



COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall at Lartebikorshie on **29th October, 2021**, approval was given by a Resolution passed by the Assembly to the **2022 Composite Budget**.

Compensation of Employees GH¢ 3,769,604.00	Goods and Service GH¢ 10,019,252.00	Capital Expenditure GH¢ 11,146,894.00
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Total Budget GH¢ 24,935,750.00

ABDULAI ALHASSAN ISSIFU
MUNICIPAL CO-ORD. DIRECTOR

HON. YAKUBU ABANE ASOKE
PRESIDING MEMBER (PM)

SUB-PROGRAMME 4.2 Agricultural Services and Management	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	49
SUB-PROGRAMME 5.1 Disaster Prevention and Management	49
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.

Part A: STRATEGIC OVERVIEW OF ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Establishment of the Municipality

Ablekum Central Municipal Assembly is one of the Twenty-Six (26) Administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Greater Accra Region. The Ablekuma Central Municipal Assembly is Located at Lartebikorshie between Zongo Junction and Radio Gold. The Assembly was created in furtherance of Government’s decentralization policy which established the Assembly with its headquarters situated at Lartebikorshie via Legislative Instrument; LI 2376 of 2019. The Municipal covers a total surface area of about 9.14 sqkm.

Population Structure

According to the 2010 Population and Housing Census, the total population of the municipality was 294,022 with a growth rate of 3.1%. Table 1.1 shows the total projected population of the Municipality between 2010 and 2021. Female constitute 51% and male represent 49.4% respectively.

SEX	2010	2021	%
Male	128,678	144,013	49.0%
Female	139,746	150,009	51.0%
Total	268,424	294,022	100.0%

Vision

“To make the Municipality an ideal place to be within the Context of Excellent Service Delivery”

Mission

“To improve the Living Standards of Residents by Harnessing the Human and Material Resources in A Participatory, Cost Effective and Sustainable Manner”

Core Functions

The core functions of the Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality.

These statutes impress upon the Assembly to:

- Discipline
- Diligence
- Innovativeness
- Professionalism

Municipal Economy

Agriculture

The Municipality has been able to register the following farms within the municipality

- Crops
Registered Home/Backyard Gardeners 50
- Livestock
Estimated Number of Livestock Farmers 80
Poultry 1,500 (Layers, Broilers, Turkeys, Quails etc)
- Micro Livestock (Rabbits, Grasscutters etc)
- A few farmers are into Mushroom Cultivation

Market Center

There are five main markets within the municipality namely, Zongo Market, Sukura Market, Takoradi Market, Livestock Market and Onion Market.

Table 6: Periodic Markets Days and Locations

NO.	MARKET LOCATION	MARKET DAYS
1	Zongo Market	
2	Sukura Market	
3	Takoradi Market	
4	Livestock Market	

Education

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation. In this regard, there is the need to assess the education sector in the Ablekuma Central Municipal to improve the wellbeing of the populace

Table 7: Number of Schools in the Ablekuma Central Municipality

Category	Public	Private	Total
Nursery		27	27
Kindergartens	107	37	144
Primary	108	37	145
JHS	76	20	96
SHS	6	2	8
Voc./Tech./Com.	1	0	1
TOTAL	298	123	421

Key Issues/Challenges

- I. Challenges in Revenue Mobilization (revenue underperformance and leakages)
- II. Youth Unemployment
- III. Challenges in sanitation service delivery
- IV. Challenges in health delivery
- V. Inadequate School Facilities (Classrooms, ICT Centres, etc)
- VI. Inadequate security Facilities and personnel
- VII. Inadequate Office/Residential Accommodation
- VIII. Low participation of civil society and communities in decision making
- IX. Boundary disputes with neighbouring Assemblies
- X. Legal backing establishing substructures not enacted

Key Achievements in 2021

- Evacuation of waste from unauthorized sites
- Monthly National Sanitation Day Exercise
- Dredging of Storm, Primary and Secondary drains
- Declogging underground drains at Kaneshie footbridge and Dansoman junction
- Cleansing of drains
- Construction of 216m of 0.9m U-drains at Mataheko and Salvation
- Sensitization program on Menstrual Hygiene Management in schools
- Nursing of economic tree seedlings for distribution (PERD)
- Distribution of income generating assets to PWD's
- Decongestion exercise at onion market – “Make Accra work” initiative of the Hon. Regional Minister.
- Construction of sheds at Zongo market
- Construction of 1No.2-Storey Building at Al-Riyahd School
- Construction of 3-Unit KG Block with toilet and office at Ahyaa Ideen Islamic Basic, Shukura

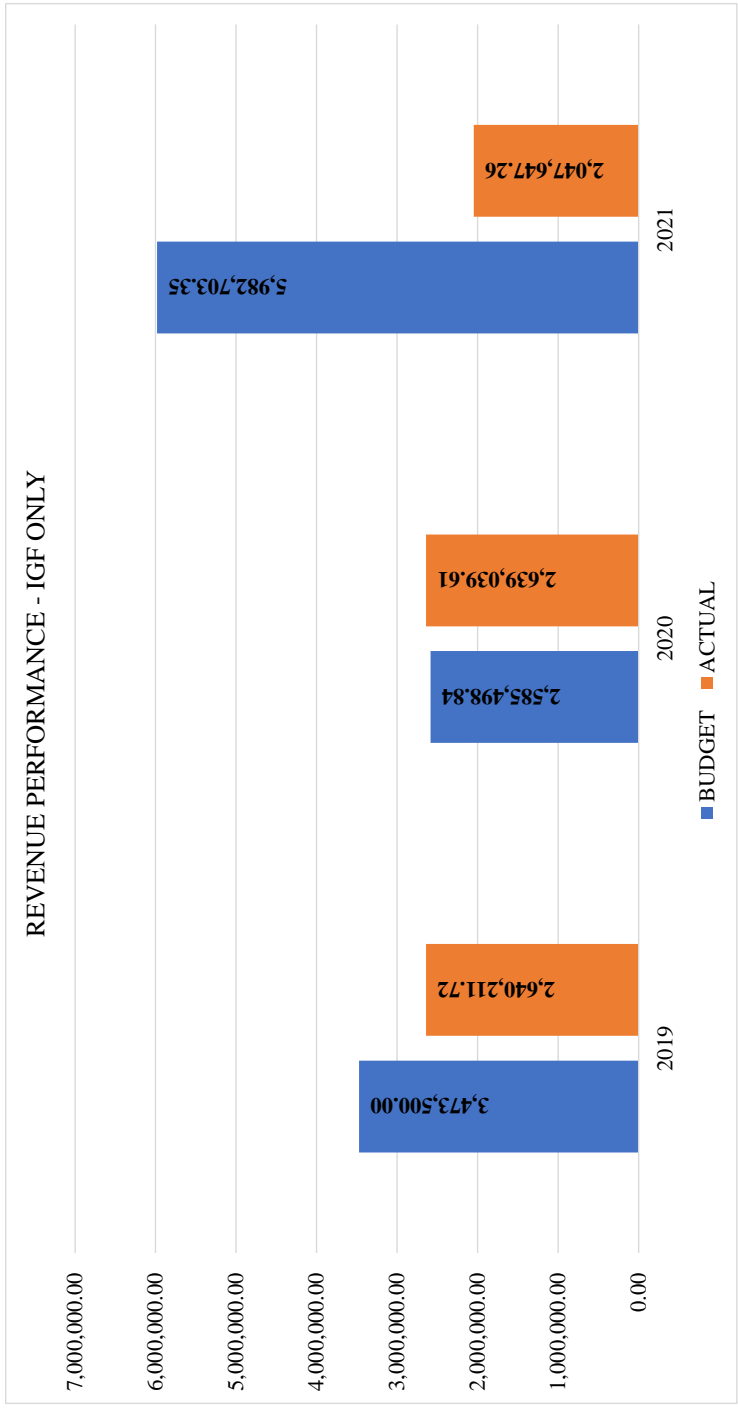
- Completed Rehabilitation/Renovation/ and maintenance of 1km road at Abossey Okai area.
- Completed Rehabilitation/Renovation and Maintenance of 1km road at Agbogbloshie
- Supply of 1,000 Dual Desk to JHS within the Municipality,100 round tables for Upper and lower primary
- Supply of 250 Chairs to KG Schools
- Construction of 2-Storey Office Complex for the Assembly
- Construction of 1No. 2-Storey Polyclinic

