom &amp; enforce non-discriminatory laws &amp; policies for sustainable development.</b> | 16 Peace, Justice and Strong Institutions | 16b Promote and enforce non-discriminatory laws and policies for sustainable development   |
| <b>Substantially reduce corruption and bribery in all their forms</b>                         | 16 Peace, Justice and Strong Institutions | 16.5 Substantially reduce corruption and bribery in all their forms  |
| <b>Dev. effect. acceptable &amp; transparent institutions at all levels</b>                   | 16 Peace, Justice and Strong Institutions | 16.6 Develop effective, inclusive, participatory and representative decision-making at all levels  |
| <b>Deepen political and administrative decentralization</b>                                   | 16 Peace, Justice and Strong Institutions | 16.7 Ensure responsive, inclusive, participatory and representative decision- making at all levels   |
| <b>Strengthen domestic resource mobilization</b>  | 17 Partnership for the Goals              | 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to  |

|  |  |
|--|--|
|  | improve domestic capacity for tax and other revenue collection |
|--|--|

## 5. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description   | Unit of Measurement                                 | Baseline |        | Latest Status |                        | Target |        |
|---|---|----------|--------|---------------|------------------------|--------|--------|
|   |   | Year     | Value  | Year          | Value                  | Year   | Value  |
| <b>Citizens' awareness of their civic responsibilities and rights increased</b> | Number of town hall meetings held                   | 2019     | 23     | 2020          | 32                     | 2021   | 35     |
| <b>Staff capacity at all levels improved</b>                                    | % of staff equipped with skills in Local Government | 2019     | 60%    | 2020          | 80%                    | 2021   | 90%    |
| <b>Growth in Internally Generated Fund (IGF)</b>                                | % Growth  | 2019     | 30%    | 2020          | -20%                   | 2021   | 30%    |
| <b>Equitable access to education improved</b>                                   | Number of furniture supplied                        | 2019     | 500    | 2020          | 300                    | 2021   | 450    |
|   | Number of Classroom blocks Constructed              | 2019     | 2      | 2020          | (2 under construction) | 2021   | 6      |
| <b>Access to quality health care improved</b>                                   | Number of CHPs /Hospital constructed.               | 2019     | 1      | 2020          | Yet to commence        | 2021   | 1      |
| <b>Overall sanitation situation improved</b>                                    | Number of food vendors sensitized                   | 2019     | 948    | 2020          | 538                    | 2021   | 1,250  |
|   | Number of health certificate issued to food vendors | 2019     | 688    | 2020          | 70                     | 2021   | 700    |
|   | Tonnage of solid waste evacuated                    | 2019     | 51,100 | 2020          | 38,400                 | 2021   | 58,400 |
|   | Number of sanitation complaints addressed           | 2019     | 121    | 2020          | 73                     | 2021   | 150    |
| <b>Sub-structures established and inaugurated</b>                               | Number of sub-structures established                | 2019     | 0      | 2020          | 1                      | 2021   | 1      |
| <b>General Assembly Meetings held</b>   | Number of General Assembly Meetings held            | 2019     | 4      | 2020          | 2                      | 2021   | 4      |
| <b>Processing time of permit improved</b>                                       | Turnaround time for building permit processing      | 2019     | 45days | 2020          | 30days                 | 2021   | 30days |
|   | Turnaround time for BOP processing                  | 2019     | 14days | 2020          | 7days                  | 2021   | 3days  |
|   | Number of livestock produced                        | 2019     | 815    | 2020          | 505                    | 2021   | 990    |

| Outcome Indicator Description                          | Unit of Measurement                       | Baseline |       | Latest Status |       | Target |       |
|--|---|----------|-------|---------------|-------|--------|-------|
|  |   | Year     | Value | Year          | Value | Year   | Value |
| <b>Production of livestock and vegetable increased</b> | Number of pigs produced                   | 2019     | 185   | 2020          | 124   | 2021   | 210   |
|  | Number of livestock produced              | 2019     | 815   | 2020          | 505   | 2021   | 990   |
|  | Percentage change in vegetable production | 2019     | 10%   | 2020          | 9.2%  | 2021   | 15%   |
| <b>Flooding in the Municipality minimized</b>          | Length of drains desilted                 | 2019     | 10km  | 2020          | 20km  | 2021   | 25km  |
|  | Length of drains constructed              | 2019     | 1.5km | 2020          | 2.1km | 2021   | 2.5km |

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The following are some achievements of the Ablekuma West Municipal Assembly as at September 2020. Through the implementation of projects and programme;

- Construction of 1No. 2-Storey 6-Unit Classroom Block @ Akweibu – 78% Completed
- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 49% Completed
- 300No. Galvanized Steel Frame Dual Desks procured and distributed to Basic Schools within the Municipality
- Construction of Dansoman Polyclinic Laboratory – 90% Completed
- 1No. 3-Storey Office Accommodation @ Zodiac, Dansoman – Completed and in use.
- Construction of 1No. Police Station @ Dansoman SSNIT Flat – 85% Completed
- Provision of 5No. Water fetching points at selected locations within the Municipality
- Gbegbe Lagoon Dredging and De-silting Project
- Capacity building training for Hon. Assembly Members in Local Governance System and practices in Ghana and
- Capacity building training for Staff on LGS Protocols

## 7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the Ablekuma West Municipal Assembly approved a total budget of GH¢12,890,153.00 for 2020. At the end of September 2020, the total expenditure stood at GH¢6,523,406.02 out of a total revenue of GH¢5,920,999.37.

### 2020 REVENUE BUDGET PERFORMANCE

In respect of 2020, a total amount of GH¢12,890,153.00 was approved as revenue budget for the year. Out of this amount, GH¢2,120,000.00 was projected to be generated from Internally Generated Fund (IGF), GH¢6,914,421.00 from District Assembly Common Fund (DACF), GH¢1,697,728.00 as compensation from Government of Ghana (GOG), GH¢213,848.00 from Disability Fund (PWD), GH¢36,844.00 from GoG Decentralized Departments, GH¢490,368.00 from District Development Facility (DDF), GH¢56,944.00

from Canadian International Development Agency (CIDA) and GH¢1,360,000.00 from Member of Parliament's Share of the Common Fund (MPCF).

As at September, 2020, GH¢1,574,325.76 had been mobilized from IGF and actual receipts from Grants within the same period amounted to GH¢4,346,673.61 thereby bringing the total revenue collected as at September, 2020 to GH¢5,920,999.37. Percentage IGF mobilized is 74.26% all these have been summarized in Table 1 below.

**Table 1: SUMMARY OF REVENUE BUDGET FOR 2020**

| REVENUE SOURCES                               |                       | 2020                          |              |
|---|-----------------------|-------------------------------|--------------|
| INTERNALLY GENERATED FUND (IGF)               | APPROVED BUDGET (GH¢) | ACTUALS (GH¢) As at September | % PER.       |
| <b>RATES</b>                                  | 861,000.00            | 626,627.37                    | 72.78        |
| <b>LANDS and ROYALTIES</b>                    | 410,000.00            | 336,755.34                    | 82.14        |
| <b>LICENCES</b>                               | 701,000.00            | 475,637.05                    | 67.85        |
| <b>FEES</b>                                   | 80,000.00             | 92,044.00                     | 115.06       |
| <b>FINES, PENALTIES &amp; FORFEITS</b>        | 58,000.00             | 42,542.00                     | 73.35        |
| <b>MISCELLANEOUS</b>                          | 10,000.00             | -                             | -            |
| <b>TOTAL IGF</b>                              | <b>2,120,000.00</b>   | <b>1,574,325.76</b>           | <b>74.26</b> |
| REVENUE SOURCE                                |                       | 2020                          |              |
| GRANTS  | APPROVED BUDGET (GH¢) | ACTUALS (GH¢) As at September | % PER.       |
| <b>COMPENSATION TRANSFER</b>                  | 1,697,728.00          | 1,386,263.02                  | 81.65        |
| <b>COMMON FUND (ASSEMBLY)</b>                 | 6,914,421.00          | 1,562,173.77                  | 22.59        |
| <b>COMMON FUND (MP)</b>                       | 1,360,000.00          | 693,337.64                    | 50.98        |
| <b>GOODS AND SERVICES DECENTRALISED DEP'T</b> | 36,844.00             | 64,276.09                     | 174.45       |
| <b>PEOPLE LIVING WITH DISABILITY</b>          | 213,848.00            | 35,914.99                     | 16.79        |
| <b>OTHER DONORS- CIDA</b>                     | 56,944.00             | -                             | -            |
| <b>DDF</b>                                    | 490,368.00            | 604,708.10                    | 123.32       |
| <b>TOTAL GRANTS</b>                           | <b>10,770,153.00</b>  | <b>4,346,673.61</b>           | <b>40.36</b> |
| <b>TOTAL REVENUE</b>                          | <b>12,890,153.00</b>  | <b>5,920,999.37</b>           | <b>45.93</b> |

## 2020 EXPENDITURE BUDGET PERFORMANCE

The total approved expenditure budget for 2020 (refer to Table 2) is GH¢ 12,890,153.00 and actual expenditure as at September, 2020 stood at GH¢6,523,406.02 representing 50.61%. From the Table below, an amount of GH¢1,748,675.07 was spent on Compensation of Employees representing 26.81%, Goods and Services stood at GH¢1,855,780.17 representing 28.45% and Assets is GH¢2,918,950.78 representing 44.75%.

Table 2: SUMMARY OF EXPENDITURE BUDGET FOR 2020

| EXPENDITURE ITEM                 | 2020 APPROVED BUDGET (GH¢) | ACTUALS AS AT SEPTEMBER 2020 (GH¢) | % PER.       |
|----------------------------------|----------------------------|------------------------------------|--------------|
| <b>COMPENSATION OF EMPLOYEES</b> | 2,169,812.24               | 1,748,675.07                       | 80.59        |
| <b>GOODS AND SERVICES</b>        | 4,092,168.80               | 1,855,780.17                       | 45.35        |
| <b>ASSETS</b>                    | 6,628,171.96               | 2,918,950.78                       | 44.04        |
| <b>TOTAL EXPENDITURE</b>         | <b>12,890,153.00</b>       | <b>6,523,406.02</b>                | <b>50.61</b> |

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

| PROGRAMME/SUB-PROGRAMME                             | ECONOMIC CLASSIFICATION |                     |                     |
|---|-------------------------|---------------------|---------------------|
|   | COMPENSATION            | GOODS & SERVICES    | CAPEX               |
|   | <b>17,294,452.00</b>    |                     |                     |
|   | <b>2,747,099.00</b>     | <b>6,319,272.00</b> | <b>8,228,081.00</b> |
| <b>1. Management and Administration</b>             | <b>1,744,314.00</b>     | <b>2,351,266.00</b> | <b>556,856.00</b>   |
| 1.1. General Administration                         | 1,121,172.00            | 1,790,829.00        | 545,000.00          |
| 1.2. Finance  | 421,140.00              | 14,000.00           | -                   |
| 1.3. Human Resource                                 | 102,809.00              | 401,437.00          | 11,856.00           |
| 1.4. Planning, Budgeting, Monitoring and Evaluation | 99,193.00               | 145,000.00          | -                   |
| <b>2. Social Services Delivery</b>                  | <b>401,498.00</b>       | <b>904,526.00</b>   | <b>4,948,359.00</b> |
| 2.1. Education and Youth Development services       | -                       | 372,392.00          | 1,255,610.00        |
| 2.2. Public Health Services and Management          | -                       | 103,348.00          | 1,980,000.00        |
| 2.3. Environmental Health and Sanitation            | 212,988.00              | 36,259.00           | 150,000.00          |
| 2.4. Social Welfare and Community Development       | 175,266.00              | 277,527.00          | -                   |

|   |                   |                     |                     |
|---|-------------------|---------------------|---------------------|
| <b>3. Infrastructure Delivery and Management</b>      | <b>342,191.00</b> | <b>2,504,397.00</b> | <b>2,511,866.00</b> |
| 3.1. Urban Roads and Transport                        | 100,866.00        | 155,000.00          | 562,000.00          |
| 3.2. Physical and Spatial Planning                    | 87,143.00         | 130,000.00          | -                   |
| 3.3. Public Works, rural housing and water management | 112,473.00        | 2,167,397.00        | 1,949,866.00        |
| <b>4. Economic Development</b>                        | <b>191,445.00</b> | <b>280,083.00</b>   | <b>-</b>            |
| 4.1. Trade, Tourism and Industrial Development        | -                 | 100,000.00          | -                   |
| 4.2. Agricultural Development                         | 191,445.00        | 67,464.00           | -                   |
| <b>5. Environmental and Sanitation Management</b>     | <b>67,652.00</b>  | <b>279,000.00</b>   | <b>211,000.00</b>   |
| 5.1. Disaster Prevention and Management               | 67,652.00         | 279,000.00          | 211,000.00          |



## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the Ablekuma West Municipal Assembly,
- To manage all sections of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management,
- To co-ordinate the General Administration, Development Planning, Management, Budget and Rating functions etc.

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

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the General Assembly. It builds capacity of staff and Assembly Members for improved service delivery.

The Units under this programme are MIS, Security, Audit, Stores, Information Service, Transport, Records, Procurement, Human Resource, Budget and Rating, Development Planning, Estates, Statistics and the Department of Finance.

The total number of staff of the Management and Administration Programme is Ninety (90). The funding sources for the programme are the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), the District Development Facility (DDF) and the Internally Generated Fund (IGF).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To spearhead the bureaucratic functions of the Assembly, this include maintenance of law and order and clerical works,
- To arrange mandatory as well as other meetings and correspondence with other government agencies for implementation of policy programme,
- To organize national and world day celebrations.

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

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Store and Information Technology (IT).

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality.

To achieve the above, the Sub-Programme needs to collaborate with units such as Procurement, Transport, Estate, Stores, Registry and Finance Department.

The sub-programme is funded by the Government of Ghana, Internally Generated Fund and the District Assemblies Common Fund.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

The staff strength of the sub-programme is 52.

### 3. Budget Sub-Programme Results Statement

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

| Main Output                                   | Output Indicator                             | Past Years |      | Projections |      |      |
|---|--|------------|------|-------------|------|------|
|   |  | 2019       | 2020 | 2021        | 2022 | 2023 |
| <b>Assembly meetings organized</b>            | No. of meetings                              | 4          | 3    | 4           | 4    | 4    |
| <b>Executive Committee meetings organized</b> | No. of meetings                              | 4          | 3    | 4           | 4    | 4    |
| <b>Maintenance of Office Equipment</b>        | Quarterly maintenance of equipment           | 4          | 3    | 4           | 4    | 4    |
| <b>Audit Committee Meetings</b>               | No. of meetings                              | 4          | 3    | 4           | 4    | 4    |
| <b>Public Engagements</b>                     | Number of Town Hall Meetings and Public Fora | 4          | 2    | 4           | 4    | 4    |
| <b>Collect series of socio-economic data</b>  | No. of field operations to capture data      | 12         | 9    | 12          | 12   | 12   |

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

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

| OPERATIONS   | PROJECTS  |
|--|---|
| Implementation of Annual Audit Plan                        | Procure set of furniture                            |
| Conduct civic education Programmes                         | Procure Desktop, laptop, computers and accessories. |
| Organise all mandatory and other meetings of the Assembly. |   |
| Support All National Celebrations                          |   |
| Organise Public Financial Management /Town Hall Meetings   |   |
| Implement MP's Programme and projects                      |   |

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance

#### 1. Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- To prepare financial reports at specific periods for the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.

#### 2. Budget Sub-Programme Description

The sub-programme is responsible for the sound financial management of the resources of the Ablekuma West Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. Part of its responsibility is to ensure access at all reasonable times to files, documents and other records of the Assembly.

The sub-programme also keeps, render and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation.

The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

The sub-programme is funded by the Government of Ghana and Internally Generated Fund. The staff strength of the sub-programme is 29.

The sub-programme is confronted by lack of spacious and a well-equipped office accommodation, enough vehicles to undertake revenue collection.

### 3. Budget Sub-Programme Results Statement

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

| Main Output  | Output Indicator                                      | Past Years |      |      | Projections |      |
|--|---|------------|------|------|-------------|------|
|  |   | 2019       | 2020 | 2021 | 2022        | 2023 |
| <b>Prepare monthly financial statements and submit to various stakeholders</b> | Number of Financial statements prepared and submitted | 12         | 9    | 12   | 12          | 12   |
| <b>Annual statement prepared and published</b>                                 | Annual financial statement prepared                   | 1          | -    | 1    | 1           | 1    |
| <b>Prepare and monitor revenue improvement action plan</b>                     | Revenue Improvement action plan prepared              | 1          | 1    | 1    | 1           | 1    |
| <b>Organize weekly meetings with Revenue collectors</b>                        | Number of revenue meetings held                       | 52         | 39   | 52   | 52          | 52   |

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

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

| Operations  | Projects |
|---|----------|
| Implement 2020 Revenue Improvement Action Plan          |          |
| Revenue collection Task Force Operation and Enforcement |          |
| Purchase of Value Books for Revenue Collection          |          |

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Human Resource

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

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

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

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implement performance management scheme to ensure the good employee/labour relations.

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Internally Generated Fund, District Development Facility and District Assemblies Common Fund.

In 2020, it is estimated that 86 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The staff strength of the sub-programme is 4.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator         | Past years |      | Budget projections |                      |                      |
|--|--------------------------|------------|------|--------------------|----------------------|----------------------|
|  |                          | 2019       | 2020 | Budget Year 2021   | Indicative Year 2022 | Indicative Year 2023 |
| Performance Planning meeting organized                       | No. of meetings          | 2          | 1    | 2                  | 2                    | 2                    |
| Performance Plans reviewed                                   | No of mid-term reviews   | 1          | 1    | 1                  | 1                    | 1                    |
| Performance Plans evaluated                                  | No. of evaluations       | 1          | 1    | 1                  | 1                    | 1                    |
| Performance contract planned, signed, reviewed and evaluated | No. of contract          | 1          | 1    | 1                  | 1                    | 1                    |
| Training needs of departments collected and collated         | No. of submissions       | 13         | 13   | 13                 | 13                   | 13                   |
| Capacity building plan submitted to RCC                      | No. of submissions       | 1          | 1    | 1                  | 1                    | 1                    |
| Quarterly Capacity Building Report submitted to the RCC      | No. of quarterly reports | 4          | 3    | 4                  | 4                    | 4                    |
| Promotion Register compiled and submitted to the RCC         | No. of submissions       | 1          | 1    | 1                  | 1                    | 1                    |
| Staff durbar organized                                       | No. of durbar organized  | 4          | 3    | 4                  | 4                    | 4                    |

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

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

| Operations                             | Projects  |
|--|---|
| Implement 2021 Capacity Building plans | Procure Desktop, laptop, computers and accessories. |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

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

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To assist in the translation of the Medium Term Programme of the Municipality into Municipal Investment Programme,
- To facilitate the preparation of the Rating schedules of the Assembly

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

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large. The staff strength of the Sub-Programme is 5.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the mean by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. Where past data has been collected, it is presented. The projections are the Assembly's estimates for future performance.

| Main Output   | Output Indicator  | Past           |                | Projections      |                      |                      |
|---|---|----------------|----------------|------------------|----------------------|----------------------|
|   |   | 2019           | 2020           | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Rate payers' consultative meeting held                            | Number of rate payers meeting held                        | 4              | 3              | 4                | 4                    | 4                    |
| Fee-Fixing gazetted   | December  | December, 2019 | December       | December, 2021   | December, 2022       | December, 2023       |
| Cost centres trained on guidelines and issued indicators ceilings | All cost centres trained on guideline and issued ceiling  | September 2019 | September 2020 | September 2021   | September 2022       | September 2023       |
| Departmental Budget Hearing organized                             | All departments presented and submitted budgets           | September 2019 | October 2020   | September 2021   | September 2022       | September 2023       |
| Town Hall meeting held  | Report from Town Hall meeting                             | October 2019   | September 2020 | September 2021   | September 2022       | September 2023       |
| General Assembly meeting held                                     | Composite Budget approved and distributed to stakeholders | October 2019   | October 2020   | September 2021   | September 2022       | September 2023       |
| Budget Committee meeting held                                     | Number of meetings held                                   | 4              | 3              | 6                | 6                    | 6                    |
| Review of Medium Term Development Plan MTDP                       | Review MTDP   | 1              | 1              | 1                | 1                    | 1                    |
| Action Plan   | Plan Prepared and Adopted                                 | 1              | 1              | 1                | 1                    | 1                    |

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

The table lists the main Operations and Projects to be undertaken by the programme

| OPERATIONS   | PROJECTS |
|--|----------|
| Monthly and Quarterly Monitoring and Evaluation of programs and projects |          |
| MTDP Review, AAP, APR Preparation, etc.                                  |          |
| Community/Stakeholder & Town Hall Meetings                               |          |
| MPCU Meetings  |          |
| Prepare Guidelines for the preparation of AbWMA 2022 Composite Budget    |          |
| Conduct Departmental Budget Hearing for a week                           |          |
| Organise Rate-Payers Consultative Meetings                               |          |
| Organize stakeholder meetings and PFM Town Hall                          |          |
| Organise Quarterly Budget Committee meetings                             |          |
| Monitor implementation of 2021 budget and report                         |          |
| Facilitate Billing and Printing of 2022 Prop & BOP Bills                 |          |
| Prepare draft fee-fixing resolution for 2022                             |          |
| Gazette 2022 fee-fixing resolution and Rate resolution                   |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.
- To promote and protect the rights of the population at risk
- To improve the standard of living for the poor and vulnerable in the municipality by increasing their access to well-targeted and effective social care services
- To assist the Assembly to develop, monitor and evaluate more effective social policies
- To expand inclusive service delivery through the empowerment of socially and economically excluded from mainstream society.
- To develop and promote sports in schools and the municipality in general

#### 2. Budget Programme Description

- The programme seeks to implement policies and programme on social services of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection.
- The departments under this programme are Welfare and Community Education and Health
- The total number of staff of the Social Service delivery programme is Twenty-Seven (27).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes
- To promote the efficiency and full development of talents among its members
- To register teachers and keep an up-date register of all teachers in the public system
- To carry out such other functions as are incidental to the attainment of the functions specified above
- To maintain professional standards and the conduct of its personnel

The Sub-Programme is responsible for pre-school, special basic education youth and sports development or organization and library services in the District. It harmonizes the activities and functions of the Ghana Education Service, the Youth Council, the sports council and the Library Board. It also assists in the formulation and implementation of policies on education in the District within the framework of National Policies.