**Revenue and Expenditure Performance
Revenue**

Table 12: Revenue Performance – IGF only

YEAR	2019		2020		2021		% PERFORMANCE AS AT JULY, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS JULY	
Property rate	1,345,000.00	567,868.70	907,350.92	775,741.09	3,240,304.00	679,894.78	33.20
Other Rates	10,000.00	5,000.00	15,000.00	7,000.00	10,000.00	8,000.00	0.39
Fees	381,000.00	311,146.35	202,906.00	324,155.00	535,000.00	122,522.00	5.98
Fines	15,000.00	15,595.00	0.00	0.00	150,599.35	79,750.00	3.89
licenses	1,072,500.00	1,067,973.92	974,369.66	1,213,698.5	1,222,800.00	926,385.94	45.24
Land	470,000.00	672,627.75	415,872.26	275,410.59	624,000.00	219,294.54	10.71
Rent	180,000.00	0.00	70,000.00	0.00	200,000.00	11,800.00	0.58
Total	3,473,500.00	2,640,211.72	2,585,498.84	2,639,039.61	5,982,703.35	2,047,647.26	100.00

Fig 10: Revenue performance – IGF only



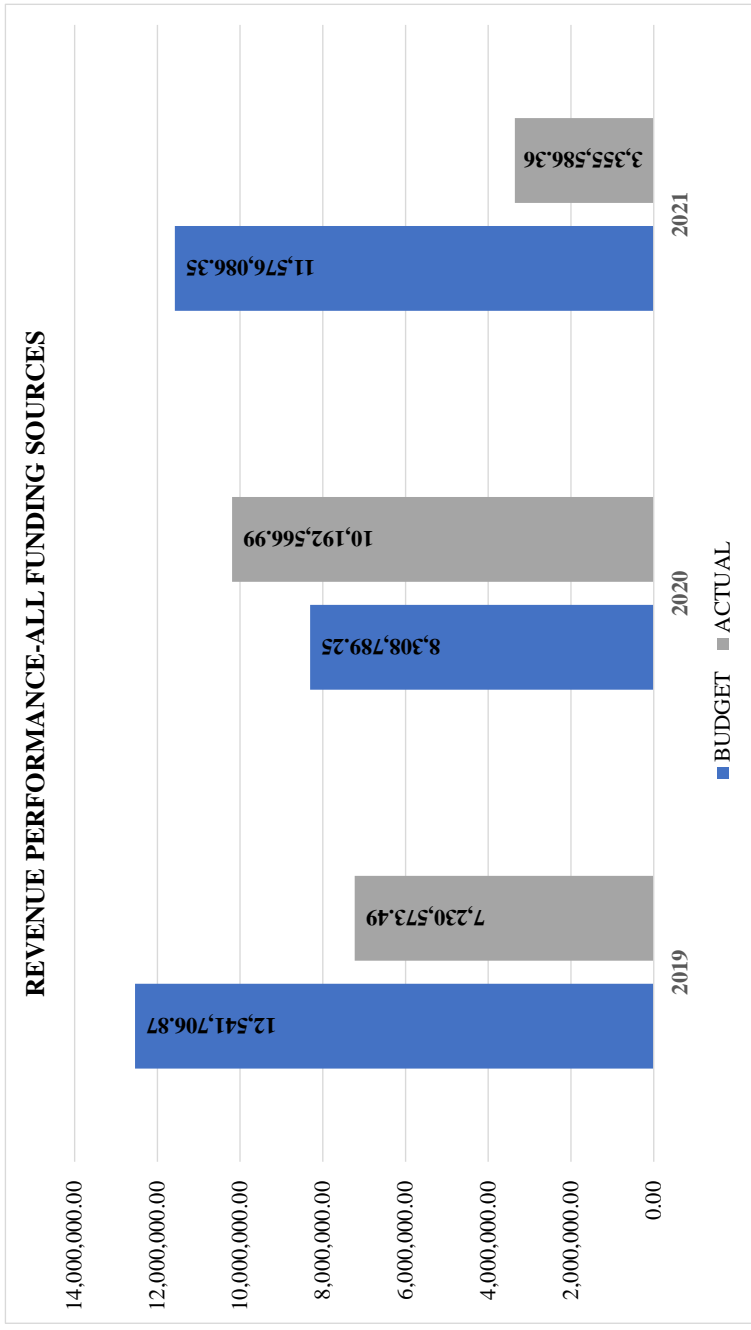
2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Table 13: Revenue Performance – All Revenue Sources

YEAR	2019		2020		2021		% BUDGET PERFORMANCE AS AT JULY, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACT. AS AT JULY, 2021	
IGF	3,473,500.00	2,640,211.72	2,585,498.84	2,596,005.26	5,982,703.35	2,047,647.26	34.23
COMPENSATION	1,474,221.41	1,742,239.13	3,046,969.96	1,206,928.92	1,900,000.00	748,895.65	39.42
GOODS & SERVICES	79,532.02	12,516.49	86,621.37	67,953.59	93,383.00	68,312.88	73.15
DACF ASSEMBLY	8,669,588.04	2,446,544.43	1,389,699.08	5,683,910.47	2,870,000.00	428,392.00	14.93
DACF-RFG	319,086.81	335,620.44	500,000.00	241,172.70	190,000.00	0.00	0.00
HIV	0.00	9,266.14	100,000.00	19,958.66	20,000.00	5,346.26	26.73
MAG	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
DACF-MP	0.00	0.00	500,000.00	0.00	300,000.00	0.00	0.00
PWD	0.00	44,175.14	100,000.00	101,871.48	120,000.00	17,309.20	14.42
COVID-19 FUND	0.00	0.00	0.00	166,280.00	0.00	0.00	0.00
SUB C/F	0.00	0.00	0.00	108,485.91	0.00	39,683.41	0.00
TOTAL	12,541,706.87	7,230,573.49	8,308,789.25	10,192,566.99	11,576,086.35	3,355,586.36	28.98

2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Fig 11: Revenue Performance – All Revenue Sources