The Sub-Programme facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special school in the district. It advises on the formation of the school management committee. It collects data on relevant information and liaises with the appropriate authorities for in-service training of pupil teachers.

The Sub-Programme delivers its service through in-service training of staff, conducting of school, school appraisal meetings, sporting activities organization of reading clinics for children in the lower grade.

The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

## 2. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                              | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Organise "My first day at school programme"   | Held Annually                                 | 1          | -    | 1                | 1                    | 1                    |
| Organise best teacher awards in the municipality                                    | Awards ceremony held by 31 <sup>st</sup> Dec. | 1          | -    | 1                | 1                    | 1                    |
| Procure. Galvanized Steel Frame Dual Desks for selected schools in the municipality | No. of furniture provided                     | 200        | 300  | 350              | 400                  | 450                  |
| Construction of 1No. 2-Storey 6-Unit Classroom Block @ Akweibu                      | % of work done                                | -          | 78%  | 100%             | -                    | -                    |
| Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang.           | % of work done                                | -          | 49%  | 100%             | -                    | -                    |

## 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 and sponsor pupils for STEMIE fair                                     | Construction of 1No. 3-Storey 9-Unit Classroom Block at St. Margaret Mary SHS<br>Construction of 1No. 9-Unit Sch. Block @ AME Zion, Nasarawa |
| Organise "My first day at school programme"                                     |  |
| Monitor internal and external exams   |  |
| Mock Exams, Supervision of BECE and SPAM.                                       |  |
| Best Teacher Awards   |  |
| Financial support for brilliant but needy students from District Education Fund |  |
| Inter-Schools sports for Basic Schools  |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

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

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary practices
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To collect health statistical data and other relevant information

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

- The public health assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV/AIDS and STIs.

The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Environmental Health Unit and Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF).

The entire residents of the Ablekuma West Municipal Assembly are the beneficiary of the sub-programme.

### THE KEY ISSUES/CHALLENGES

- Inadequate logistics
- Unavailability of residential accommodation for critical health staff

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                | Past Years |      | Projections      |                      |                      |
|---|---------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                                 | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Undertake localized IE&C activities within the Municipal Health areas to sensitize people | No. of visits                   | 12         | 9    | 12               | 12                   | 12                   |
| District Response Initiative on Malaria   | No. of mosquito net distributed | 70         | 80   | 100              | 150                  | 180                  |

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

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

| Operations  | Projects                                      |
|---|---|
| Monthly health education on importance of Immunization          | Construction of Gbegbeyise Community Hospital |
| Monitor 2 CHPS zones and 2 health facilities.                   | Completion of Dansoman Polyclinic Laboratory  |
| District Response Initiative on Malaria                         |   |
| District Response Initiative on HIV/AIDS                        |   |
| 5 Health educational talks and school health services           |   |
| Health education on prevention of Malaria and epidemic diseases |   |

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICE DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

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

- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary practices
- To advise the Assembly on health related matters
- To service toilets and dispose of human waste collected from the public and private sanitary facilities
- To dispose the dead and manage the cemetery

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

- The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the District. The sub-programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It conducts house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.

The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Health Directorate and Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Internally Generated Fund and the District Assemblies Common Fund.

The entire residents of the Ablekuma West Municipal Assembly are the beneficiary of the programme. The Department under this Sub-Programme has a staff strength of Twenty-One (21).

### THE KEY ISSUES/CHALLENGES

- Lack of compactor truck to enable the Assembly carry out its waste collection
- Lack of logistics for supervisors
- Open defecation is still a menace and source of cholera outbreak



### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator          | Past Years |      | Projections      |                      |                      |
|--|---------------------------|------------|------|------------------|----------------------|----------------------|
|  |                           | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Carryout monthly clean-up exercises  | No. of clean-up exercises | 12         | 9    | 12               | 12                   | 12                   |
| Disinfect public places especially markets and public schools                          | No. of public places      | 6          | 5    | 8                | 8                    | 8                    |
| Carryout contract cleaning services for liquid waste                                   | No. of times evacuated    | 4          | 3    | 4                | 4                    | 4                    |
| Conduct personal hygiene education in schools and for food vendors in the Municipality | No. of schools visited    | 24         | 18   | 36               | 48                   | 60                   |
|  | No. of food vendors       | 948        | 538  | 1,250            | 1,250                | 1,250                |
| Prepare and implement MESSAP   | Yearly                    | 1          | 1    | 1                | 1                    | 1                    |
| Routine home inspection conducted  | No. of premises visited   | 12         | 10   | 15               | 15                   | 15                   |

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

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

| Operations  | Projects                |
|---|-------------------------|
| House to House Inspection and sensitize households on community maintenance and good sanitation practices | Procure Cesspit Emptier |
| Contract Cleaning Service Charges   | Procure Mobile Toilets  |
| Evacuate heaps of refuse at unauthorized sites  |                         |
| Monitor and evaluate activities of Waste Management Contractors   |                         |
| Procure Cleaning Materials  |                         |
| Disinfest and disinfect infected office premises and other public places                                  |                         |
| Collect sanitary data   |                         |
| Review and implement 2021 MESSAP  |                         |
| Personal Hygiene education in schools, food vendors, screening and certification                          |                         |
| Organize monthly clean-up exercises within the Municipality   |                         |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Social Welfare and Community Services

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

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To assist and facilitate provision of community care services including:
  - i. registration of persons with disabilities
  - ii. assistance to the aged
  - iii. personal social welfare services
  - iv. hospital welfare services
  - v. assistance to street children, child survival, child rights protection and development and
  - vi. socio-economic and emotional stability in families
- To assist to maintain specialized residential services in the districts
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district
- To assist to organize community development programmes to improve and enrich rural life through:
  - i. Literacy and adult education classes
  - ii. Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or
  - iii. teaching deprived or rural women in home management and child care teaching deprived or rural women in home management and child care

## 2. Budget Sub-Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parents Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Disability Fund.

The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

The Department has a total staff strength of Six (6).

### Key issues/challenges

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                    | Past Years |      | Projections      |                      |                      |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|
|  |                                     | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Skills training and health screening for women groups                  | No. of training programs held       | 3          | 2    | 3                | 3                    | 3                    |
| Disability fund Management Meetings held and Disability fund disbursed | No of Disability Mgt. meetings held | 4          | 3    | 4                | 4                    | 4                    |
| Monitor activities of early childhood development centre               | Number of childhood                 | 25         | 28   | 35               | 35                   | 35                   |

|   | development centres monitored        |    |    |     |     |     |
|---|--------------------------------------|----|----|-----|-----|-----|
| Hold vocational entrepreneurial training for PWDs | No. of trainings held                | 4  | 3  | 4   | 4   | 4   |
| Financial Support to PWDs                         | Number of PWDs supported financially | 50 | 80 | 100 | 120 | 150 |
| Registration and renewal of NHIS for PWDs         | No. of beneficiaries                 | 50 | 80 | 100 | 120 | 150 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects |
|--|----------|
| Identify, register and monitor NGOs in the Municipality.             |          |
| Meeting with PWDs  |          |
| Disburse Disability Funds  |          |
| Enrolment of PWDs on NHIS  |          |
| Observe International Day for HIV/AIDS.                              |          |
| Organize LEAP beneficiaries to access quarterly releases from MGCSP. |          |
| Supervision and registration of Early Childhood centres              |          |
| Durbar to mark Child labour day                                      |          |
| HIV/AIDS activities  |          |
| Public Education on HIV/AIDS.  |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To be responsible for the provision and maintenance of public properties
- To advise the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads, Buildings etc.
- To manage all the public properties in the Municipality
- To co-ordinate Urban, Works and Physical Planning departments

#### 2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department.

The total number of staff under the Infrastructure Delivery Management Programme is Twelve (12).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

#### 1. Budget Sub-Programme Objective

- To advise the District Assembly on the formulation and implementation of Urban Road Policy in the Region;
- To collect data for planning and development of the infrastructure in the District;
- To establish and maintain a database on urban infrastructure in the District
- To register and maintain records of classified contractors and consultants in the urban road construction industry within the District;
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District;
- To assist in preparation of tender documents and tender evaluation;
- To prepare progress and annual reports on road works in the District;
- To provide input into the preparation of budget for road maintenance activities;
- To monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- To assist with evaluation of road designs by consultants; and
- To facilitate capacity building of contractors and stakeholders in the District.

#### 2. Budget Sub-Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of road and drainage infrastructure projects. It is also responsible for the enforcement of specific development control regulations, road usage provision and other laws guiding the construction of infrastructure in Ghana.

The Sub-Programme also undertakes data collection for planning and development of infrastructure, register and maintain records of classified contractors and consultants in the urban road construction industry. It provides input into the preparations of budget for road maintenance activities and supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of roads related developmental programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Works, Budget, Planning, Finance, Procurement and Central Administration.

The Sub-Programme is funded by the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) Road Fund and occasionally the Parent Ministry (Ministry of Roads and Highways). The staff strength of the Sub-Programme Three (3).

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff
- Limited fund to carry out Road Projects.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator             | Past Years |       | Budget Projections |                      |                      |
|--|------------------------------|------------|-------|--------------------|----------------------|----------------------|
|  |                              | 2019       | 2020  | Budget Year 2021   | Indicative Year 2022 | Indicative Year 2023 |
| Concrete and earth storm drains desilted               | Kilometre of drains          | 10km       | 20km  | 25km               | 30km                 | 35km                 |
| Maintenance of existing roads                          | Kilometre of road maintained | 2km        | 2.5km | 3km                | 4.5km                | 5km                  |
| Maintenance of existing and Construction of new drains | Kilometre of drains          | 1.5km      | 2.1km | 2.5km              | 3km                  | 3.5km                |

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

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

| Operations  | Projects                       |
|---|--------------------------------|
| Rehabilitate Roads in the Municipality                  | Reshaping and spot improvement |
| Desilting and dredging of storm drains                  | Metal Gratings to cover Drains |
| Routine maintenance of streetlights in the Municipality | Construction of Drains         |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

##### 1. Budget Sub-Programme Objectives

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To advise on setting out approval plans for future development of land in the Municipal
- To facilitate and participate in research into planning in the Municipal
- To undertake street naming, numbering of houses and related issues.

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

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is currently, implementing the street address and house numbering project as part of the Assembly's effort to enhance the process of property identification for an effective revenue mobilization.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organizations/departments such as Environment Protection Agency, Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF). The staff strength of the Sub-Programme is One (1).

The following are the major issues of the Sub-Programme:

- Inadequate development control measures and delay in the processing of development applications due to technical/procedural challenges
- Delay in the implementation of the street address system due to the consistent controversy of selection of street names
- Lack of Geographical Information System to facilitate the registration of landed properties
- Weak implementation of citizen sensitization programmes on the development permit processes.

### 3. Budget Sub-Programme Results Statement

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

| Main Output   | Output Indicator  | Past Years |      | Budget Projections |                      |                      |
|---|---|------------|------|--------------------|----------------------|----------------------|
|   |   | 2019       | 2020 | Budget Year 2021   | Indicative Year 2022 | Indicative Year 2023 |
| Development applications vetted and granted permit        | % of building permits applications approved                         | 100%       | 85%  | 100%               | 100%                 | 100%                 |
| Street naming and property addressing project implemented | No. of communities whose streets are named and properties addressed | 24         | 18   | 30                 | 30                   | 30                   |
| Planning schemes updated                                  | No of updated planning schemes                                      | 1          | 1    | 1                  | 1                    | 1                    |

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

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

| Operations  | Projects |
|---|----------|
| Monitor Physical Development within the Municipality          |          |
| Print materials for public education and media campaign       |          |
| Greening and beautification of the communities.               |          |
| Technical Committee Inspections                               |          |
| Statutory Planning, Spatial Planning, Technical Meetings, etc |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

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

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To advise the Assembly on matters relating to works in the District
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To facilitate the construction, repair and maintenance of physical structure of the Assembly
- To facilitate the registration and maintenance of data on public buildings
- To advise and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic wires or work in any street
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

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

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana.

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data based. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund and the District Assemblies Common Fund.

The staff strength of the Sub-Programme is Eight (8).

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                               | Output Indicator | Past Years |      | Budget Projections |                      |                      |
|--|------------------|------------|------|--------------------|----------------------|----------------------|
|  |                  | 2019       | 2020 | Budget Year 2021   | Indicative Year 2022 | Indicative Year 2023 |
| Enforcement of On-Street parking violation | No. of fines     | 80         | 60   | 90                 | 90                   | 100                  |

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

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

| Operations                            | Projects   |
|---------------------------------------|--|
| Demolition of unauthorized structures | Procure Pick-Up for development control                        |
| Organize Site meetings                | Implement 2021 Community Initiated Projects/Self Help Projects |
|                                       | Construction of Bungalow for Hon. MCE/MCD                      |
|                                       | Furnishing of SSNIT Flat Police Station                        |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To improve Agriculture productivity, promote fisheries for food security as well as promote industries and tourism in the Municipality.
- Participate in the education and enforcement of legislation on Agriculture and industries

#### 2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.
- The cost centres under this programme are Co-operatives Unit and Agriculture Department.
- The total number of staff for this programme is Nine (9).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Services and Management

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

- To participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To submit report on the implementation of policies and programmes to the District Assembly;
- To advise the District Assembly on matters related to agricultural development in the district;
- To promote extension services to farmers;
- To Assist and participate in on-farm adaptive research;
- To lead the collection of data for analysis on cost effective farming enterprises;
- To participate in the education and enforcement of legislation on fisheries;
- To promote the formation of viable fishermen associations and assist in fish farming;
- To promote soil and water conservation measures by the appropriate agricultural technology;
- To disseminate and adopt improved soil and water conservation methods;
- To promote agro-forestry development to reduce the incidence of bush fires;
- To promote an effective and integrated water management;
- To assist and facilitate sustained pasture and forage production and act as out grower to farmers;
- To assist development of animal health services infrastructure;
- To facilitate the development, operation and maintenance of livestock water supplies;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animals' diseases;
- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

- To advise and encourage crop development through nursery propagation;
- To assist in the development, rehabilitation and maintenance of small scale irrigation schemes;
- To facilitate the assessment of the economic, financial and environmental viability of providing canals;
- To assist the construction, rehabilitation and maintenance of fish landing sites;
- To promote agro-processing and storage by:
  - i. Facilitating of the development of programmes and the establishment of close linkage between the various sub-sectors in the district;
  - ii. Supervising the agricultural extension staff in the field;
  - iii. Coordinating the systematic and regular training of routine staff;
  - iv. Monitoring and evaluating of projects;
  - v. Promoting investment in agriculture by assisting to identify and prepare pre-feasibility reports;
  - vi. Developing proposal writing capacity at the district level;
  - vii. Facilitating capacity building at the district level through training, workshops and other related activities; and
  - viii. To assist in supervising projects planned, designed and implemented centrally.

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

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality's farming community.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders.

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG), Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF) and Donors (CIDA).



The main beneficiaries include all actors along the Agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers. Other beneficiaries include Educational Institutions

The Department has a total staff strength of Nine (9).

Key issues/challenges

- Unavailability of arable land
- Low adoption of technology
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging)

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                      | Past Years |      | Projections      |                      |                      |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                                       | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| <b>Train food commodity sellers on the health hazards caused by food adulteration</b> | No. of food commodity sellers trained | 50         | 47   | 60               | 70                   | 80                   |
| <b>Vaccinate pets in the Municipality</b>   | No. of pets vaccinated                | 1,000      | 750  | 1,250            | 1,500                | 1,500                |
| <b>Farmers and Fisher folk Day celebration organised</b>                              |                                       | 1          | -    | 1                | 1                    | 1                    |

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

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

| Operations  | Projects |
|---|----------|
| <b>2021 farmers day celebration</b>   |          |
| <b>Extension officers to conduct home visits</b>  |          |
| <b>Educate 20 livestock farmers on zoonotic diseases</b>  |          |
| <b>Organise sensitization and training on climate change mitigation and adaptation for 2 women groups</b> |          |
| <b>Conduct mass vaccination on rabies for pets</b>  |          |
| <b>Embark on tree planting exercise for selected basic schools</b>  |          |



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
  - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
  - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;
- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;
- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;
- To advise the Assemblies on the prohibition, restriction, regulation and licensing on the:

- i. manufacture
  - ii. distillation
  - iii. sale
  - iv. transportation
  - v. distribution
  - vi. supply
  - vii. possession, and
  - viii. consumption of any alcoholic beverage including "akpeteshie", palm wine and fermented liquors;
- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
    - i. social halls, dance halls and places of entertainment
    - ii. hotels, rest-houses, lodging and eating houses, and
    - iii. Premises or lands where a profession, occupation, trade or business is carried out.

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

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality.

The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organising training session for them.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, Social Welfare and Community Development, MPCU, Hon. Assembly Members, Community Based Organisations, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Internally Generated Fund and NGOs/Donors.

The beneficiaries of the Sub-programme include Co-operative Groups, Trade Unions, schools and cultural groups.

##### Key issues/challenges

- Lack of staff to carryout programme, especially programmes relating to culture and tourism.
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                         | Output Indicator          | Past Years |      | Projections      |                      |                      |
|--------------------------------------|---------------------------|------------|------|------------------|----------------------|----------------------|
|                                      |                           | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| <b>Business development services</b> | No. of training workshops | 50         | 38   | 50               | 60                   | 70                   |

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

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

| Operations  | Projects |
|---|----------|
| <b>Organise 3No. Training workshops for Artisans and skilled workers</b>  |          |
| <b>Organise 4No. District Implementation Support Team (DIST) meetings</b> |          |
| <b>Organise creative arts Fair</b>  |          |
| <b>Organise Vocational training for unemployed youth</b>                  |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies
- To provide emergency shelters and services in the event of disasters

#### 2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).
- The total number of staff for this programme is Nine (9).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

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

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
  - i. Creating and sustaining awareness of hazards of disaster; and
  - ii. emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
  - i. on fight fires including bush fires
  - ii. take measures to manage the after effects of natural disasters;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
  - i. floods, bush fires, and human settlement fires
  - ii. outbreak of communicable diseases; and
  - iii. Earthquakes and other natural disasters.
- To facilitate the organization of disaster management exercises annually;
- To ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters;
- To facilitate the provision of emergency shelters and services in the event of disasters;
- To consult and collaborate with appropriate agencies, identify disaster zones and take necessary steps by;
- educating people within the areas, and
- preventing development activities which may give rise to disasters in the area;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

- To investigate reports and analyse the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

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

The programme seeks to enhance the capacity of society to prevent and manage disasters. The programme will be delivered through education and sensitization of people in the Municipality.

The Organizational Units/department that will be involved for the implementation of the programmes are Public Health Unit, Human Resources Unit, Works Department and Procurement Unit

The funding sources for the programme are District Assembly's Common Fund and Internally Generated Fund.

The beneficiaries of the programme are all people living in the Municipality.

The total number of staff of the NADMO is Nine (9).