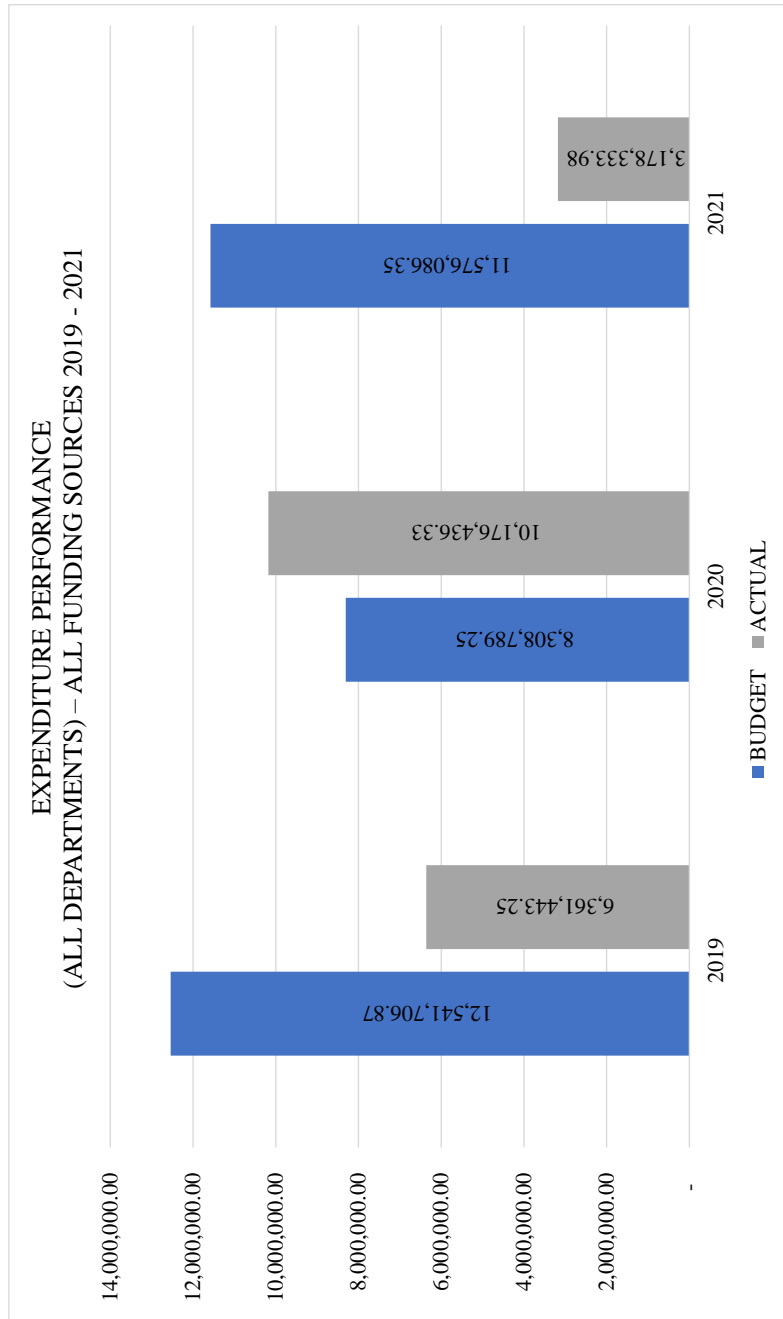


Expenditure

Table 14: Expenditure performance – All funding sources

YEAR	2019		2020		2021		% BUDGET PERFORMANCE AS AT JULY, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY, 2021	
Compensation	2,577,601.68	2,574,473.41	3,307,605.18	2,413,857.84	3,551,000.35	1,857,228.98	52.30
Goods and Services	3,670,653.56	2,072,192.23	3,354,982.38	3,692,132.14	3,795,602.67	817,649.00	21.54
Assets	6,293,451.63	1,714,777.61	1,646,201.69	4,070,446.35	4,229,483.33	503,456.00	11.90
TOTAL	12,541,706.87	6,361,443.25	8,308,789.25	10,176,436.33	11,576,086.35	3,178,333.98	27.46

Fig 12: Expenditure performance – All funding sources



2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
Table 15: Policy Objectives in Line with MTNDPF for 2022 COMPOSITE BUDGET

S/N	FOCUS AREA	POLICY OBJECTIVE	BUDGET
1	ADMINISTRATION	Deepen democratic governance	2,293,180.00
2	FINANCE	Mobilize resources to end poverty in all dimensions	170,000.00
3	WORKS	Facilitate sustainable and resilient infrastructure development	5,970,839.00
4	PHYSICAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning	1,090,135.00
5	EDUCATION	Ensure free, equitable and quality education for all by 2030	3,996,517.00
6	HEALTH	Strengthen capacity for early warning, risk reduction & management of health risks	2,012,867.00
7	SOCIAL WELFARE & COMMUNITY DEV'T	Adopt and strengthen legislation and policies for gender equality	199,315.00
8.	AGRICULTURE	Improve production efficiency and yield	190,434.00
9.	ENVIRONMENTAL AND SANITATION	Subs reduce waste generation through preventive, reduction, recycling & reuse	3,300,000.00
10.	HR & STATISTICS	Ensure responsive, inclusive, participatory representative decision making	542,859.00
11.	NADMO	Include settlements implemented inter climate change & disaster risk reduction	1,400,000.00
	COMPENSATION OF EMPLOYEES		3,769,604.00
TOTAL			24,935,750.00

2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Policy Outcome Indicators and Targets
Table 16: Policy Outcome Indicators and Targets

OUT-COME INDICATOR	UNIT OF MEASUREMENT	BASELINE		PREVIOUS YEAR		LATEST STATUS		TARGETS			
		2019		2020		2021		BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT 31 ST JULY				
Sub-structure function	Number of Sub-Structure Strengthened	11	2	9	2	7	1	3	5	7	8
IGF Revenue improved	Percentage increase in IGF Revenue	100%	101.88%	100%	102.23%	100%	51.23%	100%	100%	100%	100%
Radio Learning Programme promoted	Number of School participated	108	108	108	108	108	108	108	108	108	108
Municipal Quiz Organized For JHS	Number of Basic Schools Participated	76	76	76	76	76	76	100	110	120	130
Land use planning improved	Number of building permits approved and issued	30	25	30	40	40	35	50	60	70	80
Land related issues addressed	Number of land related issues addressed	50	30	50	35	50	20	55	60	70	80

2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Trees planted on farms distributed to farmers	Number of seedlings distributed to farmers	50,000	15,000	100,000	20,000	100,000	160,000	150,000	180,000	190,000	200,000
Food security achieved	Number of farmers who benefited from farm inputs	500	1,020	500	425	500	100	800	1,000	1,100	1,200
	Number farms visited by extension officers	5,000	4,608	5,000	4,608	5,000	2,304	5,000	6,000	7,000	8,000
Health facilities provided	Number of health facilities provided	4	2	4	2	4	1	4	6	8	10
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	121	12	12	6	12		12	12	12	12
Disaster Risk Reduced	Number of basic Education Organized	4	4	4	2	4	3	4	6	8	10
Media Discussions Held	Number of Media discussions held	4	5	4	4	4	2	4	6	5	7
Environmental and Sanitation Improved	Number of refuse containers and dustbins supplied	300	150	400	300	400	165	200	250	350	400

2022 COMPOSITE BUDGET – ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Revenue Mobilization Strategies

Table 17: Revenue Mobilization Strategies for Key Revenue Sources

No.	REVENUE SOURCE	KEY STRATEGIES
1.	RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize the Public on the need to pay rate • Update revenue data on all properties within the municipality • Undertake property valuation and revaluation exercise.
2.	LANDS	<ul style="list-style-type: none"> • Ensure that land developers who submit their building permits are processed within one month • Sensitize the public on the need to register their plots and acquire permit before building • Prosecute land developers who build without permits to serve as deterrent to others
3.	LICENSES	<ul style="list-style-type: none"> • Sensitize the private business operators to register their business and renew their licenses every year
4.	RENT	<ul style="list-style-type: none"> • Engage and enforce payment of rent by occupants • Regular maintenance of buildings to motivate tenants to pay their rents
5.	FEES AND FINES	<ul style="list-style-type: none"> • Tasks force to monitor and assess revenue on market day • Prosecute defaulters to take fines when applicable • Regular monitoring of fees such as market/lorry park tolls and burial fees • Regular maintenance of Assembly F
6.	GENERAL STRATEGIES	<ul style="list-style-type: none"> • Use computer software to generate bills and demand notice/point of sale device • Ceding parts of the revenue item to the zonal council • Training for revenue collectors • Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being implemented and delivered through the offices of the General Administration. A total staff strength of Forty-Six (46) is involved in the delivery of the programme. They include Coordinating Director, Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians and other supportive staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the Municipal.

Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.

- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 44 comprising of 1 Coordinating Director, 6 Administrative Officers, 4 Budget Analysts, 3 Planning Officers, 4 Internal Auditors, 2 Procurement Officers, 4 Finance Officer, 6 Revenue Officers, 1 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DDF, GoG transfers and the Assembly’s Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter is delay and untimely release of funds, inadequate revenue generated locally, inadequate office space, unwillingness of departments/units to release information to the Assembly.

Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly management meetings annually organized	Number of quarterly meetings held	4	4	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations (activities/programmes) and projects (assets) to be undertaken by the sub-programme

Table 19: Main Operations and Projects

Operations	Projects
Internal Management of Organization: (Electricity Charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel & Lubricants, Night Allowance, local Travel Cost, Library and Subscription, Workmanship Compensation, Donations Contributions, Hiring of Venue)	Acquisition of Movables and Immovable asset (Construction of 1No. Police Post at Abossey-Okai, Construction two zonal councils)
Procurement of Office Supplies and Consumables: (Printed Material & Stationery, MIS Consumables)	
Official/ National Celebrations: (Organize National Functions)	
Protocol Services: (Service of the State Protocol)	
Procurement Management	
Information, Education and Communication: (Telecommunication, Organize Public Forum Current Developmental Issues, Undertake FM/Press Programs)	
Administrative & Technical Meetings: (Refreshment items, Seminars/Conference)	
Legislative enactment and oversight: (Unit Committee Allowance, Other Travel & Transportation)	
Security management: (Pay NALAG Dues and Dairies, Fuel,)	
Procurement of Office Equipment and Logistics: (Office Facilities, Supplies and Accessories)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- The Internal Audit spearhead the implementation of internal audit control procedures and processes through managing audit risks

Budget Sub-Programme Description

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

The sub-program operations include;

- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Monitor any actual violations, including management's response
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Finance Offices and Internal Auditors, inadequate data on ratable items for revenue mobilization and inadequate logistics for public education and sensitization on pay your levy.

The sub-programme is manned by twelve (5) officers comprising of Accountants and Four (4) Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public.

Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Finance and Audit

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF	Annual percentage growth	30%	15%	20%	25%	30%	30%
Quarterly Internal Audit Report submitted to the Audit Chairman	Number of Audit assignments conducted with reports.	4	2	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

Table 21: Main Objectives and Projects

Operations	Projects
Information, Education and Communication: (Public Education Sensitization)	
Revenue collection and management: (Value Books)	
Internal Management of the Organization: (Fuel & Lubricants, Night Allowance, Bank Charges, Local Travel Cost, Court Expenses)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only Three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF. The work of the human resource management is challenged with inadequate staffing levels, inadequate

office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal of staff annually	Number of staff appraisal conducted	50	39	60	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 th Jan	8 th Jan.	11 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	2	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Internal Management of the Organization (Uniforms and Protective Clothing, Purchase of Petty Tools, Local Travel Cost, Workman Compensation, Staff Welfare Expenses)	
Staff Training and Skills Development: (Seminars/Workshops/Conferences)	
Procurement of Office Supplies and Consumables: (Office Facilities, Accessories, Uniforms and Protective Clothing)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub-program are the departments,

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

Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	5	6	7
Monitoring of Projects	Number of Visits	3	2	4	5	6	7
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation: (Refreshment items, Fuel, Other Night Allowances, Unit Committee Allowance)	
Monitoring and Evaluation of Programmes and Projects: (Refreshment items, Fuel, Night allowances, Unit Committee allowance)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Nine (9) from the Social Welfare & Community Development Department and Twelve (12) staff from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education and Youth Development
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Advising the Municipal Assembly on matters relating to preschool, primary, and Junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the Municipal. Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly’s Internally Generated Funds.

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	6	7
	Number of school furniture supplied	1,200	1,700	2,000	2,500	3,000	
Knowledge in science and Math’s and ICT in Basic and SHS improved	Number of participants in STMIE clinics	50	30	70	80	90	100
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	76	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	108	108	108	108	108	108
Quarterly DEOC meetings organized	Number of meetings organized	4	2	4	4	4	5

Budget Sub-Programme Operations and Projects

Table 27: Main Operations and Projects

Operations	Projects
Support to teaching and Learning delivery: (Teaching and Learning Materials, Scholarship and Bursaries)	Acquisition of Movable Movables and Immovable Asset: (Construction of ICT Centre, Construction of a School Library, Completion of 9-Units Classroom Block)
Internal Management of the Organization: (Fuel & Lubricants, Local Travel Cost)	
Official/National Celebrations: (Official Celebrations)	
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets: (Repairs of School Buildings)	

SUB-PROGRAMME 2.2 Public Health Service and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also

aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	3	3	4	5	6
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6
	Number food vendors tested and certified	380	525	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/house-holds prosecuted	15	4	20	25	30	35

Budget Sub-Programme Operations and Projects

Table 29: Main Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria: (Drugs)	Acquisition of Movable Movables and Immovable Asset: (Construction of 1No. CHPs Compound at Abossey Okai, Completion of Poly Clinic, Construction of Poly Clinic at Mambrouk)
Public Health Services: (Fuel)	
Clinical Services:	
Information, Education and Communication: (Public Education)	
Administrative and Technical Meetings: (fuel, local travel cost, unit committee allowances)	
Information, Education and Communication: (Public Education & Sensitization)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.

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

This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	111	38	120	140	150	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	80	50	60	70	80	90
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	4	10	15	20	25
LEAP NHIS Registration Exercise Carried Out	Number of PWDs who benefited from the enrollment exercise	415	553	600	650	700	750

Budget Sub-Programme Operations and Projects

Table 31: Main Operations and Projects

Operations	Projects
Information, Education and Communication: (Public Sensitization)	
Administrative and Technical Meeting: (Unit Committee /T.C.M Allowances, Local travel Cost)	
Internal Management: (Fuel & Lubricants, Local Travel Cost)	
Social Intervention Programmes: (Purchase of Petty Tools, Fuel, Refund of Medical Expenses, Scholarship and Bursaries)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Nine (9) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by two (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds

Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	25	50	55	60	65
Street Address and Properties numbered	Number of streets signs post mounted	50	25	50	60	70	80
	Number of properties numbered	500	250	500	600	700	800
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	5	6	7

Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Internal Management of the Organization: (Local travel cost)	Land Acquisition and Registration (Acquisition of Land, Revaluation of Properties)
Procurement of Office Supplies and Consumables: (Printed Materials and Stationery)	
Street Naming and Property Addressing System: (Civic Numbering/Street Naming)	
Information, Education and Communication: (Public Education)	

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers (GOG) and Assembly’s Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped/rehabbed	30km	15km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with portable water	50	45	60	80	90	100

Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (Construction Material, Maintain and Repairs Office Vehicles, Repairs of Residential Buildings, Maintenance of General Equipment, Maintenance of Drain, Street Light, Emergency Works)</p>	<p>Acquisition of Movable and Immovable Asset: (Construction of a Market Shed, Acquisition Of 2No (4x4) Double Cabin Pick up, Construction of 2No. Zonal Councils, Pavement of Office Complex, Construction of Market at Zamarama Line, Rehabilitate 2No. Market, Procure 1No. Energy Plant)</p>
<p>Procurement Of Office Supplies And Consumables: (Office Facilities, Supplies and Accessories, Refreshments items)</p>	<p>Procurement Of Office Equipment And Logistics: (Procure Office Furniture)</p>

Internal Management of the Organization:
(Fuel, Unit Committee allowances)



PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation
- Assisting in the development, rehabilitation and maintenance of Small-Scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement – Agricultural Service and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	300	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,500

Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Procurement office Supplies and Consumables: (Printed Material and Stationery)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (Maintenance and Repairs of Official Vehicle)	
Official / National Celebrations: (Official Celebrations)	
Internal Management of the Organization: (Uniform and protective Clothing, Electricity Charges, Water Charges, Fuel, Local Travel Cost, Workman Compensation)	
Administrative and Technical Meetings: (Refreshments Items, Unit Committee allowances)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 40: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	30	15	40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110

Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects
Internal Management of the Organization: (Fuel, Local Travel Cost)	
Information, Education and Communication: (Public Education and Sensitization)	
Disaster Management: (Constructional Material)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (Procure Relief Items for Disaster Victims)	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,769,604		
140202 12.5 Subs reduce waste generation	0	2,800,000		
150701 3.7 Promote good corporate governance	0	2,293,180		
160201 Improve production efficiency and yield	0	190,434		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	1,400,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,970,839		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,090,135		
410301 17.1 Strengthen domestic resource mob.	24,935,750	0		
410302 17.3 Mob international financial resources from multiple sources	0	73,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	469,359		
510304 1.a Mobilize resources to end poverty in all dimensions	0	170,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,996,517		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,012,867		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	500,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	199,315		
Grand Total ¢	24,935,750	24,935,751	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
408 02 00 001 21	24,935,750.42	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	1,615,600.00	0.00	0.00	0.00
1412022 Property Rate	1,595,600.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
Output 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,210,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	250,000.00	0.00	0.00	0.00
1423011 Marriage Registration	60,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	300,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	350,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	170,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Output 0003 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0004 RENT AND OTHER INCOME				
Property income [GFS]	380,000.00	0.00	0.00	0.00
1415002 Ground Rent	150,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	200,000.00	0.00	0.00	0.00
Output 0005 FINES				
Sales of goods and services	50,000.00	0.00	0.00	0.00
1423087 Car towing	50,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,179,400.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bari/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisans	45,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	100,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	150,000.00	0.00	0.00	0.00
1422044 Financial Institutions	120,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	100,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422057 Private Schools	50,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422114 Butchers license	5,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	434,900.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423531 Tour/Camera Fee	5,000.00	0.00	0.00	0.00
1423625 E-Mail Services	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	20,435,750.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,390,606.00	0.00	0.00	0.00
1331002 DACF - Assembly	17,410,857.64	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	42,967.78	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	106,881.00	0.00	0.00	0.00
1331011 District Development Facility	184,438.00	0.00	0.00	0.00
Grand Total	24,935,750.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	24,935,751	24,993,447	25,205,308
Management and Administration	0	0	0	5,751,233	5,798,685	5,828,945
GOG Sources	0	0	0	1,418,374	1,432,036	1,432,558
IGF Sources	0	0	0	2,552,000	2,565,790	2,577,520
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,685,000	1,705,000	1,722,050
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	10,086,853	10,092,634	10,187,721
GOG Sources	0	0	0	597,469	603,250	603,443
IGF Sources	0	0	0	380,000	380,000	383,800
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	8,760,805	8,760,805	8,848,413
DACF PWD Sources	0	0	0	110,000	110,000	111,100
DDF Sources	0	0	0	138,579	138,579	139,965
Infrastructure Delivery and Management	0	0	0	7,318,636	7,321,212	7,391,822
GOG Sources	0	0	0	275,583	278,160	278,339
IGF Sources	0	0	0	1,518,000	1,518,000	1,533,180
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	5,375,053	5,375,053	5,428,803
Economic Development	0	0	0	379,029	380,915	382,820
GOG Sources	0	0	0	206,060	207,946	208,120
IGF Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
DONOR POOLED Sources	0	0	0	42,970	42,970	43,399
Environmental Management	0	0	0	1,400,000	1,400,000	1,414,000
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	1,380,000	1,380,000	1,393,800
Grand Total	0	0	0	24,935,751	24,993,447	25,205,308

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	24,935,751	24,993,447	25,205,308
Management and Administration	0	0	0	5,751,233	5,798,685	5,828,945
SP1: General Administration	0	0	0	3,841,100	3,876,579	3,899,711
21 Compensation of employees [GFS]	0	0	0	1,547,920	1,563,399	1,563,399
211 Wages and salaries [GFS]	0	0	0	1,424,010	1,438,250	1,438,250
21110 Established Position	0	0	0	949,010	958,500	958,500
21112 Wages and salaries in cash [GFS]	0	0	0	475,000	479,750	479,750
212 Social contributions [GFS]	0	0	0	123,910	125,149	125,149
21210 Actual social contributions [GFS]	0	0	0	123,910	125,149	125,149
22 Use of goods and services	0	0	0	1,938,000	1,958,000	1,977,580
221 Use of goods and services	0	0	0	1,938,000	1,958,000	1,977,580
22101 Materials - Office Supplies	0	0	0	700,000	720,000	727,200
22102 Utilities	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	680,000	680,000	686,800
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
22109 Special Services	0	0	0	330,000	330,000	333,300
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	175,180	175,180	176,932
311 Fixed assets	0	0	0	175,180	175,180	176,932
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	275,436	276,490	278,190
21 Compensation of employees [GFS]	0	0	0	105,436	106,490	106,490
211 Wages and salaries [GFS]	0	0	0	93,624	94,560	94,560
21110 Established Position	0	0	0	93,624	94,560	94,560
212 Social contributions [GFS]	0	0	0	11,812	11,930	11,930
21210 Actual social contributions [GFS]	0	0	0	11,812	11,930	11,930
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	1,532,613	1,543,246	1,547,939

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,063,254	1,073,887	1,073,887
211 Wages and salaries [GFS]	0	0	0	941,412	950,827	950,827
21110 Established Position	0	0	0	141,412	142,827	142,827
21111 Wages and salaries in cash [GFS]	0	0	0	800,000	808,000	808,000
212 Social contributions [GFS]	0	0	0	121,842	123,060	123,060
21210 Actual social contributions [GFS]	0	0	0	121,842	123,060	123,060
22 Use of goods and services	0	0	0	369,359	369,359	373,053
221 Use of goods and services	0	0	0	369,359	369,359	373,053
22101 Materials - Office Supplies	0	0	0	108,500	108,500	109,585
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	255,859	255,859	258,418
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	102,084	102,370	103,105
21 Compensation of employees [GFS]	0	0	0	28,584	28,870	28,870
211 Wages and salaries [GFS]	0	0	0	25,382	25,635	25,635
21110 Established Position	0	0	0	25,382	25,635	25,635
212 Social contributions [GFS]	0	0	0	3,202	3,234	3,234
21210 Actual social contributions [GFS]	0	0	0	3,202	3,234	3,234
22 Use of goods and services	0	0	0	73,500	73,500	74,235
221 Use of goods and services	0	0	0	73,500	73,500	74,235
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	10,086,853	10,092,634	10,187,721
SP2.1 Education, youth & sports and Library services	0	0	0	4,086,517	4,086,517	4,127,382
22 Use of goods and services	0	0	0	940,800	940,800	950,208
221 Use of goods and services	0	0	0	940,800	940,800	950,208
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	800,800	800,800	808,808
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	495,717	495,717	500,674
282 Miscellaneous other expense	0	0	0	495,717	495,717	500,674
28210 General Expenses	0	0	0	495,717	495,717	500,674
31 Non Financial Assets	0	0	0	2,650,000	2,650,000	2,676,500
311 Fixed assets	0	0	0	2,650,000	2,650,000	2,676,500
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
31122 Other machinery and equipment	0	0	0	1,360,000	1,360,000	1,373,600
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.2 Public Health Services and management	0	0	0	2,012,867	2,012,867	2,032,996