Key issues/challenges for the sub-programme

- Inadequate office space.
- Lack of logistics such as warehouse facility, transport etc.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator              | Past Years |      | Projections      |                      |                      |
|--|-------------------------------|------------|------|------------------|----------------------|----------------------|
|  |                               | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Carryout Disaster risk management sensitization exercise | No. of sensitization exercise | 4          | 3    | 4                | 4                    | 4                    |

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

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

| Operations   | Projects |
|--|----------|
| Public education and awareness creation on Flood, Diseases and Epidemics |          |
| Procure relief items for disaster victims                                |          |
| Formation and training of DVG's on Simulation exercises                  |          |
| Hold disaster management committee meetings                              |          |

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

By Strategic Objective Summary

In GH¢

| Objective   | In-Flows   | Expenditure | Surplus / Deficit | % |
|---|------------|-------------|-------------------|---|
| 000000 Compensation of Employees  | 0          | 2,747,099   |                   |   |
| 130201 17.1 strengthen domestic resource mob.                                 | 17,294,452 | 0           |                   |   |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse      | 0          | 617,259     |                   |   |
| 150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities     | 0          | 120,000     |                   |   |
| 150401 12.7 Prom public procuremnt practices that are sustainable             | 0          | 235,000     |                   |   |
| 150601 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.  | 0          | 3,694,073   |                   |   |
| 220101 Enhance application of ICT in national development                     | 0          | 46,000      |                   |   |
| 230102 9.5 Enhance scientific research, innovation and increase researchers   | 0          | 11,437      |                   |   |
| 280101 Develop efficient land administration and management system            | 0          | 170,000     |                   |   |
| 300101 2.a Inc. invest. to enhance agric. productive capacity                 | 0          | 150,083     |                   |   |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0          | 443,190     |                   |   |
| 370201 13.3 Imprv. educ. towards climate change mitigation                    | 0          | 130,000     |                   |   |
| 380101 3.d Capacity for early warning , risk reduction in health              | 0          | 113,348     |                   |   |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters       | 0          | 360,000     |                   |   |
| 390202 11.2 Improve transport and road safety                                 | 0          | 969,000     |                   |   |
| 410101 Deepen political and administrative decentralisation                   | 0          | 1,930,392   |                   |   |
| 410201 Improve decentralised planning   | 0          | 43,000      |                   |   |
| 410301 17.1 Strengthen domestic resource mob.                                 | 0          | 49,000      |                   |   |
| 460101 16.5 Substantially reduce corruption and bribery in all their forms    | 0          | 55,000      |                   |   |
| 500102 12.8 ensure that ppl evrywher hve the relevnt info                     | 0          | 20,000      |                   |   |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030            | 0          | 1,399,241   |                   |   |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education        | 0          | 1,255,610   |                   |   |

| <b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>                                   |                   |                    |                          | <i>In GH¢</i> |  |
|---|-------------------|--------------------|--------------------------|---------------|--|
| <i>By Strategic Objective Summary</i>   |                   |                    |                          |               |  |
| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>      |  |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 1,999,900          |                          |               |  |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030                        | 0                 | 15,000             |                          |               |  |
| 550201 2.1 End hunger and ensure access to sufficient food                                      | 0                 | 10,000             |                          |               |  |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                 | 18,000             |                          |               |  |
| 620102 10.2 Promote social, econ., political inclusion  | 0                 | 24,439             |                          |               |  |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                          | 0                 | 260,088            |                          |               |  |
| 640101 Improve human capital development and management   | 0                 | 408,293            |                          |               |  |
| <b>Grand Total ¢</b>  | <b>17,294,452</b> | <b>17,294,452</b>  | <b>0</b>                 | <b>0.00</b>   |  |

| <i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i> |  |  | <i>Projected 2021</i> | <i>Approved and or Revised Budget 2020</i> | <i>Actual Collection 2020</i> | <i>Variance</i> |
|---|--|--|-----------------------|--|-------------------------------|-----------------|
| <i>Revenue Item</i>   |  |  |                       |  |                               |                 |
| 119 01 01 001 21  | Central Administration, Administration (Assembly Office), Assembly Head Office |  | 17,294,452.00         | 0.00                                       | 0.00                          | 0.00            |
| <i>Objective</i>  | 130201   | 17.1 strengthen domestic resource mob. |                       |  |                               |                 |
| <i>Output</i>   | 0002   | GRANT                                  |                       |  |                               |                 |
| <b>From foreign governments(Current)</b>  |  |  | 14,294,052.00         | 0.00                                       | 0.00                          | 0.00            |
| 1331001   | Central Government - GOG Paid Salaries   |  | 2,134,455.00          | 0.00                                       | 0.00                          | 0.00            |
| 1331002   | DACF - Assembly  |  | 8,669,588.00          | 0.00                                       | 0.00                          | 0.00            |
| 1331003   | DACF - MP  |  | 1,360,000.00          | 0.00                                       | 0.00                          | 0.00            |
| 1331008   | Other Donors Support Transfers   |  | 337,707.00            | 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  |  | 50,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1331011   | District Development Facility  |  | 1,694,525.00          | 0.00                                       | 0.00                          | 0.00            |
| <i>Output</i>   | 0003   | RATES                                  |                       |  |                               |                 |
| <b>Property income [GFS]</b>  |  |  | 1,760,000.00          | 0.00                                       | 0.00                          | 0.00            |
| 1412022   | Property Rate  |  | 1,750,000.00          | 0.00                                       | 0.00                          | 0.00            |
| 1412023   | Basic Rate (IGF)   |  | 10,000.00             | 0.00                                       | 0.00                          | 0.00            |
| <i>Output</i>   | 0004   | LANDS AND ROYALTIES                    |                       |  |                               |                 |
| <b>Property income [GFS]</b>  |  |  | 280,000.00            | 0.00                                       | 0.00                          | 0.00            |
| 1412004   | Sale of Building Permit Jacket   |  | 50,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1412007   | Building Plans / Permit  |  | 200,000.00            | 0.00                                       | 0.00                          | 0.00            |
| 1412009   | Comm. Mast Permit  |  | 30,000.00             | 0.00                                       | 0.00                          | 0.00            |
| <i>Output</i>   | 0005   | LICENSES                               |                       |  |                               |                 |
| <b>Sales of goods and services</b>  |  |  | 805,400.00            | 0.00                                       | 0.00                          | 0.00            |
| 1422002   | Herballist License   |  | 200.00                | 0.00                                       | 0.00                          | 0.00            |
| 1422005   | Chop Bar Restaurants   |  | 10,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422006   | Corn / Rice / Flour Miller   |  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1422007   | Liquor License   |  | 500.00                | 0.00                                       | 0.00                          | 0.00            |
| 1422009   | Bakers License   |  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1422011   | Artisan / Self Employed  |  | 30,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422012   | Kiosk License  |  | 500.00                | 0.00                                       | 0.00                          | 0.00            |
| 1422014   | Charcoal / Firewood Dealers  |  | 200.00                | 0.00                                       | 0.00                          | 0.00            |
| 1422016   | Lotto Operators  |  | 500.00                | 0.00                                       | 0.00                          | 0.00            |
| 1422017   | Hotel / Night Club   |  | 15,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422018   | Pharmacist Chemical Sell   |  | 10,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422020   | Taxicab / Commercial Vehicles  |  | 40,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422022   | Canopy / Chairs / Bench  |  | 2,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1422023   | Communication Centre   |  | 10,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422024   | Private Education Int.   |  | 25,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422025   | Private Professionals  |  | 1,000.00              | 0.00                                       | 0.00                          | 0.00            |
| 1422026   | Maternity Home /Clinics  |  | 15,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422028   | Telecom System / Security Service  |  | 10,000.00             | 0.00                                       | 0.00                          | 0.00            |
| 1422029   | Mobile Sale Van  |  | 1,000.00              | 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 |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422030 Entertainment Centre                        | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422032 Akpeteshie / Spirit Sellers                 | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422033 Stores                                      | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422036 Petroleum Products                          | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422038 Hairdressers / Dress                        | 15,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422039 Bakeries / Bakers                           | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422040 Bill Boards                                 | 170,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422041 Taxi Licences                               | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422042 Second Hand Clothing                        | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422043 Vehicle Garage                              | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422044 Financial Institutions                      | 170,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422045 Commercial Houses                           | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422047 Photographers and Video Operators           | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422048 Shoe / Sandals Repairs                      | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422049 Fitters                                     | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422051 Millers                                     | 500.00         | 0.00                                | 0.00                   | 0.00     |
| 1422052 Mechanics                                   | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422053 Block Manufacturers                         | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422054 Laundries / Car Wash                        | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422055 Printing Press / Photocopy                  | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422057 Private Schools                             | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422062 Real Estate Agents                          | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422063 Florists / Flower Pot Dealers               | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422067 Beers Bars                                  | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422072 Registration of Contracts / Building / Road | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423085 Car Rentals                                 | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423086 Car Stickers                                | 120,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1423090 Casino and Slot Machines (Gaming)           | 35,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423238 Guest House                                 | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0006 FEES</b>                             |                |                                     |                        |          |
| <b>Sales of goods and services</b>                  | 90,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423001 Markets Tolls                               | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423002 Livestock / Kraals                          | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423007 Pounds                                      | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423011 Marriage / Divorce Registration             | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423012 Sub Metro Managed Toilets                   | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1423014 Dislodging Fee                              | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423018 Loading Fee                                 | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423097 Certification                               | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423142 Dental                                      | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423527 Tender Documents                            | 11,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0007 FINES, PENALTIES &amp; FORFEITS</b>  |                |                                     |                        |          |
| <b>Fines, penalties, and forfeits</b>               | 55,000.00      | 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 |
|---|----------------|-------------------------------------|------------------------|----------|
| 1430001 Court Fines                                       | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1430006 Slaughter Fines                                   | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1430007 Lorry Park Fines                                  | 52,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1430016 Spot fine   | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b> |                |                                     |                        |          |
| <b>Non-Performing Assets Recoveries</b>                   | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1450007 Other Sundry Recoveries                           | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Grand Total</b>  | 17,294,452.00  | 0.00                                | 0.00                   | 0.00     |

**Expenditure by Programme and Source of Funding**

*In GH¢*

| Economic Classification                | 2019   | 2020   |              | 2021       | 2022       | 2023       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Ablekuma West Municipal- Dansoman      | 0      | 0      | 0            | 17,294,452 | 17,321,923 | 17,452,247 |
| <b>GOG Sources</b>                     | 0      | 0      | 0            | 2,182,232  | 2,203,577  | 2,204,055  |
| Management and Administration          | 0      | 0      | 0            | 1,267,149  | 1,279,692  | 1,279,821  |
| Social Services Delivery               | 0      | 0      | 0            | 405,693    | 409,576    | 409,750    |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 300,481    | 303,486    | 303,486    |
| Economic Development                   | 0      | 0      | 0            | 208,909    | 210,824    | 210,998    |
| <b>IGF Sources</b>                     | 0      | 0      | 0            | 3,000,400  | 3,006,526  | 3,015,254  |
| Management and Administration          | 0      | 0      | 0            | 1,711,895  | 1,716,795  | 1,729,014  |
| Social Services Delivery               | 0      | 0      | 0            | 553,144    | 553,276    | 543,525    |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 532,710    | 533,127    | 538,037    |
| Economic Development                   | 0      | 0      | 0            | 35,000     | 35,000     | 35,350     |
| Environmental Management               | 0      | 0      | 0            | 167,652    | 168,328    | 169,328    |
| <b>DACF MP Sources</b>                 | 0      | 0      | 0            | 1,360,000  | 1,360,000  | 1,373,600  |
| Management and Administration          | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| Social Services Delivery               | 0      | 0      | 0            | 160,000    | 160,000    | 161,600    |
| <b>DACF ASSEMBLY Sources</b>           | 0      | 0      | 0            | 8,669,588  | 8,669,588  | 8,756,284  |
| Management and Administration          | 0      | 0      | 0            | 418,392    | 418,392    | 422,576    |
| Social Services Delivery               | 0      | 0      | 0            | 3,737,609  | 3,737,609  | 3,774,985  |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 3,973,587  | 3,973,587  | 4,013,323  |
| Economic Development                   | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| Environmental Management               | 0      | 0      | 0            | 390,000    | 390,000    | 393,900    |
| <b>DACF PWD Sources</b>                | 0      | 0      | 0            | 260,088    | 260,088    | 262,689    |
| Social Services Delivery               | 0      | 0      | 0            | 260,088    | 260,088    | 262,689    |
| <b>GIDA Sources</b>                    | 0      | 0      | 0            | 77,619     | 77,619     | 78,395     |
| Economic Development                   | 0      | 0      | 0            | 77,619     | 77,619     | 78,395     |
| <b>DDF Sources</b>                     | 0      | 0      | 0            | 1,744,525  | 1,744,525  | 1,761,970  |
| Management and Administration          | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| Social Services Delivery               | 0      | 0      | 0            | 1,137,849  | 1,137,849  | 1,149,227  |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 556,676    | 556,676    | 562,243    |
| <b>Grand Total</b>                     | 0      | 0      | 0            | 17,294,452 | 17,321,923 | 17,452,247 |

**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 West Municipal- Dansoman         | 0      | 0      | 0            | 17,294,452 | 17,321,923 | 17,452,247 |
| <b>Management and Administration</b>      | 0      | 0      | 0            | 4,647,436  | 4,664,879  | 4,693,910  |
| <b>SP1: General Administration</b>        | 0      | 0      | 0            | 3,424,000  | 3,435,212  | 3,458,240  |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 1,121,171  | 1,132,383  | 1,132,383  |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 1,079,035  | 1,089,825  | 1,089,825  |
| 21110 Established Position                | 0      | 0      | 0            | 805,801    | 813,859    | 813,859    |
| 21111 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 233,235    | 235,567    | 235,567    |
| 21112 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 40,000     | 40,400     | 40,400     |
| 212 Social contributions [GFS]            | 0      | 0      | 0            | 42,136     | 42,557     | 42,557     |
| 21210 Actual social contributions [GFS]   | 0      | 0      | 0            | 42,136     | 42,557     | 42,557     |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 1,702,829  | 1,702,829  | 1,719,857  |
| 221 Use of goods and services             | 0      | 0      | 0            | 1,702,829  | 1,702,829  | 1,719,857  |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 550,000    | 550,000    | 555,500    |
| 22102 Utilities                           | 0      | 0      | 0            | 89,000     | 89,000     | 89,890     |
| 22104 Rentals                             | 0      | 0      | 0            | 22,000     | 22,000     | 22,220     |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 284,892    | 284,892    | 287,741    |
| 22106 Repairs - Maintenance               | 0      | 0      | 0            | 115,000    | 115,000    | 116,150    |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 366,937    | 366,937    | 370,606    |
| 22109 Special Services                    | 0      | 0      | 0            | 260,000    | 260,000    | 262,600    |
| 22113                                     | 0      | 0      | 0            | 15,000     | 15,000     | 15,150     |
| <b>28 Other expense</b>                   | 0      | 0      | 0            | 55,000     | 55,000     | 55,550     |
| 282 Miscellaneous other expense           | 0      | 0      | 0            | 55,000     | 55,000     | 55,550     |
| 28210 General Expenses                    | 0      | 0      | 0            | 55,000     | 55,000     | 55,550     |
| <b>31 Non Financial Assets</b>            | 0      | 0      | 0            | 545,000    | 545,000    | 550,450    |
| 311 Fixed assets                          | 0      | 0      | 0            | 545,000    | 545,000    | 550,450    |
| 31122 Other machinery and equipment       | 0      | 0      | 0            | 85,000     | 85,000     | 85,850     |
| 31131 Infrastructure Assets               | 0      | 0      | 0            | 460,000    | 460,000    | 464,600    |
| <b>SP2: Finance</b>                       | 0      | 0      | 0            | 470,140    | 474,352    | 474,842    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 421,140    | 425,352    | 425,352    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 392,544    | 396,470    | 396,470    |
| 21110 Established Position                | 0      | 0      | 0            | 246,472    | 248,937    | 248,937    |
| 21111 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 146,072    | 147,533    | 147,533    |
| 212 Social contributions [GFS]            | 0      | 0      | 0            | 28,596     | 28,882     | 28,882     |
| 21210 Actual social contributions [GFS]   | 0      | 0      | 0            | 28,596     | 28,882     | 28,882     |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 49,000     | 49,000     | 49,490     |
| 221 Use of goods and services             | 0      | 0      | 0            | 49,000     | 49,000     | 49,490     |
| 22101 Materials - Office Supplies         | 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            | 20,000     | 20,000     | 20,200     |
| 22111 Other Charges - Fees                | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| <b>SP3: Human Resource</b>                | 0      | 0      | 0            | 511,102    | 512,130    | 516,213    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 102,809    | 103,837    | 103,837    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 102,809    | 103,837    | 103,837    |
| 21110 Established Position                | 0      | 0      | 0            | 102,809    | 103,837    | 103,837    |

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

| Economic Classification   | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 341,437   | 341,437   | 344,851   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 341,437   | 341,437   | 344,851   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 1,500     | 1,500     | 1,515     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 339,937   | 339,937   | 343,336   |
| <b>27 Social benefits [GFS]</b>                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 273 Employer social benefits                                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 27311 Employer Social Benefits - Cash                           | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 28210 General Expenses  | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 11,856    | 11,856    | 11,975    |
| 311 Fixed assets  | 0      | 0      | 0            | 11,856    | 11,856    | 11,975    |
| 31122 Other machinery and equipment                             | 0      | 0      | 0            | 11,856    | 11,856    | 11,975    |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>      | 0      | 0      | 0            | 242,193   | 243,185   | 244,615   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 99,193    | 100,185   | 100,185   |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 99,193    | 100,185   | 100,185   |
| 21110 Established Position                                      | 0      | 0      | 0            | 99,193    | 100,185   | 100,185   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 143,000   | 143,000   | 144,430   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 143,000   | 143,000   | 144,430   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 42,000    | 42,000    | 42,420    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 101,000   | 101,000   | 102,010   |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 6,254,383 | 6,258,398 | 6,301,777 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 2,804,851 | 2,804,851 | 2,832,900 |
| <b>22 Use of goods and services</b>                             | 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            | 8,000     | 8,000     | 8,080     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 353,392   | 353,392   | 356,926   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 353,392   | 353,392   | 356,926   |
| 28210 General Expenses  | 0      | 0      | 0            | 353,392   | 353,392   | 356,926   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 2,393,459 | 2,393,459 | 2,417,394 |
| 311 Fixed assets  | 0      | 0      | 0            | 2,393,459 | 2,393,459 | 2,417,394 |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 2,383,459 | 2,383,459 | 2,407,294 |
| 31113 Other structures  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 2,113,248 | 2,113,248 | 2,134,380 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 113,348   | 113,348   | 114,481   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 113,348   | 113,348   | 114,481   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 112,348   | 112,348   | 113,471   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 1,999,900 | 1,999,900 | 2,019,899 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,999,900 | 1,999,900 | 2,019,899 |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 1,999,900 | 1,999,900 | 2,019,899 |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 861,491   | 863,753   | 854,956   |

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

| Economic Classification                            | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 226,232   | 228,494   | 228,494   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 212,988   | 215,118   | 215,118   |
| 21110 Established Position                         | 0      | 0      | 0            | 212,988   | 215,118   | 215,118   |
| 212 Social contributions [GFS]                     | 0      | 0      | 0            | 13,244    | 13,376    | 13,376    |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 13,244    | 13,376    | 13,376    |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 60,259    | 60,259    | 60,862    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 60,259    | 60,259    | 60,862    |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 36,259    | 36,259    | 36,622    |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 20,000    | 20,000    | 5,050     |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 20,000    | 20,000    | 5,050     |
| 28210 General Expenses                             | 0      | 0      | 0            | 20,000    | 20,000    | 5,050     |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 555,000   | 555,000   | 560,550   |
| 311 Fixed assets                                   | 0      | 0      | 0            | 555,000   | 555,000   | 560,550   |
| 31113 Other structures                             | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 31121 Transport equipment                          | 0      | 0      | 0            | 375,000   | 375,000   | 378,750   |
| 31131 Infrastructure Assets                        | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| <b>SP2.5 Social Welfare and community services</b> | 0      | 0      | 0            | 474,793   | 476,545   | 479,541   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 175,266   | 177,018   | 177,018   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 175,266   | 177,018   | 177,018   |
| 21110 Established Position                         | 0      | 0      | 0            | 175,266   | 177,018   | 177,018   |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 299,527   | 299,527   | 302,522   |
| 221 Use of goods and services                      | 0      | 0      | 0            | 299,527   | 299,527   | 302,522   |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 185,000   | 185,000   | 186,850   |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 25,527    | 25,527    | 25,782    |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 89,000    | 89,000    | 89,890    |
| <b>Infrastructure Delivery and Management</b>      | 0      | 0      | 0            | 5,363,454 | 5,366,876 | 5,417,088 |
| <b>SP3.1 Urban Roads and Transport services</b>    | 0      | 0      | 0            | 814,866   | 815,875   | 823,015   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 100,866   | 101,875   | 101,875   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 100,866   | 101,875   | 101,875   |
| 21110 Established Position                         | 0      | 0      | 0            | 100,866   | 101,875   | 101,875   |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 152,000   | 152,000   | 153,520   |
| 221 Use of goods and services                      | 0      | 0      | 0            | 152,000   | 152,000   | 153,520   |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 145,000   | 145,000   | 146,450   |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 562,000   | 562,000   | 567,620   |
| 311 Fixed assets                                   | 0      | 0      | 0            | 562,000   | 562,000   | 567,620   |
| 31113 Other structures                             | 0      | 0      | 0            | 550,000   | 550,000   | 555,500   |
| 31122 Other machinery and equipment                | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| <b>SP3.2 Physical and Spatial Planning</b>         | 0      | 0      | 0            | 257,143   | 258,014   | 259,714   |