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	374,288	374,288	378,031
221 Use of goods and services	0	0	0	374,288	374,288	378,031
22101 Materials - Office Supplies	0	0	0	259,288	259,288	261,881
22105 Travel - Transport	0	0	0	109,000	109,000	110,990
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,638,579	1,638,579	1,654,965
311 Fixed assets	0	0	0	1,638,579	1,638,579	1,654,965
31112 Nonresidential buildings	0	0	0	1,638,579	1,638,579	1,654,965
SP2.3 Environmental Health and sanitation Services	0	0	0	3,571,868	3,575,486	3,607,586
21 Compensation of employees [GFS]	0	0	0	361,868	365,486	365,486
211 Wages and salaries [GFS]	0	0	0	321,327	324,540	324,540
21110 Established Position	0	0	0	321,327	324,540	324,540
212 Social contributions [GFS]	0	0	0	40,541	40,947	40,947
21210 Actual social contributions [GFS]	0	0	0	40,541	40,947	40,947
22 Use of goods and services	0	0	0	1,860,000	1,860,000	1,878,600
221 Use of goods and services	0	0	0	1,860,000	1,860,000	1,878,600
22101 Materials - Office Supplies	0	0	0	390,000	390,000	393,900
22102 Utilities	0	0	0	350,000	350,000	353,500
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	800,000	800,000	808,000
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	800,000	800,000	808,000
282 Miscellaneous other expense	0	0	0	800,000	800,000	808,000
28210 General Expenses	0	0	0	800,000	800,000	808,000
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP2.5 Social Welfare and community services	0	0	0	415,601	417,764	419,757
21 Compensation of employees [GFS]	0	0	0	216,286	218,449	218,449
211 Wages and salaries [GFS]	0	0	0	192,055	193,975	193,975
21110 Established Position	0	0	0	192,055	193,975	193,975
212 Social contributions [GFS]	0	0	0	24,231	24,474	24,474
21210 Actual social contributions [GFS]	0	0	0	24,231	24,474	24,474
22 Use of goods and services	0	0	0	139,315	139,315	140,708
221 Use of goods and services	0	0	0	139,315	139,315	140,708
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	91,315	91,315	92,228
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	7,318,636	7,321,212	7,391,822
SP3.1 Roads and Transport services	0	0	0	317,922	317,922	321,101
22 Use of goods and services	0	0	0	17,922	17,922	18,101
221 Use of goods and services	0	0	0	17,922	17,922	18,101
22101 Materials - Office Supplies	0	0	0	8,922	8,922	9,011
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP3.2 Physical and Spatial Planning Development	0	0	0	1,149,298	1,149,889	1,160,791
21 Compensation of employees [GFS]	0	0	0	59,162	59,754	59,754
211 Wages and salaries [GFS]	0	0	0	52,534	53,059	53,059
21110 Established Position	0	0	0	52,534	53,059	53,059
212 Social contributions [GFS]	0	0	0	6,628	6,694	6,694
21210 Actual social contributions [GFS]	0	0	0	6,628	6,694	6,694
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	990,135	990,135	1,000,037
311 Fixed assets	0	0	0	990,135	990,135	1,000,037
31131 Infrastructure Assets	0	0	0	990,135	990,135	1,000,037
SP3.3 Public Works, rural housing and water management	0	0	0	5,851,416	5,853,401	5,909,930
21 Compensation of employees [GFS]	0	0	0	198,499	200,484	200,484
211 Wages and salaries [GFS]	0	0	0	176,261	178,023	178,023
21110 Established Position	0	0	0	176,261	178,023	178,023
212 Social contributions [GFS]	0	0	0	22,238	22,461	22,461
21210 Actual social contributions [GFS]	0	0	0	22,238	22,461	22,461
22 Use of goods and services	0	0	0	1,659,917	1,659,917	1,676,516
221 Use of goods and services	0	0	0	1,659,917	1,659,917	1,676,516
22101 Materials - Office Supplies	0	0	0	455,717	455,717	460,274
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	854,200	854,200	862,742
22112 Emergency Services	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	3,893,000	3,893,000	3,931,930
311 Fixed assets	0	0	0	3,893,000	3,893,000	3,931,930
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	2,053,000	2,053,000	2,073,530
31121 Transport equipment	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	430,000	430,000	434,300
Economic Development	0	0	0	379,029	380,915	382,820
SP4.1 Agricultural Services and Management	0	0	0	379,029	380,915	382,820
21 Compensation of employees [GFS]	0	0	0	188,596	190,482	190,482
211 Wages and salaries [GFS]	0	0	0	167,467	169,141	169,141
21110 Established Position	0	0	0	167,467	169,141	169,141
212 Social contributions [GFS]	0	0	0	21,129	21,340	21,340
21210 Actual social contributions [GFS]	0	0	0	21,129	21,340	21,340
22 Use of goods and services	0	0	0	189,934	189,934	191,833
221 Use of goods and services	0	0	0	189,934	189,934	191,833
22101 Materials - Office Supplies	0	0	0	17,970	17,970	18,149
22105 Travel - Transport	0	0	0	66,964	66,964	67,634
22109 Special Services	0	0	0	105,000	105,000	106,050
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
Environmental Management	0	0	0	1,400,000	1,400,000	1,414,000
SP5.1 Disaster prevention and Management	0	0	0	1,400,000	1,400,000	1,414,000
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31122 Other machinery and equipment	0	0	0	1,000,000	1,000,000	1,010,000
Grand Total	0	0	0	24,935,751	24,993,447	25,205,308