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

| Economic Classification                                       | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 87,143    | 88,014    | 88,014    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 87,143    | 88,014    | 88,014    |
| 21110 Established Position                                    | 0      | 0      | 0            | 87,143    | 88,014    | 88,014    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22109 Special Services  | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 28210 General Expenses  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 4,291,445 | 4,292,987 | 4,334,360 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 154,182   | 155,724   | 155,724   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 147,354   | 148,827   | 148,827   |
| 21110 Established Position                                    | 0      | 0      | 0            | 112,473   | 113,597   | 113,597   |
| 21111 Wages and salaries in cash [GFS]                        | 0      | 0      | 0            | 34,881    | 35,230    | 35,230    |
| 212 Social contributions [GFS]                                | 0      | 0      | 0            | 6,829     | 6,897     | 6,897     |
| 21210 Actual social contributions [GFS]                       | 0      | 0      | 0            | 6,829     | 6,897     | 6,897     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 2,187,397 | 2,187,397 | 2,209,271 |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 2,187,397 | 2,187,397 | 2,209,271 |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 439,479   | 439,479   | 443,874   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 4,000     | 4,000     | 4,040     |
| 22112 Emergency Services                                      | 0      | 0      | 0            | 1,733,918 | 1,733,918 | 1,751,257 |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,949,866 | 1,949,866 | 1,969,365 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,949,866 | 1,949,866 | 1,969,365 |
| 31111 Dwellings   | 0      | 0      | 0            | 750,000   | 750,000   | 757,500   |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 421,190   | 421,190   | 425,402   |
| 31113 Other structures  | 0      | 0      | 0            | 22,000    | 22,000    | 22,220    |
| 31121 Transport equipment                                     | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 156,676   | 156,676   | 158,243   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 400,000   | 400,000   | 404,000   |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 471,528   | 473,443   | 476,244   |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 351,528   | 353,443   | 355,044   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 191,445   | 193,360   | 193,360   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 191,445   | 193,360   | 193,360   |
| 21110 Established Position                                    | 0      | 0      | 0            | 191,445   | 193,360   | 193,360   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 160,083   | 160,083   | 161,684   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 160,083   | 160,083   | 161,684   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 25,083    | 25,083    | 25,334    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| <b>SP4.2 Trade, Industry and Tourism Services</b>             | 0      | 0      | 0            | 120,000   | 120,000   | 121,200   |

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

| Economic Classification                                   | 2019   | 2020   |              | 2021       | 2022       | 2023       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 120,000    | 120,000    | 121,200    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 120,000    | 120,000    | 121,200    |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>Environmental Management</b>                           | 0      | 0      | 0            | 557,652    | 558,328    | 563,228    |
| <b>SP5.1 Disaster prevention and Management</b>           | 0      | 0      | 0            | 490,000    | 490,000    | 494,900    |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 279,000    | 279,000    | 281,790    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 279,000    | 279,000    | 281,790    |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 15,000     | 15,000     | 15,150     |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 184,000    | 184,000    | 185,840    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 211,000    | 211,000    | 213,110    |
| 311 Fixed assets  | 0      | 0      | 0            | 211,000    | 211,000    | 213,110    |
| 31131 Infrastructure Assets                               | 0      | 0      | 0            | 211,000    | 211,000    | 213,110    |
| <b>SP5.2 Natural Resource Conservation and Management</b> | 0      | 0      | 0            | 67,652     | 68,328     | 68,328     |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 67,652     | 68,328     | 68,328     |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 67,652     | 68,328     | 68,328     |
| 21111 Wages and salaries in cash [GFS]                    | 0      | 0      | 0            | 67,652     | 68,328     | 68,328     |
| <b>Grand Total</b>  | 0      | 0      | 0            | 17,294,452 | 17,321,923 | 17,452,247 |

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 |           |               |             |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|----------|-----------|-----------------|------------|--------|-----------|---------------------------|-----------|---------------|-------------|
|  | 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 | Grand Total |
|  |                           |               |           |           |               |               |          |           |                 |            |        |           |                           |           |               |             |
| Abekuma West Municipal Daseonnan Management and Administration | 1,254,275                 | 1,201,266     | 430,000   | 2,885,541 | 480,039       | 1,035,000     | 1,28,856 | 1,711,895 | 0               | 0          | 0      | 50,000    | 0                         | 50,000    | 4,647,436     |             |
| Central Administration   | 985,726                   | 1,121,266     | 430,000   | 2,537,292 | 315,371       | 1,026,000     | 126,856  | 1,469,227 | 0               | 0          | 0      | 50,000    | 0                         | 50,000    | 4,035,218     |             |
| Administration (Assembly Office)                               | 985,726                   | 947,874       | 430,000   | 2,343,800 | 315,371       | 1,026,000     | 126,856  | 1,468,227 | 0               | 0          | 0      | 50,000    | 0                         | 50,000    | 3,861,826     |             |
| Sub-Metros Administration                                      | 0                         | 173,392       | 0         | 173,392   | 0             | 0             | 0        | 0         | 0               | 0          | 0      | 0         | 0                         | 0         | 173,392       |             |
| Finance  | 246,472                   | 0             | 0         | 246,472   | 174,668       | 49,000        | 0        | 223,668   | 0               | 0          | 0      | 0         | 0                         | 0         | 470,140       |             |
| Budget and Rating  | 246,472                   | 0             | 0         | 246,472   | 174,668       | 49,000        | 0        | 223,668   | 0               | 0          | 0      | 0         | 0                         | 0         | 470,140       |             |
|  | 42,077                    | 80,000        | 0         | 122,077   | 0             | 20,000        | 0        | 20,000    | 0               | 0          | 0      | 0         | 0                         | 0         | 142,077       |             |
|  | 42,077                    | 80,000        | 0         | 122,077   | 0             | 20,000        | 0        | 20,000    | 0               | 0          | 0      | 0         | 0                         | 0         | 142,077       |             |
| Social Services Delivery                                       | 388,254                   | 529,438       | 3,365,610 | 4,383,302 | 13,244        | 115,000       | 424,900  | 553,144   | 0               | 0          | 0      | 1,137,849 | 1,137,849                 | 6,254,383 |               |             |
| Central Administration   | 0                         | 150,000       | 0         | 150,000   | 0             | 0             | 0        | 0         | 0               | 0          | 0      | 0         | 0                         | 150,000   |               |             |
| Administration (Assembly Office)                               | 0                         | 150,000       | 0         | 150,000   | 0             | 0             | 0        | 0         | 0               | 0          | 0      | 0         | 0                         | 150,000   |               |             |
| Education, Youth and Sports                                    | 0                         | 222,392       | 1,255,610 | 1,478,002 | 0             | 39,000        | 0        | 39,000    | 0               | 0          | 0      | 1,137,849 | 1,137,849                 | 2,654,851 |               |             |
| Office of Departmental Head                                    | 0                         | 222,392       | 0         | 222,392   | 0             | 39,000        | 0        | 39,000    | 0               | 0          | 0      | 0         | 0                         | 261,392   |               |             |
| Education  | 0                         | 0             | 1,255,610 | 1,255,610 | 0             | 0             | 0        | 0         | 0               | 0          | 0      | 1,137,849 | 1,137,849                 | 2,393,459 |               |             |
| Health   | 212,988                   | 138,807       | 2,130,000 | 2,482,595 | 13,244        | 54,000        | 424,900  | 492,144   | 0               | 0          | 0      | 0         | 0                         | 2,974,739 |               |             |
| Office of District Medical Officer of Health                   | 0                         | 103,348       | 0         | 103,348   | 0             | 10,000        | 0        | 10,000    | 0               | 0          | 0      | 0         | 0                         | 113,348   |               |             |
| Environmental Health Unit                                      | 212,988                   | 38,259        | 150,000   | 399,247   | 13,244        | 44,000        | 405,000  | 482,244   | 0               | 0          | 0      | 0         | 0                         | 861,491   |               |             |
| Hospital services  | 0                         | 0             | 1,980,000 | 1,980,000 | 0             | 0             | 19,900   | 19,900    | 0               | 0          | 0      | 0         | 0                         | 1,999,900 |               |             |
| Social Welfare & Community Development                         | 175,266                   | 17,439        | 0         | 192,705   | 0             | 22,000        | 0        | 22,000    | 0               | 0          | 0      | 0         | 0                         | 474,793   |               |             |
| Social Welfare   | 175,266                   | 17,439        | 0         | 192,705   | 0             | 22,000        | 0        | 22,000    | 0               | 0          | 0      | 0         | 0                         | 474,793   |               |             |
| Infrastructure Delivery and Management                         | 300,481                   | 2,462,397     | 1,521,190 | 4,274,068 | 41,710        | 57,000        | 634,000  | 532,710   | 0               | 0          | 0      | 556,676   | 556,676                   | 5,364,454 |               |             |
| Physical Planning  | 28,077                    | 130,000       | 0         | 158,077   | 0             | 40,000        | 0        | 40,000    | 0               | 0          | 0      | 0         | 0                         | 198,077   |               |             |
| Town and Country Planning                                      | 28,077                    | 130,000       | 0         | 158,077   | 0             | 40,000        | 0        | 40,000    | 0               | 0          | 0      | 0         | 0                         | 198,077   |               |             |
| Works  | 112,473                   | 2,177,397     | 1,171,190 | 3,461,060 | 41,710        | 10,000        | 222,000  | 273,710   | 0               | 0          | 0      | 556,676   | 556,676                   | 4,291,445 |               |             |
| Public Works   | 112,473                   | 2,177,397     | 1,171,190 | 3,461,060 | 41,710        | 10,000        | 222,000  | 273,710   | 0               | 0          | 0      | 556,676   | 556,676                   | 4,291,445 |               |             |
| Budget and Rating  | 59,066                    | 0             | 0         | 59,066    | 0             | 0             | 0        | 0         | 0               | 0          | 0      | 0         | 0                         | 59,066    |               |             |

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| SECTOR / MDA / IMDA         | Central GOG and CF        |               |         |           | I G F         |               |         |           | FUND S / OTHERS |            |        |        | Development Partner Funds |         |               |             |
|-----------------------------|---------------------------|---------------|---------|-----------|---------------|---------------|---------|-----------|-----------------|------------|--------|--------|---------------------------|---------|---------------|-------------|
|                             | Compensation of Employees | Goods/Service | Capex   | Total GOG | Comp. of Emp. | Goods/Service | Capex   | Total IGF | Statutory       | Capex ABFA | Others | Goods  | Service                   | Capex   | Tot. External | Grand Total |
|                             |                           |               |         |           |               |               |         |           |                 |            |        |        |                           |         |               |             |
| Urban Roads                 | 100,866                   | 145,000       | 350,000 | 595,866   | 0             | 7,000         | 212,000 | 219,000   | 0               | 0          | 0      | 0      | 0                         | 0       | 814,866       |             |
| Economic Development        | 191,445                   | 167,464       | 0       | 358,909   | 0             | 35,000        | 0       | 35,000    | 0               | 0          | 0      | 77,619 | 0                         | 77,619  | 471,528       |             |
| Agriculture                 | 191,445                   | 67,464        | 0       | 258,909   | 0             | 15,000        | 0       | 15,000    | 0               | 0          | 0      | 77,619 | 0                         | 77,619  | 351,528       |             |
| Trade, Industry and Tourism | 0                         | 100,000       | 0       | 100,000   | 0             | 20,000        | 0       | 20,000    | 0               | 0          | 0      | 0      | 0                         | 120,000 |               |             |
| Trade                       | 0                         | 100,000       | 0       | 100,000   | 0             | 20,000        | 0       | 20,000    | 0               | 0          | 0      | 0      | 0                         | 120,000 |               |             |
| Environmental Management    | 0                         | 184,000       | 206,000 | 390,000   | 67,652        | 95,000        | 5,000   | 167,652   | 0               | 0          | 0      | 0      | 0                         | 507,652 |               |             |
| Health                      | 0                         | 0             | 0       | 0         | 0             | 0             | 0       | 67,652    | 0               | 0          | 0      | 0      | 0                         | 67,652  |               |             |
| Environmental Health Unit   | 0                         | 0             | 0       | 0         | 0             | 0             | 0       | 67,652    | 0               | 0          | 0      | 0      | 0                         | 67,652  |               |             |
| Disaster Prevention         | 0                         | 184,000       | 206,000 | 390,000   | 0             | 95,000        | 5,000   | 100,000   | 0               | 0          | 0      | 0      | 0                         | 490,000 |               |             |
|                             | 0                         | 184,000       | 206,000 | 390,000   | 0             | 95,000        | 5,000   | 100,000   | 0               | 0          | 0      | 0      | 0                         | 490,000 |               |             |

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Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> | 268,931 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 1190101001 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>268,931</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 268,931        |
| Program                                | 92001    | Management and Administration |             | 268,931        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 268,931        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 268,931        |

|                          |                  |  |  |         |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] |                  |  |  | 268,931 |
| 2111001                  | Established Post |  |  | 268,931 |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 317,169 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 1190101001 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |         |

|  |          |                               |             |               |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>97,169</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 97,169        |
| Program                                | 92001    | Management and Administration |             | 97,169        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 97,169        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 97,169        |

|                            |                                |  |  |        |
|----------------------------|--------------------------------|--|--|--------|
| Wages and salaries [GFS]   |                                |  |  | 90,757 |
| 2111102                    | Monthly paid and casual labour |  |  | 32,757 |
| 2111106                    | Limited Engagements            |  |  | 18,000 |
| 2111208                    | Funeral Grants                 |  |  | 10,000 |
| 2111221                    | Training Allowance             |  |  | 10,000 |
| 2111238                    | Overtime Allowance             |  |  | 10,000 |
| 2111243                    | Transfer Grants                |  |  | 10,000 |
| Social contributions [GFS] |                                |  |  | 6,413  |
| 2121001                    | 13 Percent SSF Contribution    |  |  | 6,413  |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>220,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 220,000        |
| Program                          | 92001    | Management and Administration                        |             | 220,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |             | 220,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 40,000         |

|                           |                   |   |             |        |
|---------------------------|-------------------|---|-------------|--------|
| Use of goods and services |                   |   |             | 40,000 |
| 2210710                   | Staff Development |   |             | 40,000 |
| Operation                 | 910107            | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 50,000 |

|                           |                       |  |             |        |
|---------------------------|-----------------------|--|-------------|--------|
| Use of goods and services |                       |  |             | 50,000 |
| 2210902                   | Official Celebrations |  |             | 50,000 |
| Operation                 | 910804                | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 65,000 |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   |  |             | 65,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |             | 65,000 |
| Operation                 | 910805                                    | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 45,000 |

|                           |   |                              |             |        |
|---------------------------|---|------------------------------|-------------|--------|
| Use of goods and services |   |                              |             | 45,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |                              |             | 45,000 |
| Operation                 | 910806                                    | 910806 - Security management | 1.0 1.0 1.0 | 20,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 20,000 |
| 2210708                   | Refreshments                              |  |  | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

|                  |            |  |                             |  |                  |
|------------------|------------|--|-----------------------------|--|------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |                  |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> |  | <b>1,150,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |                  |
| Organisation     | 1190101001 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra |                             |  |                  |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |  |                  |

|                                  |  |  |  |  |                |
|----------------------------------|--|--|--|--|----------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>515,000</b> |
|----------------------------------|--|--|--|--|----------------|

|           |        |  |  |  |                |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>515,000</b> |
|-----------|--------|--|--|--|----------------|

|         |       |                               |  |  |                |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration |  |  | <b>515,000</b> |
|---------|-------|-------------------------------|--|--|----------------|

|             |          |                             |  |  |                |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>515,000</b> |
|-------------|----------|-----------------------------|--|--|----------------|

|           |        |   |     |     |     |                |
|-----------|--------|---|-----|-----|-----|----------------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | <b>345,000</b> |
|-----------|--------|---|-----|-----|-----|----------------|

|                           |  |  |  |  |                |
|---------------------------|--|--|--|--|----------------|
| Use of goods and services |  |  |  |  | <b>345,000</b> |
|---------------------------|--|--|--|--|----------------|

|   |  |  |  |  |               |
|---|--|--|--|--|---------------|
| 2210101 Printed Material and Stationery |  |  |  |  | <b>45,000</b> |
|---|--|--|--|--|---------------|

|                           |  |  |  |  |                |
|---------------------------|--|--|--|--|----------------|
| 2210110 Specialised Stock |  |  |  |  | <b>300,000</b> |
|---------------------------|--|--|--|--|----------------|

|           |        |   |     |     |     |               |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | <b>70,000</b> |
|-----------|--------|---|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>70,000</b> |
|---------------------------|--|--|--|--|---------------|

|                               |  |  |  |  |               |
|-------------------------------|--|--|--|--|---------------|
| 2210902 Official Celebrations |  |  |  |  | <b>70,000</b> |
|-------------------------------|--|--|--|--|---------------|

|           |        |                            |     |     |     |               |
|-----------|--------|----------------------------|-----|-----|-----|---------------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | <b>50,000</b> |
|-----------|--------|----------------------------|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>50,000</b> |
|---------------------------|--|--|--|--|---------------|

|                                       |  |  |  |  |               |
|---------------------------------------|--|--|--|--|---------------|
| 2210901 Service of the State Protocol |  |  |  |  | <b>50,000</b> |
|---------------------------------------|--|--|--|--|---------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910808 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | <b>50,000</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>50,000</b> |
|---------------------------|--|--|--|--|---------------|

|  |  |  |  |  |               |
|--|--|--|--|--|---------------|
| 2210711 Public Education and Sensitization |  |  |  |  | <b>50,000</b> |
|--|--|--|--|--|---------------|

|                      |  |  |  |  |                |
|----------------------|--|--|--|--|----------------|
| <b>Other expense</b> |  |  |  |  | <b>205,000</b> |
|----------------------|--|--|--|--|----------------|

|           |        |  |  |  |                |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>205,000</b> |
|-----------|--------|--|--|--|----------------|

|         |       |                               |  |  |               |
|---------|-------|-------------------------------|--|--|---------------|
| Program | 92001 | Management and Administration |  |  | <b>55,000</b> |
|---------|-------|-------------------------------|--|--|---------------|

|             |          |                             |  |  |               |
|-------------|----------|-----------------------------|--|--|---------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>55,000</b> |
|-------------|----------|-----------------------------|--|--|---------------|

|           |        |                            |     |     |     |               |
|-----------|--------|----------------------------|-----|-----|-----|---------------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | <b>55,000</b> |
|-----------|--------|----------------------------|-----|-----|-----|---------------|

|                             |  |  |  |  |               |
|-----------------------------|--|--|--|--|---------------|
| Miscellaneous other expense |  |  |  |  | <b>55,000</b> |
|-----------------------------|--|--|--|--|---------------|

|                   |  |  |  |  |               |
|-------------------|--|--|--|--|---------------|
| 2821009 Donations |  |  |  |  | <b>55,000</b> |
|-------------------|--|--|--|--|---------------|

|         |       |                          |  |  |                |
|---------|-------|--------------------------|--|--|----------------|
| Program | 92002 | Social Services Delivery |  |  | <b>150,000</b> |
|---------|-------|--------------------------|--|--|----------------|

|             |          |  |  |  |                |
|-------------|----------|--|--|--|----------------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services |  |  | <b>150,000</b> |
|-------------|----------|--|--|--|----------------|

|           |        |  |     |     |     |                |
|-----------|--------|--|-----|-----|-----|----------------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | <b>150,000</b> |
|-----------|--------|--|-----|-----|-----|----------------|

|                             |  |  |  |  |                |
|-----------------------------|--|--|--|--|----------------|
| Miscellaneous other expense |  |  |  |  | <b>150,000</b> |
|-----------------------------|--|--|--|--|----------------|

|                                   |  |  |  |  |                |
|-----------------------------------|--|--|--|--|----------------|
| 2821019 Scholarship and Bursaries |  |  |  |  | <b>150,000</b> |
|-----------------------------------|--|--|--|--|----------------|

|                             |  |  |  |  |                |
|-----------------------------|--|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>430,000</b> |
|-----------------------------|--|--|--|--|----------------|

|           |        |  |  |  |                |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>430,000</b> |
|-----------|--------|--|--|--|----------------|

|         |       |                               |  |  |                |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration |  |  | <b>430,000</b> |
|---------|-------|-------------------------------|--|--|----------------|

|             |          |                             |  |  |                |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>430,000</b> |
|-------------|----------|-----------------------------|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|         |        |  |     |     |     |                |
|---------|--------|--|-----|-----|-----|----------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | <b>430,000</b> |
|---------|--------|--|-----|-----|-----|----------------|

|              |  |  |  |  |                |
|--------------|--|--|--|--|----------------|
| Fixed assets |  |  |  |  | <b>430,000</b> |
|--------------|--|--|--|--|----------------|

|                              |  |  |  |  |                |
|------------------------------|--|--|--|--|----------------|
| 3113108 Furniture & Fittings |  |  |  |  | <b>250,000</b> |
|------------------------------|--|--|--|--|----------------|

|                                   |  |  |  |  |                |
|-----------------------------------|--|--|--|--|----------------|
| 3113151 WIP - Electrical Networks |  |  |  |  | <b>180,000</b> |
|-----------------------------------|--|--|--|--|----------------|