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																2,390,604	
Abokuma Central Municipal Management and Administration	1,396,194	1,612,000	175,180	3,183,374	1,379,000	1,173,000	0	2,552,000	0	0	0	45,859	0	45,859	5,751,233		
Central Administration	1,260,798	1,478,500	175,180	2,914,438	1,379,000	1,063,000	0	2,442,000	0	0	0	45,859	0	45,859	5,402,297		
Administration (Assembly Office)	1,260,798	1,478,500	175,180	2,914,438	1,379,000	1,063,000	0	2,442,000	0	0	0	45,859	0	45,859	5,402,297		
Finance	105,436	70,000	0	175,436	0	100,000	0	100,000	0	0	0	0	0	0	275,436		
Statistics	0	70,000	0	175,436	0	100,000	0	100,000	0	0	0	0	0	0	275,436		
Statistics	0	63,500	0	63,500	0	10,000	0	10,000	0	0	0	0	0	0	73,500		
Statistics	0	63,500	0	63,500	0	10,000	0	10,000	0	0	0	0	0	0	73,500		
Social Services Delivery	578,154	4,230,120	4,650,000	9,458,274	0	380,000	0	380,000	0	0	0	0	138,579	138,579	10,086,853		
Education, Youth and Sports	0	1,346,517	2,560,000	3,906,517	0	90,000	0	90,000	0	0	0	0	0	0	3,996,517		
Education	0	1,346,517	2,560,000	3,906,517	0	90,000	0	90,000	0	0	0	0	0	0	3,996,517		
Health	361,668	2,814,288	1,590,000	4,766,156	0	270,000	0	270,000	0	0	0	0	138,579	138,579	5,174,735		
Environmental Health Depart	361,668	2,440,000	90,000	2,891,668	0	270,000	0	270,000	0	0	0	0	0	0	3,161,668		
Health Services(Depart)	0	374,288	1,500,000	1,874,288	0	0	0	0	0	0	0	0	138,579	138,579	2,012,867		
Waste Management	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000		
0	0	500,000	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000		
Social Welfare & Community Development	216,286	69,315	0	285,601	0	20,000	0	20,000	0	0	0	0	0	0	415,601		
Social Welfare	216,286	0	0	216,286	0	0	0	0	0	0	0	0	0	0	216,286		
Community Development	0	69,315	0	69,315	0	20,000	0	20,000	0	0	0	0	0	0	199,315		
Infrastructure Delivery and Management	257,661	1,462,839	4,080,135	5,800,635	0	415,000	1,103,000	1,518,000	0	0	0	0	0	0	7,318,636		
Physical Planning	59,162	80,000	990,135	1,129,298	0	20,000	0	20,000	0	0	0	0	0	0	1,149,298		
Town and Country Planning	59,162	80,000	990,135	1,129,298	0	20,000	0	20,000	0	0	0	0	0	0	1,149,298		
Works	198,499	1,382,839	3,090,000	4,671,338	0	395,000	1,103,000	1,498,000	0	0	0	0	0	0	6,169,338		
Public Works	198,499	1,354,917	2,790,000	4,353,416	0	395,000	1,103,000	1,498,000	0	0	0	0	0	0	5,851,416		
Feeder Roads	0	17,922	300,000	317,922	0	0	0	0	0	0	0	0	0	0	317,922		
Economic Development	188,596	117,464	0	306,060	0	30,000	0	30,000	0	0	0	42,970	0	42,970	379,029		
Agriculture	188,596	117,464	0	306,060	0	30,000	0	30,000	0	0	0	42,970	0	42,970	379,029		

August 1, 2022

13:14:34

Page 63

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																188,596	
Environmental Management	0	380,000	1,000,000	1,380,000	0	20,000	0	20,000	0	0	0	0	0	0	1,400,000		
Disaster Prevention	0	380,000	1,000,000	1,380,000	0	20,000	0	20,000	0	0	0	0	0	0	1,400,000		
0	0	380,000	1,000,000	1,380,000	0	20,000	0	20,000	0	0	0	0	0	0	1,400,000		

August 1, 2022

13:14:34

Page 64

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,098,100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	1,072,920
Objective	000000	Compensation of Employees			1,072,920
Program	92001	Management and Administration			1,072,920
Sub-Program	92001001	SP1: General Administration			1,072,920
Operation	000000		0.0 0.0 0.0		1,072,920

Wages and salaries [GFS]		949,010
2111001 Established Post		949,010
Social contributions [GFS]		123,910
2121001 13 Percent SSF Contribution		123,910

				Non Financial Assets	25,180
Objective	150701	3.7 Promote good corporate governance			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

Fixed assets		25,180
3111255 WIP - Office Buildings		25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,368,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	475,000
Objective	000000	Compensation of Employees			475,000
Program	92001	Management and Administration			475,000
Sub-Program	92001001	SP1: General Administration			475,000
Operation	000000		0.0 0.0 0.0		475,000

Wages and salaries [GFS]		475,000
2111209 Journalist Allowance		25,000
2111225 Boards /Committees Allowance		200,000
2111244 Out of Station Allowance		50,000
2111248 Special Allowance/Honorarium		200,000

				Use of goods and services	813,000
Objective	150701	3.7 Promote good corporate governance			813,000
Program	92001	Management and Administration			813,000
Sub-Program	92001001	SP1: General Administration			813,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		273,000
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Use of goods and services		273,000
2210201 Electricity charges		30,000
2210202 Water		20,000
2210404 Hotel Accommodations		20,000
2210503 Fuel and Lubricants - Official Vehicles		100,000
2210511 Local travel cost		80,000
2210704 Hire of Venue		15,000
2210706 Library and Subscription		8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		100,000
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Use of goods and services		100,000			
2210101 Printed Material and Stationery		100,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		60,000

Use of goods and services		60,000			
2210203 Telecommunications		10,000			
2210711 Public Education and Sensitization		50,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		120,000

Use of goods and services		120,000			
2210102 Office Facilities, Supplies and Accessories		120,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		100,000

Use of goods and services		100,000			
2210902 Official Celebrations		100,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		160,000

Use of goods and services		160,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210103	Refreshment Items					100,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000
Social benefits [GFS]						10,000
Objective	150701	3.7 Promote good corporate governance				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731101 Workman compensation						10,000
Other expense						70,000
Objective	150701	3.7 Promote good corporate governance				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821009 Donations						50,000
2821010 Contributions						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Other expense						50,000
Objective	150701	3.7 Promote good corporate governance				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,325,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						1,125,000
Objective	150701	3.7 Promote good corporate governance				1,125,000
Program	92001	Management and Administration				1,125,000
Sub-Program	92001001	SP1: General Administration				1,125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2210513 Local Hotel Accommodation						300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210101 Printed Material and Stationery						220,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210103 Refreshment Items						100,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210510 Other Night allowances						50,000
2210906 Unit Committee/T. C. M. Allow						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210901 Service of the State Protocol						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210510 Other Night allowances						30,000
2210906 Unit Committee/T. C. M. Allow						30,000
Social benefits [GFS]						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	150701	13.7 Promote good corporate governance									50,000
Program	92001	Management and Administration									50,000
Sub-Program	92001001	SP1: General Administration									50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						50,000
Employer social benefits											50,000
2731101 Workman compensation											50,000
Non Financial Assets											150,000
Objective	150701	13.7 Promote good corporate governance									150,000
Program	92001	Management and Administration									150,000
Sub-Program	92001001	SP1: General Administration									150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						150,000
Fixed assets											150,000
3111106 Barracks											150,000
Total Cost Centre											3,841,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

											Amount (GH¢)	
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG									Total By Fund Source	172,754
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra										
Location Code	0327001	Ablekuma Central Municipal										
											Compensation of employees [GFS]	159,254
Objective	000000	Compensation of Employees									159,254	
Program	92001	Management and Administration									159,254	
Sub-Program	92001003	SP3: Human Resource Management									159,254	
Operation	000000		0.0	0.0	0.0						159,254	
Wages and salaries [GFS]											141,412	
2111001 Established Post											141,412	
Social contributions [GFS]											17,842	
2121001 13 Percent SSF Contribution											17,842	
Use of goods and services											13,500	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									13,500	
Program	92001	Management and Administration									13,500	
Sub-Program	92001003	SP3: Human Resource Management									13,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0						13,500	
Use of goods and services											13,500	
2210102 Office Facilities, Supplies and Accessories											13,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,074,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				904,000
Objective	000000	Compensation of Employees		904,000
Program	92001	Management and Administration		904,000
Sub-Program	92001003	SP3: Human Resource Management		904,000
Operation	000000		0.0 0.0 0.0	904,000
Wages and salaries [GFS]				800,000
2111102 Monthly paid and casual labour				800,000
Social contributions [GFS]				104,000
2121001 13 Percent SSF Contribution				104,000
Use of goods and services				70,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001003	SP3: Human Resource Management		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210112 Uniform and Protective Clothing				20,000
2210120 Purchase of Petty Tools/Implements				5,000
2210511 Local travel cost				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Social benefits [GFS]				100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001003	SP3: Human Resource Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Employer social benefits				100,000
2731101 Workman compensation				50,000
2731102 Staff Welfare Expenses				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				240,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		240,000
Program	92001	Management and Administration		240,000
Sub-Program	92001003	SP3: Human Resource Management		240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210112 Uniform and Protective Clothing				30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210709 Seminars/Conferences/Workshops - Domestic				190,000
Amount (GH¢)				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210709 Seminars/Conferences/Workshops - Domestic				25,859
Total Cost Centre				1,532,613