Amount (GH¢)

|                  |            |  |                             |  |               |
|------------------|------------|--|-----------------------------|--|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> |  | <b>70,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |               |
| Organisation     | 1190101001 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra |                             |  |               |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |  |               |

|                                  |  |  |  |  |               |
|----------------------------------|--|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>70,000</b> |
|----------------------------------|--|--|--|--|---------------|

|           |        |  |  |  |               |
|-----------|--------|--|--|--|---------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>70,000</b> |
|-----------|--------|--|--|--|---------------|

|         |       |                               |  |  |               |
|---------|-------|-------------------------------|--|--|---------------|
| Program | 92001 | Management and Administration |  |  | <b>70,000</b> |
|---------|-------|-------------------------------|--|--|---------------|

|             |          |                             |  |  |               |
|-------------|----------|-----------------------------|--|--|---------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>70,000</b> |
|-------------|----------|-----------------------------|--|--|---------------|

|           |        |   |     |     |     |               |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | <b>70,000</b> |
|-----------|--------|---|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>70,000</b> |
|---------------------------|--|--|--|--|---------------|

|                               |  |  |  |  |               |
|-------------------------------|--|--|--|--|---------------|
| 2210902 Official Celebrations |  |  |  |  | <b>70,000</b> |
|-------------------------------|--|--|--|--|---------------|

|                          |  |  |  |  |                  |
|--------------------------|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>1,806,100</b> |
|--------------------------|--|--|--|--|------------------|

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 81,612 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |        |
| Organisation     | 1190101002 | Ablekuma West Municipal- Dansoman_ Central Administration_ Administration (Assembly Office)_ Management Information System Unit_ Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|  |          |                               |             |               |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>81,612</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 81,612        |
| Program                                | 92001    | Management and Administration |             | 81,612        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 81,612        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 81,612        |

|                          |                  |  |  |        |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] |                  |  |  | 81,612 |
| 2111001                  | Established Post |  |  | 81,612 |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 56,303 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |        |
| Organisation     | 1190101002 | Ablekuma West Municipal- Dansoman_ Central Administration_ Administration (Assembly Office)_ Management Information System Unit_ Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|  |          |                               |             |               |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>10,303</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 10,303        |
| Program                                | 92001    | Management and Administration |             | 10,303        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 10,303        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 10,303        |

|                            |                                |  |  |       |
|----------------------------|--------------------------------|--|--|-------|
| Wages and salaries [GFS]   |                                |  |  | 8,616 |
| 2111102                    | Monthly paid and casual labour |  |  | 8,616 |
| Social contributions [GFS] |                                |  |  | 1,687 |
| 2121001                    | 13 Percent SSF Contribution    |  |  | 1,687 |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>46,000</b> |
| Objective                        | 220101   | Enhance application of ICT in national development |             | 46,000        |
| Program                          | 92001    | Management and Administration                      |             | 46,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                        |             | 46,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0 | 46,000        |

|                           |                                      |  |  |        |
|---------------------------|--------------------------------------|--|--|--------|
| Use of goods and services |                                      |  |  | 46,000 |
| 2210101                   | Printed Material and Stationery      |  |  | 15,000 |
| 2210203                   | Telecommunications                   |  |  | 15,000 |
| 2210411                   | Rental of Network and ICT Equipments |  |  | 12,000 |
| 2210511                   | Local travel cost                    |  |  | 4,000  |

**Total Cost Centre 137,914**

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 219,019 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |         |
| Organisation     | 1190101003 | Ablekuma West Municipal- Dansoman_ Central Administration_ Administration (Assembly Office)_ Municipal Security Unit_ Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>184,019</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 184,019        |
| Program                                | 92001    | Management and Administration |             | 184,019        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 184,019        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 184,019        |

|                            |                                |  |  |         |
|----------------------------|--------------------------------|--|--|---------|
| Wages and salaries [GFS]   |                                |  |  | 153,892 |
| 2111102                    | Monthly paid and casual labour |  |  | 153,892 |
| Social contributions [GFS] |                                |  |  | 30,127  |
| 2121001                    | 13 Percent SSF Contribution    |  |  | 30,127  |

**Use of goods and services 35,000**

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 35,000 |
| Program     | 92001    | Management and Administration                        |             | 35,000 |
| Sub-Program | 92001001 | SP1: General Administration                          |             | 35,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 35,000 |

|                           |                                 |  |  |        |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services |                                 |  |  | 35,000 |
| 2210112                   | Uniform and Protective Clothing |  |  | 10,000 |
| 2210114                   | Rations                         |  |  | 10,000 |
| 2210511                   | Local travel cost               |  |  | 15,000 |

**Total Cost Centre 219,019**

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 133,379 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |         |
| Organisation     | 1190101004 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |

Compensation of employees [GFS] 133,379

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 133,379 |
| Program     | 92001    | Management and Administration |             | 133,379 |
| Sub-Program | 92001001 | SP1: General Administration   |             | 133,379 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 133,379 |

|                          |                  |  |  |         |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] |                  |  |  | 133,379 |
| 2111001                  | Established Post |  |  | 133,379 |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 55,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |        |
| Organisation     | 1190101004 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

Use of goods and services 55,000

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 460101   | 16.5 Substantially reduce corruption and bribery in all their forms |             | 55,000 |
| Program     | 92001    | Management and Administration                                       |             | 55,000 |
| Sub-Program | 92001001 | SP1: General Administration   |             | 55,000 |
| Operation   | 911302   | 911302 - Internal audit operations                                  | 1.0 1.0 1.0 | 55,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 55,000 |
| 2210511                   | Local travel cost                         |  |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 45,000 |

Total Cost Centre 188,379

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 23,721 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |        |
| Organisation     | 1190101005 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

Compensation of employees [GFS] 23,721

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

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

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 20,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |        |
| Organisation     | 1190101005 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

Use of goods and services 20,000

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 500102   | 12.8 ensure that ppl evrywher hve the relevnt info |             | 20,000 |
| Program     | 92001    | Management and Administration                      |             | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration                        |             | 20,000 |
| Operation   | 910104   | 910104 - INFORMATION, EDUCATION AND COMMUNICATION  | 1.0 1.0 1.0 | 20,000 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 20,000 |
| 2210711                   | Public Education and Sensitization |  |  | 20,000 |

Total Cost Centre 43,721

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 116,650 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1190101006 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra |                                     |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                                     |

|                                 |          |                               | Amount (GH¢) |
|---------------------------------|----------|-------------------------------|--------------|
| Compensation of employees [GFS] |          |                               | 116,650      |
| Objective                       | 000000   | Compensation of Employees     | 116,650      |
| Program                         | 92001    | Management and Administration | 116,650      |
| Sub-Program                     | 92001001 | SP1: General Administration   | 116,650      |
| Operation                       | 000000   |                               | 116,650      |

|                          |                  |  |         |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] |                  |  | 116,650 |
| 2111001                  | Established Post |  | 116,650 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 235,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1190101006 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra |                                     |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                                     |

|                           |          |  | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services |          |  | 120,000      |
| Objective                 | 150401   | 12.7 Prom public procuremnt practices that are sustainable | 120,000      |
| Program                   | 92001    | Management and Administration                              | 120,000      |
| Sub-Program               | 92001001 | SP1: General Administration                                | 120,000      |
| Operation                 | 910102   | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES    | 100,000      |

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

|           |        |                                 |        |
|-----------|--------|---------------------------------|--------|
| Operation | 910801 | 910801 - Procurement management | 20,000 |
|-----------|--------|---------------------------------|--------|

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 20,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 20,000 |

|                      |          |  | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets |          |  | 115,000      |
| Objective            | 150401   | 12.7 Prom public procuremnt practices that are sustainable | 115,000      |
| Program              | 92001    | Management and Administration                              | 115,000      |
| Sub-Program          | 92001001 | SP1: General Administration                                | 115,000      |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET       | 115,000      |

|              |                           |  |         |
|--------------|---------------------------|--|---------|
| Fixed assets |                           |  | 115,000 |
| 3112208      | Computers and Accessories |  | 55,000  |
| 3112211      | Office Equipment          |  | 30,000  |
| 3113108      | Furniture & Fittings      |  | 30,000  |

**Total Cost Centre 351,650**

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 57,116 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 1190101007 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra |                                    |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                                    |

|                                 |          |   | Amount (GH¢) |
|---------------------------------|----------|---|--------------|
| Compensation of employees [GFS] |          |   | 57,116       |
| Objective                       | 000000   | Compensation of Employees                           | 57,116       |
| Program                         | 92001    | Management and Administration                       | 57,116       |
| Sub-Program                     | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 57,116       |
| Operation                       | 000000   |   | 57,116       |

|                          |                  |  |        |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] |                  |  | 57,116 |
| 2111001                  | Established Post |  | 57,116 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 33,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 1190101007 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra |                                    |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                                    |

|                           |          |  | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services |          |  | 33,000       |
| Objective                 | 110201   | Improve decentralised planning                               | 33,000       |
| Program                   | 92001    | Management and Administration                                | 33,000       |
| Sub-Program               | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation          | 33,000       |
| Operation                 | 910108   | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 10,000       |

|                           |                   |  |        |
|---------------------------|-------------------|--|--------|
| Use of goods and services |                   |  | 10,000 |
| 2210511                   | Local travel cost |  | 10,000 |

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 23,000 |
|-----------|--------|--|--------|

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 23,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 23,000 |

Amount (GH¢)

|   |            |  |     |     |     |  |  |  |  |                |
|---|------------|--|-----|-----|-----|--|--|--|--|----------------|
| Institution                             | 01         | Government of Ghana Sector   |     |     |     |  |  |  |  |                |
| Fund Type/Source                        | 12603      | DACF ASSEMBLY  |     |     |     |  |  |  |  |                |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)   |     |     |     |  |  |  |  |                |
| Organisation                            | 1190101007 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra |     |     |     |  |  |  |  |                |
| Location Code                           | 0319001    | Ablekuma West Municipal- Dansoman  |     |     |     |  |  |  |  |                |
| <b>Use of goods and services</b>        |            |  |     |     |     |  |  |  |  | <b>10,000</b>  |
| Objective                               | 410201     | Improve decentralised planning   |     |     |     |  |  |  |  |                |
| Program                                 | 92001      | Management and Administration  |     |     |     |  |  |  |  |                |
| Sub-Program                             | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation  |     |     |     |  |  |  |  |                |
| Operation                               | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS   | 1.0 | 1.0 | 1.0 |  |  |  |  |                |
| Use of goods and services               |            |  |     |     |     |  |  |  |  | <b>10,000</b>  |
| 2210509 Other Travel and Transportation |            |  |     |     |     |  |  |  |  | <b>10,000</b>  |
| <b>Total Cost Centre</b>                |            |  |     |     |     |  |  |  |  | <b>100,116</b> |

Amount (GH¢)

|  |            |   |     |     |     |  |  |  |  |               |
|--|------------|---|-----|-----|-----|--|--|--|--|---------------|
| Institution                            | 01         | Government of Ghana Sector  |     |     |     |  |  |  |  |               |
| Fund Type/Source                       | 11001      | GOG   |     |     |     |  |  |  |  |               |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |     |     |     |  |  |  |  |               |
| Organisation                           | 1190101008 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal NCCU Unit_Greater Accra |     |     |     |  |  |  |  |               |
| Location Code                          | 0319001    | Ablekuma West Municipal- Dansoman   |     |     |     |  |  |  |  |               |
| <b>Compensation of employees [GFS]</b> |            |   |     |     |     |  |  |  |  | <b>86,036</b> |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |  |  |  |  |               |
| Program                                | 92001      | Management and Administration   |     |     |     |  |  |  |  |               |
| Sub-Program                            | 92001001   | SP1: General Administration   |     |     |     |  |  |  |  |               |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 |  |  |  |  |               |
| Wages and salaries [GFS]               |            |   |     |     |     |  |  |  |  | <b>86,036</b> |
| 2111001 Established Post               |            |   |     |     |     |  |  |  |  | <b>86,036</b> |
| <b>Total Cost Centre</b>               |            |   |     |     |     |  |  |  |  | <b>86,036</b> |



|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   | 26,045                      |
| Organisation     | 1190101009 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Transport Unit_Greater Accra |                             |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |

|             |          |                               | Compensation of employees [GFS] | 26,045 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees     |                                 | 26,045 |
| Program     | 92001    | Management and Administration |                                 | 26,045 |
| Sub-Program | 92001001 | SP1: General Administration   |                                 | 26,045 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 26,045 |

|                          |                  |        |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] |                  | 26,045 |
| 2111001                  | Established Post | 26,045 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   | 278,880                     |
| Organisation     | 1190101009 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Transport Unit_Greater Accra |                             |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |

|             |          |                               | Compensation of employees [GFS] | 23,880 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees     |                                 | 23,880 |
| Program     | 92001    | Management and Administration |                                 | 23,880 |
| Sub-Program | 92001001 | SP1: General Administration   |                                 | 23,880 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 23,880 |

|                            |                                |        |
|----------------------------|--------------------------------|--------|
| Wages and salaries [GFS]   |                                | 19,970 |
| 2111102                    | Monthly paid and casual labour | 19,970 |
| Social contributions [GFS] |                                | 3,910  |
| 2121001                    | 13 Percent SSF Contribution    | 3,910  |

|             |          |  | Use of goods and services | 255,000 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 390202   | 11.2 Improve transport and road safety           |                           | 255,000 |
| Program     | 92001    | Management and Administration                    |                           | 255,000 |
| Sub-Program | 92001001 | SP1: General Administration                      |                           | 255,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0               | 230,000 |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 230,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles | 120,000 |
| 2210504                   | Car Rental/Leasing                      | 5,000   |
| 2210509                   | Other Travel and Transportation         | 40,000  |
| 2210511                   | Local travel cost                       | 50,000  |
| 2211304                   | Insurance of Vehicles                   | 15,000  |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Operation                 | 910115                                      | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services |   | 25,000   |             |        |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 25,000   |             |        |

|  |  | Total Cost Centre | 304,925 |
|--|--|-------------------|---------|
|--|--|-------------------|---------|

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 109,246 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |         |
| Organisation     | 1190101011 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>102,809</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 102,809        |
| Program                                | 92001    | Management and Administration |             | 102,809        |
| Sub-Program                            | 92001003 | SP3: Human Resource           |             | 102,809        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 102,809        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 102,809 |
| 2111001 Established Post |  |  |  | 102,809 |

|                                  |          |  |             |              |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>6,437</b> |
| Objective                        | 640101   | Improve human capital development and management |             | 6,437        |
| Program                          | 92001    | Management and Administration                    |             | 6,437        |
| Sub-Program                      | 92001003 | SP3: Human Resource                              |             | 6,437        |
| Operation                        | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT         | 1.0 1.0 1.0 | 3,437        |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services                         |        |   |             | 3,437 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |             | 3,437 |
| Operation   | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 3,000 |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 3,000 |
| 2210511 Local travel cost |  |  |  | 1,500 |
| 2210708 Refreshments      |  |  |  | 1,500 |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 86,856 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |        |
| Organisation     | 1190101011 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>20,000</b> |
| Objective                        | 640101   | Improve human capital development and management |             | 20,000        |
| Program                          | 92001    | Management and Administration                    |             | 20,000        |
| Sub-Program                      | 92001003 | SP3: Human Resource                              |             | 20,000        |
| Operation                        | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT         | 1.0 1.0 1.0 | 20,000        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 20,000 |
| 2210701 Training Materials                        |  |  |  | 5,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 2,000  |
| 2210710 Staff Development                         |  |  |  | 5,500  |
| 2210711 Public Education and Sensitization        |  |  |  | 7,500  |

|                              |          |  |             |               |
|------------------------------|----------|--|-------------|---------------|
| <b>Social benefits [GFS]</b> |          |  |             | <b>20,000</b> |
| Objective                    | 640101   | Improve human capital development and management |             | 20,000        |
| Program                      | 92001    | Management and Administration                    |             | 20,000        |
| Sub-Program                  | 92001003 | SP3: Human Resource                              |             | 20,000        |
| Operation                    | 910802   | 910802 - Personnel and Staff Management          | 1.0 1.0 1.0 | 20,000        |

|                                    |  |  |  |        |
|------------------------------------|--|--|--|--------|
| Employer social benefits           |  |  |  | 20,000 |
| 2731102 Staff Welfare Expenses     |  |  |  | 10,000 |
| 2731103 Refund of Medical Expenses |  |  |  | 10,000 |

|                      |          |  |             |               |
|----------------------|----------|--|-------------|---------------|
| <b>Other expense</b> |          |  |             | <b>35,000</b> |
| Objective            | 640101   | Improve human capital development and management |             | 35,000        |
| Program              | 92001    | Management and Administration                    |             | 35,000        |
| Sub-Program          | 92001003 | SP3: Human Resource                              |             | 35,000        |
| Operation            | 910802   | 910802 - Personnel and Staff Management          | 1.0 1.0 1.0 | 35,000        |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 35,000 |
| 2821008 Awards and Rewards  |  |  |  | 10,000 |
| 2821009 Donations           |  |  |  | 25,000 |

|                             |          |  |             |               |
|-----------------------------|----------|--|-------------|---------------|
| <b>Non Financial Assets</b> |          |  |             | <b>11,856</b> |
| Objective                   | 640101   | Improve human capital development and management     |             | 11,856        |
| Program                     | 92001    | Management and Administration                        |             | 11,856        |
| Sub-Program                 | 92001003 | SP3: Human Resource                                  |             | 11,856        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 11,856        |

|                                   |  |  |  |        |
|-----------------------------------|--|--|--|--------|
| Fixed assets                      |  |  |  | 11,856 |
| 3112208 Computers and Accessories |  |  |  | 11,856 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 200,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 1190101011 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra |                                     |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                                     |

|             |          |  | Use of goods and services | 200,000 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 640101   | Improve human capital development and management |                           | 200,000 |
| Program     | 92001    | Management and Administration                    |                           | 200,000 |
| Sub-Program | 92001003 | SP3: Human Resource                              |                           | 200,000 |
| Operation   | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT         | 1.0 1.0 1.0               | 200,000 |

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

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 65,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                    |
| Organisation     | 1190101011 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra |                                    |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                                    |

|             |          |  | Use of goods and services | 65,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 640101   | Improve human capital development and management |                           | 65,000 |
| Program     | 92001    | Management and Administration                    |                           | 65,000 |
| Sub-Program | 92001003 | SP3: Human Resource                              |                           | 65,000 |
| Operation   | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT         | 1.0 1.0 1.0               | 65,000 |

|                           |                   |        |
|---------------------------|-------------------|--------|
| Use of goods and services |                   | 65,000 |
| 2210710                   | Staff Development | 65,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                    |
| Organisation     | 1190101011 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Human Resource Unit_Greater Accra |                                    |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                                    |

|             |          |  | Use of goods and services | 50,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 640101   | Improve human capital development and management |                           | 50,000 |
| Program     | 92001    | Management and Administration                    |                           | 50,000 |
| Sub-Program | 92001003 | SP3: Human Resource                              |                           | 50,000 |
| Operation   | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT         | 1.0 1.0 1.0               | 50,000 |

|                           |                   |        |
|---------------------------|-------------------|--------|
| Use of goods and services |                   | 50,000 |
| 2210710                   | Staff Development | 50,000 |

**Total Cost Centre** 511,102

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 46,492 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 1190101012 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Records Unit_Greater Accra |                                    |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                                    |

|             |          |                               | Compensation of employees [GFS] | 46,492 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees     |                                 | 46,492 |
| Program     | 92001    | Management and Administration |                                 | 46,492 |
| Sub-Program | 92001001 | SP1: General Administration   |                                 | 46,492 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 46,492 |

|                          |                  |        |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] |                  | 46,492 |
| 2111001                  | Established Post | 46,492 |

**Total Cost Centre** 46,492

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>162,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |                |
| Organisation     | 1190101013 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |                |

|                                  |          |  |             | Amount (GH¢)   |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>162,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 162,000        |
| Program                          | 92001    | Management and Administration                        |             | 162,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |             | 162,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 162,000        |

| Use of goods and services |  | Amount (GH¢) |
|---------------------------|--|--------------|
| 2210201                   | Electricity charges                              | 30,000       |
| 2210202                   | Water  | 8,000        |
| 2210203                   | Telecommunications                               | 18,000       |
| 2210204                   | Postal Charges                                   | 1,000        |
| 2210207                   | Fire Fighting Accessories                        | 10,000       |
| 2210602                   | Repairs of Residential Buildings                 | 17,000       |
| 2210603                   | Repairs of Office Buildings                      | 20,000       |
| 2210604                   | Maintenance of Furniture and Fixtures            | 10,000       |
| 2210606                   | Maintenance of General Equipment                 | 10,000       |
| 2210610                   | Maintenance of Drains                            | 15,000       |
| 2210612                   | Maintenance of Public Toilet/Urinals/Bath houses | 2,000        |
| 2210616                   | Maintenance of Public Sanitary Facilities        | 6,000        |
| 2210617                   | Street Lights/Traffic Lights                     | 10,000       |
| 2210623                   | Maintenance of Office Equipment                  | 5,000        |

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>20,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |               |
| Organisation     | 1190101013 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra |                             |               |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |               |

|                                  |          |  |             | Amount (GH¢)  |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>20,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 20,000        |
| Program                          | 92001    | Management and Administration                        |             | 20,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |             | 20,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 20,000        |

| Use of goods and services |                             | Amount (GH¢)   |
|---------------------------|-----------------------------|----------------|
| 2210603                   | Repairs of Office Buildings | 20,000         |
| <b>Total Cost Centre</b>  |                             | <b>182,000</b> |

|                  |            |   |                             | Amount (GH¢)  |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | <b>29,372</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |               |
| Organisation     | 1190101014 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Statistics Unit_Greater Accra |                             |               |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |               |

|  |          |                               |             | Amount (GH¢)  |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>22,935</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 22,935        |
| Program                                | 92001    | Management and Administration |             | 22,935        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 22,935        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 22,935        |

| Wages and salaries [GFS] |                  | Amount (GH¢) |
|--------------------------|------------------|--------------|
| 2111001                  | Established Post | 22,935       |

|                                  |          |  |             | Amount (GH¢) |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>6,437</b> |
| Objective                        | 230102   | 9.5 Enhance scientific research, innovation and increase researchers |             | 6,437        |
| Program                          | 92001    | Management and Administration  |             | 6,437        |
| Sub-Program                      | 92001001 | SP1: General Administration  |             | 6,437        |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                       | 1.0 1.0 1.0 | 6,437        |

| Use of goods and services |   | Amount (GH¢) |
|---------------------------|---|--------------|
| 2210510                   | Other Night allowances                    | 6,437        |
| 2210511                   | Local travel cost                         | 1,000        |
| 2210708                   | Refreshments                              | 1,500        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 2,437        |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>5,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |              |
| Organisation     | 1190101014 | Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Statistics Unit_Greater Accra |                             |              |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |              |

|                                  |          |  |             | Amount (GH¢) |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>5,000</b> |
| Objective                        | 230102   | 9.5 Enhance scientific research, innovation and increase researchers |             | 5,000        |
| Program                          | 92001    | Management and Administration  |             | 5,000        |
| Sub-Program                      | 92001001 | SP1: General Administration  |             | 5,000        |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                       | 1.0 1.0 1.0 | 5,000        |

| Use of goods and services |   | Amount (GH¢) |
|---------------------------|---|--------------|
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 5,000        |

|                          |  |  |  | Amount (GH¢)  |
|--------------------------|--|--|--|---------------|
| <b>Total Cost Centre</b> |  |  |  | <b>34,372</b> |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 86,696 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |        |
| Organisation     | 1190102001 | Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>86,696</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 86,696        |
| Program                          | 92001    | Management and Administration                        |             | 86,696        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |             | 86,696        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION      | 1.0 1.0 1.0 | 86,696        |

|                           |   |               |
|---------------------------|---|---------------|
| Use of goods and services |   | 86,696        |
| 2210101                   | Printed Material and Stationery             | 15,000        |
| 2210102                   | Office Facilities, Supplies and Accessories | 20,000        |
| 2210201                   | Electricity charges                         | 2,500         |
| 2210202                   | Water                                       | 1,000         |
| 2210403                   | Rental of Office Equipment                  | 5,000         |
| 2210511                   | Local travel cost                           | 6,696         |
| 2210708                   | Refreshments                                | 1,500         |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 25,000        |
| 2210906                   | Unit Committee/T. C. M. Allow               | 10,000        |
| <b>Total Cost Centre</b>  |   | <b>86,696</b> |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 86,696 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |        |
| Organisation     | 1190102002 | Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>86,696</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 86,696        |
| Program                          | 92001    | Management and Administration                        |             | 86,696        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |             | 86,696        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION      | 1.0 1.0 1.0 | 86,696        |

|                           |   |               |
|---------------------------|---|---------------|
| Use of goods and services |   | 86,696        |
| 2210101                   | Printed Material and Stationery             | 15,000        |
| 2210102                   | Office Facilities, Supplies and Accessories | 20,000        |
| 2210201                   | Electricity charges                         | 2,500         |
| 2210202                   | Water                                       | 1,000         |
| 2210403                   | Rental of Office Equipment                  | 5,000         |
| 2210511                   | Local travel cost                           | 6,696         |
| 2210708                   | Refreshments                                | 1,500         |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 25,000        |
| 2210906                   | Unit Committee/T. C. M. Allow               | 10,000        |
| <b>Total Cost Centre</b>  |   | <b>86,696</b> |

Amount (GH¢)

|                  |           |   |                             |         |
|------------------|-----------|---|-----------------------------|---------|
| Institution      | 01        | Government of Ghana Sector                              |                             |         |
| Fund Type/Source | 11001     | GOG   | <b>Total By Fund Source</b> | 246,472 |
| Function Code    | 70112     | Financial & fiscal affairs (CS)                         |                             |         |
| Organisation     | 119020001 | Ablekuma West Municipal- Dansoman_Finance_Greater Accra |                             |         |
| Location Code    | 0319001   | Ablekuma West Municipal- Dansoman                       |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>246,472</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 246,472        |
| Program                                | 92001    | Management and Administration |             | 246,472        |
| Sub-Program                            | 92001002 | SP2: Finance                  |             | 246,472        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 246,472        |

|                          |                  |         |
|--------------------------|------------------|---------|
| Wages and salaries (GFS) |                  | 246,472 |
| 2111001                  | Established Post | 246,472 |

Amount (GH¢)

|                  |           |   |                             |         |
|------------------|-----------|---|-----------------------------|---------|
| Institution      | 01        | Government of Ghana Sector                              |                             |         |
| Fund Type/Source | 12200     | IGF   | <b>Total By Fund Source</b> | 223,668 |
| Function Code    | 70112     | Financial & fiscal affairs (CS)                         |                             |         |
| Organisation     | 119020001 | Ablekuma West Municipal- Dansoman_Finance_Greater Accra |                             |         |
| Location Code    | 0319001   | Ablekuma West Municipal- Dansoman                       |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>174,668</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 174,668        |
| Program                                | 92001    | Management and Administration |             | 174,668        |
| Sub-Program                            | 92001002 | SP2: Finance                  |             | 174,668        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 174,668        |

|                            |                                |         |
|----------------------------|--------------------------------|---------|
| Wages and salaries (GFS)   |                                | 146,072 |
| 2111102                    | Monthly paid and casual labour | 146,072 |
| Social contributions (GFS) |                                | 28,596  |
| 2121001                    | 13 Percent SSF Contribution    | 28,596  |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>49,000</b> |
| Objective                        | 410301   | 17.1 Strengthen domestic resource mob.      |             | 49,000        |
| Program                          | 92001    | Management and Administration               |             | 49,000        |
| Sub-Program                      | 92001002 | SP2: Finance                                |             | 49,000        |
| Operation                        | 911301   | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 4,000         |

|                           |              |  |             |        |
|---------------------------|--------------|--|-------------|--------|
| Use of goods and services |              | 4,000                                      |             |        |
| 2211101                   | Bank Charges | 4,000                                      |             |        |
| Operation                 | 911303       | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 45,000 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 45,000 |
| 2210122                   | Value Books                               | 10,000 |
| 2210509                   | Other Travel and Transportation           | 15,000 |
| 2210708                   | Refreshments                              | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 10,000 |

**Total Cost Centre 470,140**

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 39,000 |
| Function Code    | 70980      | Education n.e.c  |                             |        |
| Organisation     | 1190301001 | Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>29,000</b> |
| Objective                        | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             | 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 | 11,000        |

|                           |   |   |             |       |
|---------------------------|---|---|-------------|-------|
| Use of goods and services |   | 11,000  |             |       |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 6,000   |             |       |
| 2210711                   | Public Education and Sensitization        | 5,000   |             |       |
| Operation                 | 910403                                    | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 8,000 |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   | 8,000  |             |        |
| 2210103                   | Refreshment Items                           | 3,000  |             |        |
| 2210118                   | Sports, Recreational and Cultural Materials | 2,000  |             |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 3,000  |             |        |
| 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 |
| 2210117                   | Teaching and Learning Materials           | 3,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 2,000  |
| 2210711                   | Public Education and Sensitization        | 5,000  |

**Other expense 10,000**

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 10,000 |
| Program     | 92002    | Social Services Delivery   |             | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |             | 10,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 10,000 |

|                             |                    |        |
|-----------------------------|--------------------|--------|
| Miscellaneous other expense |                    | 10,000 |
| 2821008                     | Awards and Rewards | 10,000 |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 222,392 |
| Function Code    | 70980      | Education n.e.c  |                             |         |
| Organisation     | 1190301001 | Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |         |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>29,000</b> |
| Objective                        | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |             | 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 | 7,000         |

|  |        |   |             |       |
|--|--------|---|-------------|-------|
| Use of goods and services                  |        |   |             | 7,000 |
| 2210711 Public Education and Sensitization |        |   |             | 7,000 |
| Operation                                  | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 7,000 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 7,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 7,000  |
| Operation   | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 15,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 10,000 |
| 2210711 Public Education and Sensitization        |  |  |  | 5,000  |

|                      |          |  |             |                |
|----------------------|----------|--|-------------|----------------|
| <b>Other expense</b> |          |  |             | <b>193,392</b> |
| Objective            | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 193,392        |
| Program              | 92002    | Social Services Delivery   |             | 193,392        |
| Sub-Program          | 92002001 | SP2.1 Education, youth & sports and Library services   |             | 193,392        |
| Operation            | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 193,392        |

|                                   |  |  |  |                |
|-----------------------------------|--|--|--|----------------|
| Miscellaneous other expense       |  |  |  | 193,392        |
| 2821008 Awards and Rewards        |  |  |  | 20,000         |
| 2821019 Scholarship and Bursaries |  |  |  | 173,392        |
| <b>Total Cost Centre</b>          |  |  |  | <b>261,392</b> |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | 10,000 |
| Function Code    | 70912      | Primary education   |                             |        |
| Organisation     | 1190302002 | Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

|                             |          |   |             |               |
|-----------------------------|----------|---|-------------|---------------|
| <b>Non Financial Assets</b> |          |   |             | <b>10,000</b> |
| 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        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET            | 1.0 1.0 1.0 | 10,000        |

|                       |  |  |  |        |
|-----------------------|--|--|--|--------|
| Fixed assets          |  |  |  | 10,000 |
| 3111353 WIP - Toilets |  |  |  | 10,000 |

|                     |            |   |                             |           |
|---------------------|------------|---|-----------------------------|-----------|
| <b>Amount (GH¢)</b> |            |   |                             |           |
| Institution         | 01         | Government of Ghana Sector  |                             |           |
| Fund Type/Source    | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 1,245,610 |
| Function Code       | 70912      | Primary education   |                             |           |
| Organisation        | 1190302002 | Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra |                             |           |
| Location Code       | 0319001    | Ablekuma West Municipal- Dansoman   |                             |           |

|                             |          |   |             |                  |
|-----------------------------|----------|---|-------------|------------------|
| <b>Non Financial Assets</b> |          |   |             | <b>1,245,610</b> |
| Objective                   | 520103   | 4.2 Ensure quality childhood dev., care & pre-primary education |             | 1,245,610        |
| Program                     | 92002    | Social Services Delivery  |             | 1,245,610        |
| Sub-Program                 | 92002001 | SP2.1 Education, youth & sports and Library services            |             | 1,245,610        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET            | 1.0 1.0 1.0 | 1,245,610        |

|                                |  |  |  |           |
|--------------------------------|--|--|--|-----------|
| Fixed assets                   |  |  |  | 1,245,610 |
| 3111205 School Buildings       |  |  |  | 650,000   |
| 3111256 WIP - School Buildings |  |  |  | 595,610   |

|                          |  |  |  |                  |
|--------------------------|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  | <b>1,255,610</b> |
|--------------------------|--|--|--|------------------|

|                             |            |   |                             |     |     | Amount (GH¢)     |  |
|-----------------------------|------------|---|-----------------------------|-----|-----|------------------|--|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |                  |  |
| Fund Type/Source            | 14009      | DDF   | <i>Total By Fund Source</i> |     |     | 1,137,849        |  |
| Function Code               | 70922      | Upper-secondary education   |                             |     |     |                  |  |
| Organisation                | 1190302004 | Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Senior High_Greater Accra |                             |     |     |                  |  |
| Location Code               | 0319001    | Ablekuma West Municipal- Dansoman   |                             |     |     |                  |  |
| <b>Non Financial Assets</b> |            |   |                             |     |     | <b>1,137,849</b> |  |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                       |                             |     |     | 1,137,849        |  |
| Program                     | 92002      | Social Services Delivery  |                             |     |     | 1,137,849        |  |
| Sub-Program                 | 92002001   | SP2.1 Education, youth & sports and Library services  |                             |     |     | 1,137,849        |  |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0                         | 1.0 | 1.0 | 1,137,849        |  |
| Fixed assets                |            |   |                             |     |     | 1,137,849        |  |
| 3111205 School Buildings    |            |   |                             |     |     | 1,137,849        |  |
| <b>Total Cost Centre</b>    |            |   |                             |     |     | <b>1,137,849</b> |  |

|   |            |   |                             |     |     | Amount (GH¢)  |  |
|---|------------|---|-----------------------------|-----|-----|---------------|--|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |               |  |
| Fund Type/Source                                  | 12200      | IGF   | <i>Total By Fund Source</i> |     |     | 10,000        |  |
| Function Code                                     | 70721      | General Medical services (IS)   |                             |     |     |               |  |
| Organisation                                      | 1190401001 | Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra |                             |     |     |               |  |
| Location Code                                     | 0319001    | Ablekuma West Municipal- Dansoman   |                             |     |     |               |  |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>10,000</b> |  |
| Objective   | 380101     | 3.d Capacity for early warning , risk reduction in health   |                             |     |     | 10,000        |  |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 10,000        |  |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             |     |     | 10,000        |  |
| Operation   | 910502     | 910502 - Clinical services  | 1.0                         | 1.0 | 1.0 | 10,000        |  |
| Use of goods and services                         |            |   |                             |     |     | 10,000        |  |
| 2210104 Medical Supplies                          |            |   |                             |     |     | 1,000         |  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 5,000         |  |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     | 4,000         |  |

|  |            |   |                             |     |     | Amount (GH¢)   |  |
|--|------------|---|-----------------------------|-----|-----|----------------|--|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |                |  |
| Fund Type/Source                           | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |     |     | 103,348        |  |
| Function Code                              | 70721      | General Medical services (IS)   |                             |     |     |                |  |
| Organisation                               | 1190401001 | Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra |                             |     |     |                |  |
| Location Code                              | 0319001    | Ablekuma West Municipal- Dansoman   |                             |     |     |                |  |
| <b>Use of goods and services</b>           |            |   |                             |     |     | <b>103,348</b> |  |
| Objective                                  | 380101     | 3.d Capacity for early warning , risk reduction in health   |                             |     |     | 103,348        |  |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     | 103,348        |  |
| Sub-Program                                | 92002002   | SP2.2 Public Health Services and management   |                             |     |     | 103,348        |  |
| Operation                                  | 910116     | 910116 - Covid-19 Sanitation related expenditures   | 1.0                         | 1.0 | 1.0 | 6,652          |  |
| Use of goods and services                  |            |   |                             |     |     | 6,652          |  |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | 6,652          |  |
| Operation                                  | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                                 | 1.0                         | 1.0 | 1.0 | 86,696         |  |
| Use of goods and services                  |            |   |                             |     |     | 86,696         |  |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | 86,696         |  |
| Operation                                  | 910502     | 910502 - Clinical services  | 1.0                         | 1.0 | 1.0 | 10,000         |  |
| Use of goods and services                  |            |   |                             |     |     | 10,000         |  |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | 10,000         |  |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     | <b>113,348</b> |  |



|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <i>Total By Fund Source</i> | 212,988        |
| Function Code                          | 70740      | Public health services  |                             |                |
| Organisation                           | 1190402001 | Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra |                             |                |
| Location Code                          | 0319001    | Ablekuma West Municipal- Dansoman   |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>212,988</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | 212,988        |
| Program                                | 92002      | Social Services Delivery  |                             | 212,988        |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                                |                             | 212,988        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 212,988        |
| Wages and salaries [GFS]               |            |   |                             | 212,988        |
| 2111001 Established Post               |            |   |                             | 212,988        |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 12200      | IGF   | <i>Total By Fund Source</i> | 529,895       |
| Function Code                                     | 70740      | Public health services  |                             |               |
| Organisation                                      | 1190402001 | Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra |                             |               |
| Location Code                                     | 0319001    | Ablekuma West Municipal- Dansoman   |                             |               |
| <b>Compensation of employees [GFS]</b>            |            |   |                             | <b>80,895</b> |
| Objective   | 000000     | Compensation of Employees   |                             | 80,895        |
| Program   | 92002      | Social Services Delivery  |                             | 13,244        |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                |                             | 13,244        |
| Operation   | 000000     |   | 0.0 0.0 0.0                 | 13,244        |
| Social contributions [GFS]                        |            |   |                             | 13,244        |
| 2121001 13 Percent SSF Contribution               |            |   |                             | 13,244        |
| Program   | 92005      | Environmental Management  |                             | 67,652        |
| Sub-Program                                       | 92005002   | SP5.2 Natural Resource Conservation and Management                                |                             | 67,652        |
| Operation   | 000000     |   | 0.0 0.0 0.0                 | 67,652        |
| Wages and salaries [GFS]                          |            |   |                             | 67,652        |
| 2111102 Monthly paid and casual labour            |            |   |                             | 67,652        |
| <b>Use of goods and services</b>                  |            |   |                             | <b>24,000</b> |
| Objective   | 140303     | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                 |                             | 11,000        |
| Program   | 92002      | Social Services Delivery  |                             | 11,000        |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                |                             | 11,000        |
| Operation   | 910901     | 910901 - Environmental sanitation Management                                      | 1.0 1.0 1.0                 | 11,000        |
| Use of goods and services                         |            |   |                             | 11,000        |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |   |                             | 1,000         |
| 2210616 Maintenance of Public Sanitary Facilities |            |   |                             | 10,000        |
| Objective   | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                     |                             | 13,000        |
| Program   | 92002      | Social Services Delivery  |                             | 13,000        |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                |                             | 13,000        |
| Operation   | 910503     | 910503 - Public Health services   | 1.0 1.0 1.0                 | 13,000        |
| Use of goods and services                         |            |   |                             | 13,000        |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |   |                             | 1,000         |
| 2210708 Refreshments                              |            |   |                             | 2,000         |
| 2210711 Public Education and Sensitization        |            |   |                             | 10,000        |
| <b>Other expense</b>                              |            |   |                             | <b>20,000</b> |
| Objective   | 140303     | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                 |                             | 15,000        |
| Program   | 92002      | Social Services Delivery  |                             | 15,000        |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                |                             | 15,000        |
| Operation   | 910901     | 910901 - Environmental sanitation Management                                      | 1.0 1.0 1.0                 | 15,000        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|                             |                         |   |     |     |        |       |
|-----------------------------|-------------------------|---|-----|-----|--------|-------|
| Miscellaneous other expense |                         |   |     |     | 15,000 |       |
| 2821017                     | Refuse Lifting Expenses |   |     |     | 15,000 |       |
| Objective                   | 570201                  | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |     | 5,000  |       |
| Program                     | 92002                   | Social Services Delivery                                      |     |     | 5,000  |       |
| Sub-Program                 | 92002003                | SP2.3 Environmental Health and sanitation Services            |     |     | 5,000  |       |
| Operation                   | 910503                  | 910503 - Public Health services                               | 1.0 | 1.0 | 1.0    | 5,000 |

|                             |                |  |  |  |       |
|-----------------------------|----------------|--|--|--|-------|
| Miscellaneous other expense |                |  |  |  | 5,000 |
| 2821007                     | Court Expenses |  |  |  | 5,000 |

|                             |  |  |  |  |                |
|-----------------------------|--|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>405,000</b> |
|-----------------------------|--|--|--|--|----------------|

|             |          |   |     |     |         |         |
|-------------|----------|---|-----|-----|---------|---------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |     |     | 405,000 |         |
| Program     | 92002    | Social Services Delivery  |     |     | 405,000 |         |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                |     |     | 405,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 | 1.0 | 1.0     | 405,000 |

|              |               |  |  |  |         |
|--------------|---------------|--|--|--|---------|
| Fixed assets |               |  |  |  | 405,000 |
| 3111303      | Toilets       |  |  |  | 30,000  |
| 3112101      | Motor Vehicle |  |  |  | 375,000 |

|                     |            |   |                             |  |         |
|---------------------|------------|---|-----------------------------|--|---------|
| <b>Amount (Ghc)</b> |            |   |                             |  |         |
| Institution         | 01         | Government of Ghana Sector  |                             |  |         |
| Fund Type/Source    | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> |  | 186,259 |
| Function Code       | 70740      | Public health services  |                             |  |         |
| Organisation        | 1190402001 | Ablekuma West Municipal- Dansoman_ Health_ Environmental Health Unit_ Greater Accra |                             |  |         |
| Location Code       | 0319001    | Ablekuma West Municipal- Dansoman   |                             |  |         |

|                                  |  |  |  |  |               |
|----------------------------------|--|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>36,259</b> |
|----------------------------------|--|--|--|--|---------------|

|             |          |   |     |     |        |        |
|-------------|----------|---|-----|-----|--------|--------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |     |     | 36,259 |        |
| Program     | 92002    | Social Services Delivery  |     |     | 36,259 |        |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                |     |     | 36,259 |        |
| Operation   | 910902   | 910902 - Solid waste management                                   | 1.0 | 1.0 | 1.0    | 36,259 |

|                           |                           |  |  |  |        |
|---------------------------|---------------------------|--|--|--|--------|
| Use of goods and services |                           |  |  |  | 36,259 |
| 2210116                   | Chemicals and Consumables |  |  |  | 36,259 |

|                             |  |  |  |  |                |
|-----------------------------|--|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>150,000</b> |
|-----------------------------|--|--|--|--|----------------|

|             |          |   |     |     |         |         |
|-------------|----------|---|-----|-----|---------|---------|
| Objective   | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |     |     | 150,000 |         |
| Program     | 92002    | Social Services Delivery  |     |     | 150,000 |         |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services                |     |     | 150,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 | 1.0 | 1.0     | 150,000 |

|              |              |  |  |  |         |
|--------------|--------------|--|--|--|---------|
| Fixed assets |              |  |  |  | 150,000 |
| 3113152      | WIP - Sewers |  |  |  | 150,000 |

|                          |  |  |  |  |                |
|--------------------------|--|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>929,143</b> |
|--------------------------|--|--|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|                  |            |   |                             |  |                     |
|------------------|------------|---|-----------------------------|--|---------------------|
|                  |            |   |                             |  | <b>Amount (Ghc)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |  |                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> |  | 19,900              |
| Function Code    | 70731      | General hospital services (IS)  |                             |  |                     |
| Organisation     | 1190403001 | Ablekuma West Municipal- Dansoman_ Health_ Hospital services_ Greater Accra |                             |  |                     |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |  |                     |

|                             |  |  |  |  |               |
|-----------------------------|--|--|--|--|---------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>19,900</b> |
|-----------------------------|--|--|--|--|---------------|

|             |          |  |     |     |        |        |
|-------------|----------|--|-----|-----|--------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     | 19,900 |        |
| Program     | 92002    | Social Services Delivery   |     |     | 19,900 |        |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |     |     | 19,900 |        |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0 | 1.0    | 19,900 |

|              |               |  |  |  |        |
|--------------|---------------|--|--|--|--------|
| Fixed assets |               |  |  |  | 19,900 |
| 3111252      | WIP - Clinics |  |  |  | 19,900 |

|                     |            |   |                             |  |           |
|---------------------|------------|---|-----------------------------|--|-----------|
| <b>Amount (Ghc)</b> |            |   |                             |  |           |
| Institution         | 01         | Government of Ghana Sector  |                             |  |           |
| Fund Type/Source    | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> |  | 1,980,000 |
| Function Code       | 70731      | General hospital services (IS)  |                             |  |           |
| Organisation        | 1190403001 | Ablekuma West Municipal- Dansoman_ Health_ Hospital services_ Greater Accra |                             |  |           |
| Location Code       | 0319001    | Ablekuma West Municipal- Dansoman   |                             |  |           |

|                             |  |  |  |  |                  |
|-----------------------------|--|--|--|--|------------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>1,980,000</b> |
|-----------------------------|--|--|--|--|------------------|

|             |          |  |     |     |           |           |
|-------------|----------|--|-----|-----|-----------|-----------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     | 1,980,000 |           |
| Program     | 92002    | Social Services Delivery   |     |     | 1,980,000 |           |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |     |     | 1,980,000 |           |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0 | 1.0       | 1,980,000 |

|              |           |  |  |  |           |
|--------------|-----------|--|--|--|-----------|
| Fixed assets |           |  |  |  | 1,980,000 |
| 3111201      | Hospitals |  |  |  | 1,980,000 |

|                          |  |  |  |  |                  |
|--------------------------|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>1,999,900</b> |
|--------------------------|--|--|--|--|------------------|

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                             |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> |
| Function Code    | 70421      | Agriculture cs  | 208,909                     |
| Organisation     | 1190600001 | Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra |                             |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                           |                             |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>191,445</b> |
| Objective                              | 000000   | Compensation of Employees                  | 191,445        |
| Program                                | 92004    | Economic Development                       | 191,445        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management | 191,445        |
| Operation                              | 000000   |  | 191,445        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 191,445 |
| 2111001 Established Post |  |  | 191,445 |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>17,464</b> |
| Objective                        | 300101   | 2.a Inc. invest. to enhance agric. productive capacity   | 17,464        |
| Program                          | 92004    | Economic Development   | 17,464        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management   | 17,464        |
| Operation                        | 910305   | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 17,464        |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                         |  |  | 17,464 |
| 2210509 Other Travel and Transportation           |  |  | 5,000  |
| 2210511 Local travel cost                         |  |  | 2,464  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 10,000 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                             |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> |
| Function Code    | 70421      | Agriculture cs  | 15,000                      |
| Organisation     | 1190600001 | Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra |                             |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                           |                             |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>15,000</b> |
| Objective                        | 300101   | 2.a Inc. invest. to enhance agric. productive capacity     | 15,000        |
| Program                          | 92004    | Economic Development                                       | 15,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                 | 15,000        |
| Operation                        | 910302   | 910302 - Surveillance and Management of Diseases and Pests | 10,000        |

|                           |        |  |        |
|---------------------------|--------|--|--------|
| Use of goods and services |        |  | 10,000 |
| 2210105 Drugs             |        |  | 10,000 |
| Operation                 | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 5,000  |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services                         |  |  | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 5,000 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                                  |                             |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |
| Function Code    | 70421      | Agriculture cs  | 50,000                      |
| Organisation     | 1190600001 | Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra |                             |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                           |                             |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>50,000</b> |
| Objective                        | 300101   | 2.a Inc. invest. to enhance agric. productive capacity   | 50,000        |
| Program                          | 92004    | Economic Development   | 50,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management   | 50,000        |
| Operation                        | 910305   | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 50,000        |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                         |  |  | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 50,000 |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source  | 13132      | CIDA   | <b>Total By Fund Source</b> | <b>77,619</b>  |
| Function Code   | 70421      | Agriculture cs   |                             |                |
| Organisation  | 1190600001 | Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra  |                             |                |
| Location Code   | 0319001    | Ablekuma West Municipal- Dansoman  |                             |                |
| <b>Use of goods and services</b>                                  |            |  |                             | <b>77,619</b>  |
| Objective   | 300101     | 2.a Inc. invest. to enhance agric. productive capacity   |                             | <b>67,619</b>  |
| Program   | 92004      | Economic Development   |                             | <b>67,619</b>  |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management   |                             | <b>67,619</b>  |
| Operation   | 910301     | 910301 - Extension Services  | 1.0 1.0 1.0                 | <b>30,000</b>  |
| Use of goods and services   |            |  |                             | <b>30,000</b>  |
| 2210509 Other Travel and Transportation                           |            |  |                             | <b>5,000</b>   |
| 2210511 Local travel cost   |            |  |                             | <b>5,000</b>   |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             | <b>15,000</b>  |
| 2210708 Refreshments  |            |  |                             | <b>5,000</b>   |
| Operation   | 910302     | 910302 - Surveillance and Management of Diseases and Pests   | 1.0 1.0 1.0                 | <b>32,619</b>  |
| Use of goods and services   |            |  |                             | <b>32,619</b>  |
| 2210105 Drugs   |            |  |                             | <b>10,000</b>  |
| 2210503 Fuel and Lubricants - Official Vehicles                   |            |  |                             | <b>5,000</b>   |
| 2210511 Local travel cost   |            |  |                             | <b>2,619</b>   |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             | <b>15,000</b>  |
| Operation   | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0                 | <b>5,000</b>   |
| Use of goods and services   |            |  |                             | <b>5,000</b>   |
| 2210101 Printed Material and Stationery                           |            |  |                             | <b>5,000</b>   |
| Objective   | 550201     | 2.1 End hunger and ensure access to sufficient food  |                             | <b>10,000</b>  |
| Program   | 92004      | Economic Development   |                             | <b>10,000</b>  |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management   |                             | <b>10,000</b>  |
| Operation   | 910304     | 910304 - Agricultural Research and Demonstration Farms   | 1.0 1.0 1.0                 | <b>10,000</b>  |
| Use of goods and services   |            |  |                             | <b>10,000</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |            |  |                             | <b>5,000</b>   |
| 2210711 Public Education and Sensitization                        |            |  |                             | <b>5,000</b>   |
| <b>Total Cost Centre</b>  |            |  |                             | <b>351,528</b> |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 11001      | GOG   | <b>Total By Fund Source</b> | <b>28,077</b> |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)  |                             |               |
| Organisation                                      | 1190702001 | Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra |                             |               |
| Location Code                                     | 0319001    | Ablekuma West Municipal- Dansoman   |                             |               |
| <b>Compensation of employees [GFS]</b>            |            |   |                             | <b>28,077</b> |
| Objective   | 000000     | Compensation of Employees   |                             | <b>28,077</b> |
| Program   | 92003      | Infrastructure Delivery and Management  |                             | <b>28,077</b> |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning   |                             | <b>28,077</b> |
| Operation   | 000000     |   | 0.0 0.0 0.0                 | <b>28,077</b> |
| Wages and salaries [GFS]                          |            |   |                             | <b>28,077</b> |
| 2111001 Established Post                          |            |   |                             | <b>28,077</b> |
|   |            |   |                             | Amount (GH¢)  |
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 12200      | IGF   | <b>Total By Fund Source</b> | <b>40,000</b> |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)  |                             |               |
| Organisation                                      | 1190702001 | Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra |                             |               |
| Location Code                                     | 0319001    | Ablekuma West Municipal- Dansoman   |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>20,000</b> |
| Objective   | 280101     | Develop efficient land administration and management system                                 |                             | <b>20,000</b> |
| Program   | 92003      | Infrastructure Delivery and Management  |                             | <b>20,000</b> |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning   |                             | <b>20,000</b> |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0 1.0 1.0                 | <b>20,000</b> |
| Use of goods and services                         |            |   |                             | <b>20,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | <b>20,000</b> |
| <b>Other expense</b>                              |            |   |                             | <b>20,000</b> |
| Objective   | 280101     | Develop efficient land administration and management system                                 |                             | <b>20,000</b> |
| Program   | 92003      | Infrastructure Delivery and Management  |                             | <b>20,000</b> |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning   |                             | <b>20,000</b> |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                                       | 1.0 1.0 1.0                 | <b>20,000</b> |
| Miscellaneous other expense                       |            |   |                             | <b>20,000</b> |
| 2821018 Civic Numbering/Street Naming             |            |   |                             | <b>20,000</b> |

Amount (GH¢)

|                  |            |   |                             |         |  |
|------------------|------------|---|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |         |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 130,000 |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |         |  |
| Organisation     | 1190702001 | Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra |                             |         |  |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |  |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>50,000</b> |
| Objective                        | 280101   | Develop efficient land administration and management system |             | 50,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                      |             | 50,000        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning                         |             | 50,000        |
| Operation                        | 911002   | 911002 - Land use and Spatial planning                      | 1.0 1.0 1.0 | 50,000        |

|                                     |  |  |  |        |
|-------------------------------------|--|--|--|--------|
| Use of goods and services           |  |  |  | 50,000 |
| 2210908 Property Valuation Expenses |  |  |  | 50,000 |

|                      |          |   |             |               |
|----------------------|----------|---|-------------|---------------|
| <b>Other expense</b> |          |   |             | <b>80,000</b> |
| Objective            | 280101   | Develop efficient land administration and management system |             | 80,000        |
| Program              | 92003    | Infrastructure Delivery and Management                      |             | 80,000        |
| Sub-Program          | 92003002 | SP3.2 Physical and Spatial Planning                         |             | 80,000        |
| Operation            | 911003   | 911003 - Street Naming and Property Addressing System       | 1.0 1.0 1.0 | 80,000        |

|                                       |  |  |  |        |
|---------------------------------------|--|--|--|--------|
| Miscellaneous other expense           |  |  |  | 80,000 |
| 2821018 Civic Numbering/Street Naming |  |  |  | 80,000 |

**Total Cost Centre 198,077**

Amount (GH¢)

|                  |            |   |                             |         |  |
|------------------|------------|---|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |         |  |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> | 192,705 |  |
| Function Code    | 71040      | Family and children   |                             |         |  |
| Organisation     | 1190802001 | Ablekuma West Municipal- Dansoman Social Welfare & Community Development Social Welfare Greater Accra |                             |         |  |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |  |

|  |          |   |             |                |
|--|----------|---|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>175,266</b> |
| Objective                              | 000000   | Compensation of Employees                   |             | 175,266        |
| Program                                | 92002    | Social Services Delivery                    |             | 175,266        |
| Sub-Program                            | 92002005 | SP2.5 Social Welfare and community services |             | 175,266        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 175,266        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 175,266 |
| 2111001 Established Post |  |  |  | 175,266 |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>17,439</b> |
| Objective                        | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |             | 5,000         |
| Program                          | 92002    | Social Services Delivery  |             | 5,000         |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                       |             | 5,000         |
| Operation                        | 910601   | 910601 - Social intervention programmes                           | 1.0 1.0 1.0 | 5,000         |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 5,000 |
| 2210711 Public Education and Sensitization |  |  |  | 5,000 |

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 620102   | 10.2 Promote social, econ., political inclusion |             | 12,439 |
| Program     | 92002    | Social Services Delivery                        |             | 12,439 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services     |             | 12,439 |
| Operation   | 910602   | 910602 - Gender empowerment and mainstreaming   | 1.0 1.0 1.0 | 1,000  |

|                           |        |                                 |             |       |
|---------------------------|--------|---------------------------------|-------------|-------|
| Use of goods and services |        |                                 |             | 1,000 |
| 2210511 Local travel cost |        |                                 |             | 1,000 |
| Operation                 | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 2,000 |

|                           |        |   |             |       |
|---------------------------|--------|---|-------------|-------|
| Use of goods and services |        |   |             | 2,000 |
| 2210511 Local travel cost |        |   |             | 2,000 |
| Operation                 | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 5,000 |

|                           |        |  |             |       |
|---------------------------|--------|--|-------------|-------|
| Use of goods and services |        |  |             | 5,000 |
| 2210511 Local travel cost |        |  |             | 5,000 |
| Operation                 | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 4,439 |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 4,439 |
| 2210511 Local travel cost |  |  |  | 4,439 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>22,000</b> |
| Function Code    | 71040      | Family and children   |                             |               |
| Organisation     | 1190802001 | Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |               |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |               |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>22,000</b> |
| Objective                        | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |             | 10,000        |
| Program                          | 92002    | Social Services Delivery  |             | 10,000        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                       |             | 10,000        |
| Operation                        | 910601   | 910601 - Social intervention programmes                           | 1.0 1.0 1.0 | 10,000        |

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

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 820102   | 10.2 Promote social, econ., political inclusion |             | 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 | 2,000  |

|  |        |                                 |             |       |
|--|--------|---------------------------------|-------------|-------|
| Use of goods and services                  |        |                                 |             | 2,000 |
| 2210711 Public Education and Sensitization |        |                                 |             | 2,000 |
| Operation                                  | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 1,000 |

|                           |        |   |             |       |
|---------------------------|--------|---|-------------|-------|
| Use of goods and services |        |   |             | 1,000 |
| 2210511 Local travel cost |        |   |             | 1,000 |
| Operation                 | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 6,000 |

|  |        |  |             |       |
|--|--------|--|-------------|-------|
| Use of goods and services                  |        |  |             | 6,000 |
| 2210511 Local travel cost                  |        |  |             | 2,000 |
| 2210711 Public Education and Sensitization |        |  |             | 4,000 |
| Operation                                  | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 3,000 |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 3,000 |
| 2210711 Public Education and Sensitization |  |  |  | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12607      | DACF PWD  | <b>Total By Fund Source</b> | <b>260,088</b> |
| Function Code    | 71040      | Family and children   |                             |                |
| Organisation     | 1190802001 | Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |                |

|                                  |          |   |             |                |
|----------------------------------|----------|---|-------------|----------------|
| <b>Use of goods and services</b> |          |   |             | <b>260,088</b> |
| Objective                        | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 260,088        |
| Program                          | 92002    | Social Services Delivery  |             | 260,088        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services                     |             | 260,088        |
| Operation                        | 910601   | 910601 - Social intervention programmes                         | 1.0 1.0 1.0 | 260,088        |

|   |  |  |  |         |
|---|--|--|--|---------|
| Use of goods and services                         |  |  |  | 260,088 |
| 2210120 Purchase of Petty Tools/Implements        |  |  |  | 185,000 |
| 2210511 Local travel cost                         |  |  |  | 10,088  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 35,000  |
| 2210711 Public Education and Sensitization        |  |  |  | 30,000  |

**Total Cost Centre 474,793**

|  |            |  | Amount (GH¢)                        |
|--|------------|--|-------------------------------------|
| Institution                            | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source                       | 11001      | GOG  | <i>Total By Fund Source</i> 112,473 |
| Function Code                          | 70610      | Housing development  |                                     |
| Organisation                           | 1191002001 | Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra |                                     |
| Location Code                          | 0319001    | Ablekuma West Municipal- Dansoman                                  |                                     |
| <b>Compensation of employees [GFS]</b> |            |  | <b>112,473</b>                      |
| Objective                              | 000000     | Compensation of Employees  | 112,473                             |
| Program                                | 92003      | Infrastructure Delivery and Management                             | 112,473                             |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management             | 112,473                             |
| Operation                              | 000000     | 0.0 0.0 0.0  | 112,473                             |
| Wages and salaries [GFS]               |            |  | 112,473                             |
| 2111001 Established Post               |            |  | 112,473                             |

|   |            |   | Amount (GH¢)                        |
|---|------------|---|-------------------------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source                                  | 12200      | IGF   | <i>Total By Fund Source</i> 273,710 |
| Function Code                                     | 70610      | Housing development   |                                     |
| Organisation                                      | 1191002001 | Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra        |                                     |
| Location Code                                     | 0319001    | Ablekuma West Municipal- Dansoman   |                                     |
| <b>Compensation of employees [GFS]</b>            |            |   | <b>41,710</b>                       |
| Objective   | 000000     | Compensation of Employees   | 41,710                              |
| Program   | 92003      | Infrastructure Delivery and Management                                    | 41,710                              |
| Sub-Program                                       | 92003003   | SP3.3 Public Works, rural housing and water management                    | 41,710                              |
| Operation   | 000000     | 0.0 0.0 0.0   | 41,710                              |
| Wages and salaries [GFS]                          |            |   | 34,881                              |
| 2111102 Monthly paid and casual labour            |            |   | 34,881                              |
| Social contributions [GFS]                        |            |   | 6,829                               |
| 2121001 13 Percent SSF Contribution               |            |   | 6,829                               |
| <b>Use of goods and services</b>                  |            |   | <b>10,000</b>                       |
| Objective   | 150601     | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.     | 10,000                              |
| Program   | 92003      | Infrastructure Delivery and Management                                    | 10,000                              |
| Sub-Program                                       | 92003003   | SP3.3 Public Works, rural housing and water management                    | 10,000                              |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 | 10,000                              |
| Use of goods and services                         |            |   | 10,000                              |
| 2210103 Refreshment Items                         |            |   | 3,000                               |
| 2210511 Local travel cost                         |            |   | 5,000                               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   | 2,000                               |
| <b>Non Financial Assets</b>                       |            |   | <b>222,000</b>                      |
| Objective   | 150601     | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.     | 200,000                             |
| Program   | 92003      | Infrastructure Delivery and Management                                    | 200,000                             |
| Sub-Program                                       | 92003003   | SP3.3 Public Works, rural housing and water management                    | 200,000                             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0          | 200,000                             |
| Fixed assets                                      |            |   | 200,000                             |
| 3112101 Motor Vehicle                             |            |   | 200,000                             |
| Objective   | 510102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning    | 22,000                              |
| Program   | 92003      | Infrastructure Delivery and Management                                    | 22,000                              |
| Sub-Program                                       | 92003003   | SP3.3 Public Works, rural housing and water management                    | 22,000                              |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0          | 22,000                              |
| Fixed assets                                      |            |   | 22,000                              |
| 3111364 WIP-Sports Stadium                        |            |   | 22,000                              |

Amount (GH¢)

|                  |            |   |                             |                  |
|------------------|------------|---|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>3,348,587</b> |
| Function Code    | 70610      | Housing development   |                             |                  |
| Organisation     | 1191002001 | Ablekuma West Municipal- Dansoman_ Works_ Public Works_ Greater Accra |                             |                  |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                                     |                             |                  |

|                                  |          |   |             |                  |
|----------------------------------|----------|---|-------------|------------------|
| <b>Use of goods and services</b> |          |   |             | <b>2,177,397</b> |
| Objective                        | 150601   | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. |             | 2,177,397        |
| Program                          | 92003    | Infrastructure Delivery and Management                                |             | 2,177,397        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management                |             | 2,177,397        |
| Operation                        | 910108   | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS         | 1.0 1.0 1.0 | 10,000           |

|                           |         |   |             |           |
|---------------------------|---------|---|-------------|-----------|
| Use of goods and services |         |   |             | 10,000    |
|                           | 2210103 | Refreshment Items   |             | 3,000     |
|                           | 2210511 | Local travel cost   |             | 5,000     |
|                           | 2210709 | Seminars/Conferences/Workshops - Domestic                         |             | 2,000     |
| Operation                 | 911101  | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 2,167,397 |

|                           |         |                       |  |           |
|---------------------------|---------|-----------------------|--|-----------|
| Use of goods and services |         |                       |  | 2,167,397 |
|                           | 2210108 | Construction Material |  | 433,479   |
|                           | 2211203 | Emergency Works       |  | 1,733,918 |

|                             |          |   |             |                  |
|-----------------------------|----------|---|-------------|------------------|
| <b>Non Financial Assets</b> |          |   |             | <b>1,171,190</b> |
| Objective                   | 150601   | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. |             | 750,000          |
| Program                     | 92003    | Infrastructure Delivery and Management                                |             | 750,000          |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                |             | 750,000          |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 1.0 1.0 | 750,000          |

|              |         |                 |  |         |
|--------------|---------|-----------------|--|---------|
| Fixed assets |         |                 |  | 750,000 |
|              | 3111103 | Bungalows/Flats |  | 750,000 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 10102    | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 421,190 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |             | 421,190 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management                 |             | 421,190 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 1.0 1.0 | 421,190 |

|              |         |                        |  |         |
|--------------|---------|------------------------|--|---------|
| Fixed assets |         |                        |  | 421,190 |
|              | 3111255 | WIP - Office Buildings |  | 421,190 |

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> | <b>556,676</b> |
| Function Code    | 70610      | Housing development   |                             |                |
| Organisation     | 1191002001 | Ablekuma West Municipal- Dansoman_ Works_ Public Works_ Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                                     |                             |                |

|                             |          |   |             |                |
|-----------------------------|----------|---|-------------|----------------|
| <b>Non Financial Assets</b> |          |   |             | <b>556,676</b> |
| Objective                   | 150601   | 16.b Prom & enforce non-discriminatory laws & policies for sust. Dev. |             | 556,676        |
| Program                     | 92003    | Infrastructure Delivery and Management                                |             | 556,676        |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                |             | 556,676        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 1.0 1.0 | 556,676        |

|              |         |                      |  |         |
|--------------|---------|----------------------|--|---------|
| Fixed assets |         |                      |  | 556,676 |
|              | 3112211 | Office Equipment     |  | 76,676  |
|              | 3112212 | Air Condition        |  | 30,000  |
|              | 3112216 | Security Equipment   |  | 50,000  |
|              | 3113108 | Furniture & Fittings |  | 400,000 |

**Total Cost Centre** 4,291,445



Amount (GHe)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 20,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |        |
| Organisation     | 1191102001 | Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |        |

|                           |          |  |             |        |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services |          |  |             | 20,000 |
| Objective                 | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities |             | 20,000 |
| Program                   | 92004    | Economic Development   |             | 20,000 |
| Sub-Program               | 92004002 | SP4.2 Trade, Industry and Tourism Services                         |             | 20,000 |
| Operation                 | 910202   | 910202 - Trade Development and Promotion                           | 1.0 1.0 1.0 | 20,000 |

|                           |                                    |        |
|---------------------------|------------------------------------|--------|
| Use of goods and services |                                    | 20,000 |
| 2210711                   | Public Education and Sensitization | 20,000 |

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 100,000 |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |         |
| Organisation     | 1191102001 | Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |         |

|                           |          |  |             |         |
|---------------------------|----------|--|-------------|---------|
| Use of goods and services |          |  |             | 100,000 |
| Objective                 | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities |             | 100,000 |
| Program                   | 92004    | Economic Development   |             | 100,000 |
| Sub-Program               | 92004002 | SP4.2 Trade, Industry and Tourism Services                         |             | 100,000 |
| Operation                 | 910202   | 910202 - Trade Development and Promotion                           | 1.0 1.0 1.0 | 100,000 |

|                           |                                    |         |
|---------------------------|------------------------------------|---------|
| Use of goods and services |                                    | 100,000 |
| 2210110                   | Specialised Stock                  | 80,000  |
| 2210711                   | Public Education and Sensitization | 20,000  |

**Total Cost Centre 120,000**

Amount (GHe)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 101,143 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                             |         |
| Organisation     | 1191200001 | Ablekuma West Municipal- Dansoman_Budget and Rating_Budget & Rating Unit_Greater Accra |                             |         |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |         |

|                                 |          |   |             |         |
|---------------------------------|----------|---|-------------|---------|
| Compensation of employees [GFS] |          |   |             | 101,143 |
| Objective                       | 000000   | Compensation of Employees                           |             | 101,143 |
| Program                         | 92001    | Management and Administration                       |             | 42,077  |
| Sub-Program                     | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |             | 42,077  |
| Operation                       | 000000   |   | 0.0 0.0 0.0 | 42,077  |

|                          |                  |  |             |        |
|--------------------------|------------------|--|-------------|--------|
| Wages and salaries [GFS] |                  | 42,077                                 |             |        |
| 2111001                  | Established Post | 42,077                                 |             |        |
| Program                  | 92003            | Infrastructure Delivery and Management | 59,066      |        |
| Sub-Program              | 92003002         | SP3.2 Physical and Spatial Planning    | 59,066      |        |
| Operation                | 000000           |  | 0.0 0.0 0.0 | 59,066 |

|                          |                  |        |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] |                  | 59,066 |
| 2111001                  | Established Post | 59,066 |

Amount (GHe)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 20,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                             |        |
| Organisation     | 1191200001 | Ablekuma West Municipal- Dansoman_Budget and Rating_Budget & Rating Unit_Greater Accra |                             |        |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman  |                             |        |

|                           |          |  |             |        |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services |          |  |             | 20,000 |
| Objective                 | 410101   | Deepen political and administrative decentralisation     |             | 20,000 |
| Program                   | 92001    | Management and Administration                            |             | 20,000 |
| Sub-Program               | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation      |             | 20,000 |
| Operation                 | 911202   | 911202 - Budget implementation and performance reporting | 1.0 1.0 1.0 | 20,000 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 20,000 |
| 2210511                   | Local travel cost                         | 2,000  |
| 2210708                   | Refreshments                              | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 10,000 |
| 2210711                   | Public Education and Sensitization        | 3,000  |

|                                  |            |  | Amount (GH¢)                       |
|----------------------------------|------------|--|------------------------------------|
| Institution                      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 80,000 |
| Function Code                    | 70112      | Financial & fiscal affairs (CS)  |                                    |
| Organisation                     | 1191200001 | Ablekuma West Municipal- Dansoman_Budget and Rating_Budget & Rating Unit_Greater Accra |                                    |
| Location Code                    | 0319001    | Ablekuma West Municipal- Dansoman  |                                    |
| <b>Use of goods and services</b> |            |  | <b>80,000</b>                      |
| Objective                        | 410101     | Deepen political and administrative decentralisation                                   | 80,000                             |
| Program                          | 92001      | Management and Administration  | 80,000                             |
| Sub-Program                      | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation                                    | 80,000                             |
| Operation                        | 911201     | 911201 - Budget preparation and Coordination   | 80,000                             |
|                                  |            | 1.0 1.0 1.0  |                                    |
| Use of goods and services        |            |  | 80,000                             |
|                                  | 2210509    | Other Travel and Transportation  | 3,000                              |
|                                  | 2210511    | Local travel cost  | 17,000                             |
|                                  | 2210708    | Refreshments   | 30,000                             |
|                                  | 2210711    | Public Education and Sensitization   | 30,000                             |
| <b>Total Cost Centre</b>         |            |  | <b>201,143</b>                     |

|                                  |            |  | Amount (GH¢)                        |
|----------------------------------|------------|--|-------------------------------------|
| Institution                      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source                 | 12200      | IGF  | <i>Total By Fund Source</i> 100,000 |
| Function Code                    | 70360      | Public order and safety n.e.c  |                                     |
| Organisation                     | 1191500001 | Ablekuma West Municipal- Dansoman_Disaster Prevention_NADMO_Greater Accra            |                                     |
| Location Code                    | 0319001    | Ablekuma West Municipal- Dansoman  |                                     |
| <b>Use of goods and services</b> |            |  | <b>95,000</b>                       |
| Objective                        | 370201     | 13.3 Imprv. educ. towards climate change mitigation                                  | 10,000                              |
| Program                          | 92005      | Environmental Management   | 10,000                              |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management   | 10,000                              |
| Operation                        | 910701     | 910701 - Disaster management   | 10,000                              |
|                                  |            | 1.0 1.0 1.0  |                                     |
| Use of goods and services        |            |  | 10,000                              |
|                                  | 2210711    | Public Education and Sensitization   | 10,000                              |
| Objective                        | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters                     | 85,000                              |
| Program                          | 92005      | Environmental Management   | 85,000                              |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management   | 85,000                              |
| Operation                        | 910701     | 910701 - Disaster management   | 85,000                              |
|                                  |            | 1.0 1.0 1.0  |                                     |
| Use of goods and services        |            |  | 85,000                              |
|                                  | 2210509    | Other Travel and Transportation  | 5,000                               |
|                                  | 2210511    | Local travel cost  | 5,000                               |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  | 44,000                              |
|                                  | 2210711    | Public Education and Sensitization   | 31,000                              |
| <b>Non Financial Assets</b>      |            |  | <b>5,000</b>                        |
| Objective                        | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters                     | 5,000                               |
| Program                          | 92005      | Environmental Management   | 5,000                               |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management   | 5,000                               |
| Project                          | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 5,000                               |
|                                  |            | 1.0 1.0 1.0  |                                     |
| Fixed assets                     |            |  | 5,000                               |
|                                  | 3113152    | WIP - Sewers   | 5,000                               |

Amount (GHe)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>390,000</b> |
| Function Code    | 70360      | Public order and safety n.e.c   |                             |                |
| Organisation     | 1191500001 | Ablekuma West Municipal- Dansoman_Disaster Prevention_NADMO_Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman   |                             |                |

|                                  |          |   |             |                |
|----------------------------------|----------|---|-------------|----------------|
| <b>Use of goods and services</b> |          |   |             | <b>184,000</b> |
| Objective                        | 370201   | 13.3 Imprv. educ. towards climate change mitigation |             | 120,000        |
| Program                          | 92005    | Environmental Management                            |             | 120,000        |
| Sub-Program                      | 92005001 | SP5.1 Disaster prevention and Management            |             | 120,000        |
| Operation                        | 910701   | 910701 - Disaster management                        | 1.0 1.0 1.0 | 120,000        |

|                           |                                    |  |  |         |
|---------------------------|------------------------------------|--|--|---------|
| Use of goods and services |                                    |  |  | 120,000 |
| 2210110                   | Specialised Stock                  |  |  | 80,000  |
| 2210711                   | Public Education and Sensitization |  |  | 40,000  |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |             | 64,000 |
| Program     | 92005    | Environmental Management   |             | 64,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management                         |             | 64,000 |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 1.0 1.0 | 64,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 64,000 |
| 2210509                   | Other Travel and Transportation           |  |  | 2,000  |
| 2210511                   | Local travel cost                         |  |  | 3,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 37,000 |
| 2210711                   | Public Education and Sensitization        |  |  | 22,000 |

|                             |          |  |  |                |
|-----------------------------|----------|--|--|----------------|
| <b>Non Financial Assets</b> |          |  |  | <b>206,000</b> |
| Objective                   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |  | 206,000        |
| Program                     | 92005    | Environmental Management   |  | 206,000        |
| Sub-Program                 | 92005001 | SP5.1 Disaster prevention and Management                         |  | 206,000        |

|              |              |  |             |         |
|--------------|--------------|--|-------------|---------|
| Project      | 910115       | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 206,000 |
| Fixed assets |              |  |             | 206,000 |
| 3113152      | WIP - Sewers |  |             | 206,000 |

**Total Cost Centre 490,000**

Amount (GHe)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                  |                             |                |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | <b>100,866</b> |
| Function Code    | 70451      | Road transport  |                             |                |
| Organisation     | 1191600001 | Ablekuma West Municipal- Dansoman_Urban Roads_Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                           |                             |                |

|  |          |  |             |                |
|--|----------|--|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>100,866</b> |
| Objective                              | 000000   | Compensation of Employees                |             | 100,866        |
| Program                                | 92003    | Infrastructure Delivery and Management   |             | 100,866        |
| Sub-Program                            | 92003001 | SP3.1 Urban Roads and Transport services |             | 100,866        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 100,866        |

|                          |                  |  |  |         |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] |                  |  |  | 100,866 |
| 2111001                  | Established Post |  |  | 100,866 |

Amount (GHe)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                  |                             |                |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>219,000</b> |
| Function Code    | 70451      | Road transport  |                             |                |
| Organisation     | 1191600001 | Ablekuma West Municipal- Dansoman_Urban Roads_Greater Accra |                             |                |
| Location Code    | 0319001    | Ablekuma West Municipal- Dansoman                           |                             |                |

|                                  |          |  |             |              |
|----------------------------------|----------|--|-------------|--------------|
| <b>Use of goods and services</b> |          |  |             | <b>7,000</b> |
| Objective                        | 390202   | 11.2 Improve transport and road safety                 |             | 7,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                 |             | 7,000        |
| Sub-Program                      | 92003001 | SP3.1 Urban Roads and Transport services               |             | 7,000        |
| Operation                        | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 2,000        |

|                           |                                 |  |             |       |
|---------------------------|---------------------------------|--|-------------|-------|
| Use of goods and services |                                 |  |             | 2,000 |
| 2210101                   | Printed Material and Stationery |  |             | 2,000 |
| Operation                 | 910115                          | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 5,000 |

|                           |                   |  |  |       |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services |                   |  |  | 5,000 |
| 2210511                   | Local travel cost |  |  | 5,000 |

**Non Financial Assets 212,000**

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |             | 212,000 |
| Program     | 92003    | Infrastructure Delivery and Management               |             | 212,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services             |             | 212,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 212,000 |

|              |                           |  |  |         |
|--------------|---------------------------|--|--|---------|
| Fixed assets |                           |  |  | 212,000 |
| 3111309      | Urban Roads               |  |  | 200,000 |
| 3112208      | Computers and Accessories |  |  | 12,000  |

|                                      |            |  | Amount (GH¢)                        |     |                   |         |
|--------------------------------------|------------|--|-------------------------------------|-----|-------------------|---------|
| Institution                          | 01         | Government of Ghana Sector   |                                     |     |                   |         |
| Fund Type/Source                     | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 495,000 |     |                   |         |
| Function Code                        | 70451      | Road transport   |                                     |     |                   |         |
| Organisation                         | 1191600001 | Ablekuma West Municipal- Dansoman_ Urban Roads Greater Accra                         |                                     |     |                   |         |
| Location Code                        | 0319001    | Ablekuma West Municipal- Dansoman  |                                     |     |                   |         |
| <b>Use of goods and services</b>     |            |  |                                     |     | <b>145,000</b>    |         |
| Objective                            | 390202     | 11.2 Improve transport and road safety   |                                     |     | 145,000           |         |
| Program                              | 92003      | Infrastructure Delivery and Management   |                                     |     | 145,000           |         |
| Sub-Program                          | 92003001   | SP3.1 Urban Roads and Transport services   |                                     |     | 145,000           |         |
| Operation                            | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                                 | 1.0 | 1.0               | 145,000 |
| Use of goods and services            |            |  |                                     |     | 145,000           |         |
| 2210610 Maintenance of Drains        |            |  |                                     |     | 70,000            |         |
| 2210617 Street Lights/Traffic Lights |            |  |                                     |     | 75,000            |         |
| <b>Non Financial Assets</b>          |            |  |                                     |     | <b>350,000</b>    |         |
| Objective                            | 390202     | 11.2 Improve transport and road safety   |                                     |     | 350,000           |         |
| Program                              | 92003      | Infrastructure Delivery and Management   |                                     |     | 350,000           |         |
| Sub-Program                          | 92003001   | SP3.1 Urban Roads and Transport services   |                                     |     | 350,000           |         |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                                 | 1.0 | 1.0               | 350,000 |
| Fixed assets                         |            |  |                                     |     | 350,000           |         |
| 3111309 Urban Roads                  |            |  |                                     |     | 150,000           |         |
| 3111311 Drainage                     |            |  |                                     |     | 200,000           |         |
| <b>Total Cost Centre</b>             |            |  |                                     |     | <b>814,866</b>    |         |
| <b>Total Vote</b>                    |            |  |                                     |     | <b>17,294,452</b> |         |

| SECTOR / MDA / MMDA                                    | 2021 APPROPRIATION   |              |               |            |           |           |            |           |                 |       | Grand Total   |                           |            |
|--|--|--------------|---------------|------------|-----------|-----------|------------|-----------|-----------------|-------|---------------|---------------------------|------------|
|  | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING |              |               |            |           |           |            |           |                 |       |               |                           |            |
|  | Central GOG and CF   |              | I             |            | G         |           | F          |           | FUND S / OTHERS |       |               | Development Partner Funds |            |
| Compensation of Employees                              | Total GoG  | Comp. of Emp | Goods/Service | Capex      | Total IGF | Statutory | Capex ABFA | Others    | Goods Service   | Capex | Tot. External | Tot. External             |            |
| Ablekuma West Municipal- Dansoman                      | 2,134,455  | 4,534,865    | 5,845,860     | 12,211,820 | 613,644   | 1,397,000 | 980,196    | 3,000,400 | 0               | 0     | 0             | 19,221,144                | 17,294,452 |
| Management and Administration                          | 1,254,275  | 1,201,266    | 430,000       | 2,855,541  | 480,039   | 1,095,000 | 126,856    | 1,711,895 | 0               | 0     | 0             | 50,000                    | 4,647,436  |
| SP1: General Administration                            | 805,801  | 839,829      | 430,000       | 2,075,630  | 315,371   | 918,000   | 115,000    | 1,348,371 | 0               | 0     | 0             | 0                         | 3,424,000  |
| SP2: Finance   | 246,472  | 0            | 0             | 246,472    | 174,668   | 49,000    | 0          | 223,668   | 0               | 0     | 0             | 0                         | 470,140    |
| SP3: Human Resource                                    | 102,809  | 271,437      | 0             | 374,246    | 0         | 75,000    | 11,656     | 86,656    | 0               | 0     | 0             | 50,000                    | 511,102    |
| SP4: Planning, Budgeting, Monitoring and Evaluation    | 99,193   | 90,000       | 0             | 189,193    | 0         | 53,000    | 0          | 53,000    | 0               | 0     | 0             | 0                         | 242,193    |
| Social Services Delivery                               | 386,254  | 529,438      | 3,365,610     | 4,303,302  | 13,244    | 115,000   | 424,900    | 553,144   | 0               | 0     | 0             | 1,137,849                 | 6,254,383  |
| SP2.1 Education, youth & sports and Library services   | 0  | 372,382      | 1,256,610     | 1,628,992  | 0         | 39,000    | 0          | 39,000    | 0               | 0     | 0             | 0                         | 2,004,981  |
| SP2.2 Public Health Services and management            | 0  | 103,248      | 1,900,000     | 2,003,248  | 0         | 10,000    | 19,900     | 29,900    | 0               | 0     | 0             | 0                         | 2,113,248  |
| SP2.3 Environmental Health and sanitation Services     | 212,968  | 36,259       | 150,000       | 399,217    | 13,244    | 44,000    | 405,000    | 462,244   | 0               | 0     | 0             | 0                         | 861,491    |
| SP2.5 Social Welfare and community services            | 175,266  | 17,439       | 0             | 192,705    | 0         | 22,000    | 0          | 22,000    | 0               | 0     | 0             | 0                         | 474,793    |
| Infrastructure Delivery and Management                 | 300,481  | 2,452,397    | 1,521,190     | 4,274,663  | 41,710    | 57,000    | 434,000    | 532,710   | 0               | 0     | 0             | 556,676                   | 5,363,454  |
| SP3.1 Urban Roads and Transport services               | 100,866  | 145,000      | 330,000       | 595,866    | 0         | 7,000     | 212,000    | 219,000   | 0               | 0     | 0             | 0                         | 814,866    |
| SP3.2 Physical and Spatial Planning                    | 87,143   | 130,000      | 0             | 217,143    | 0         | 40,000    | 0          | 40,000    | 0               | 0     | 0             | 0                         | 257,143    |
| SP3.3 Public Works, rural housing and water management | 112,473  | 2,177,397    | 1,171,190     | 3,461,060  | 41,710    | 10,000    | 222,000    | 273,710   | 0               | 0     | 0             | 0                         | 4,281,445  |
| Economic Development                                   | 191,445  | 167,464      | 0             | 358,909    | 0         | 35,000    | 0          | 35,000    | 0               | 0     | 0             | 0                         | 471,528    |
| SP4.1 Agricultural Services and Management             | 191,445  | 67,464       | 0             | 258,909    | 0         | 15,000    | 0          | 15,000    | 0               | 0     | 0             | 0                         | 351,528    |
| SP4.2 Trade, Industry and Tourism Services             | 0  | 100,000      | 0             | 100,000    | 0         | 20,000    | 0          | 20,000    | 0               | 0     | 0             | 0                         | 120,000    |
| Environmental Management                               | 0  | 184,000      | 206,000       | 390,000    | 67,652    | 95,000    | 5,000      | 167,652   | 0               | 0     | 0             | 0                         | 557,652    |
| SP5.1 Disaster prevention and Management               | 0  | 184,000      | 206,000       | 390,000    | 0         | 95,000    | 5,000      | 100,000   | 0               | 0     | 0             | 0                         | 480,000    |
| SP5.2 Natural Resource Conservation and Management     | 0  | 0            | 0             | 0          | 0         | 67,652    | 0          | 67,652    | 0               | 0     | 0             | 0                         | 67,652     |