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,584
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4080101012	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_STATISTICS_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]	28,584
Objective	000000	Compensation of Employees		28,584
Program	92001	Management and Administration		28,584
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		28,584
Operation	000000		0.0 0.0 0.0	28,584

Wages and salaries [GFS]		25,382
2111001	Established Post	25,382
Social contributions [GFS]		3,202
2121001	13 Percent SSF Contribution	3,202
Total Cost Centre		28,584

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 105,436
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]	105,436
Objective	000000	Compensation of Employees		105,436
Program	92001	Management and Administration		105,436
Sub-Program	92001002	SP2: Finance and Audit		105,436
Operation	000000		0.0 0.0 0.0	105,436

Wages and salaries [GFS]		93,624
2111001	Established Post	93,624
Social contributions [GFS]		11,812
2121001	13 Percent SSF Contribution	11,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	80,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance and Audit		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
2210511	Local travel cost	15,000		
2211101	Bank Charges	15,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210122	Value Books	30,000

			Other expense	20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821007	Court Expenses	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	408020001	Ablekuma Central Municipal_Finance_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				70,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001002	SP2: Finance and Audit		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210510 Other Night allowances				15,000
2211101 Bank Charges				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				275,436

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,000
Function Code	70912	Primary education		
Organisation	4080302002	Ablekuma Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210511 Local travel cost				20,000
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				275,436
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70912	Primary education		
Organisation	4080302002	Ablekuma Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Total By Fund Source				3,806,517
Use of goods and services				900,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		900,800
Program	92002	Social Services Delivery		900,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		900,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	800,800
Use of goods and services				800,800
2210607 Repairs of Schools/Colleges				800,800
Other expense				345,717
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		345,717
Program	92002	Social Services Delivery		345,717
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		345,717
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	345,717
Miscellaneous other expense				345,717
2821019 Scholarship and Bursaries				345,717
Non Financial Assets				2,560,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,560,000
Program	92002	Social Services Delivery		2,560,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,560,000
Fixed assets				2,560,000
3111205 School Buildings				280,000
3111256 WIP - School Buildings				920,000
3112204 Networking and ICT Equipments				360,000
3112208 Computers and Accessories				1,000,000
Total Cost Centre				3,996,517

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Total By Fund Source				361,868
Compensation of employees [GFS]				361,868
Objective	000000	Compensation of Employees		361,868
Program	92002	Social Services Delivery		361,868
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		361,868
Operation	000000		0.0 0.0 0.0	361,868
Wages and salaries [GFS]				321,327
2111001 Established Post				321,327
Social contributions [GFS]				40,541
2121001 13 Percent SSF Contribution				40,541
Amount (GH¢)				361,868
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Total By Fund Source				270,000
Use of goods and services				220,000
Objective	140202	12.5 Subs reduce waste generation		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210116 Chemicals and Consumables				60,000
2210511 Local travel cost				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210205 Sanitation Charges				150,000
Social benefits [GFS]				50,000
Objective	140202	12.5 Subs reduce waste generation		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Social assistance benefits				50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 2,530,000
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	1,640,000
Objective	140202	12.5 Subs reduce waste generation			1,640,000
Program	92002	Social Services Delivery			1,640,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,640,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000

Use of goods and services					30,000
2210120 Purchase of Petty Tools/Implements					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	210,000

Use of goods and services					210,000
2210711 Public Education and Sensitization					210,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0 1.0 1.0	300,000

Use of goods and services					300,000
2210104 Medical Supplies					300,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	1,100,000

Use of goods and services					1,100,000
2210205 Sanitation Charges					200,000
2210301 Cleaning Materials					100,000
2210610 Maintenance of Drains					500,000
2210616 Maintenance of Public Sanitary Facilities					300,000

				Other expense	800,000
Objective	140202	12.5 Subs reduce waste generation			800,000
Program	92002	Social Services Delivery			800,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			800,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	800,000

Miscellaneous other expense					800,000
2821017 Refuse Lifting Expenses					800,000

				Non Financial Assets	90,000
Objective	140202	12.5 Subs reduce waste generation			90,000
Program	92002	Social Services Delivery			90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	90,000

Fixed assets					90,000
3113110 Water Systems					90,000

Total Cost Centre 3,161,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,874,288
Function Code	70731	General hospital services (IS)		
Organisation	4080403001	Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	374,288
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			374,288
Program	92002	Social Services Delivery			374,288
Sub-Program	92002002	SP2.2 Public Health Services and management			374,288
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	1,000

Use of goods and services					1,000
2210711 Public Education and Sensitization					1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	14,000

Use of goods and services					14,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210511 Local travel cost					4,000
2210906 Unit Committee/T. C. M. Allow					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0 1.0 1.0	259,288

Use of goods and services					259,288
2210105 Drugs					259,288
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	100,000

Use of goods and services					100,000
2210503 Fuel and Lubricants - Official Vehicles					100,000

				Non Financial Assets	1,500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,500,000
Program	92002	Social Services Delivery			1,500,000
Sub-Program	92002002	SP2.2 Public Health Services and management			1,500,000
Project	910502	910502 - Clinical services		1.0 1.0 1.0	1,500,000

Fixed assets					1,500,000
3111253 WIP - Health Centres					1,500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	138,579
Function Code	70731	General hospital services (IS)		
Organisation	4080403001	Ablekuma Central Municipal_Health_Health Services(Depart)_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Non Financial Assets				138,579
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		138,579
Program	92002	Social Services Delivery		138,579
Sub-Program	92002002	SP2.2 Public Health Services and management		138,579
Project	910502	910502 - Clinical services	1.0 1.0 1.0	138,579
Fixed assets				138,579
3111253 WIP - Health Centres				138,579
Total Cost Centre				2,012,867

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70510	Waste management		
Organisation	4080500001	Ablekuma Central Municipal_Waste Management_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Non Financial Assets				500,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	500,000
Fixed assets				500,000
3112101 Motor Vehicle				500,000
Total Cost Centre				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	206,060
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				188,596
Objective	000000	Compensation of Employees		188,596
Program	92004	Economic Development		188,596
Sub-Program	92004001	SP4.1 Agricultural Services and Management		188,596
Operation	000000		0.0 0.0 0.0	188,596

Wages and salaries [GFS]				167,467
2111001	Established Post			167,467
Social contributions [GFS]				21,129
2121001	13 Percent SSF Contribution			21,129

				Amount (GH¢)
Use of goods and services				16,964
Objective	160201	Improve production efficiency and yield		16,964
Program	92004	Economic Development		16,964
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,964
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,964

Use of goods and services				11,964
2210503	Fuel and Lubricants - Official Vehicles			8,964
2210511	Local travel cost			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000

				Amount (GH¢)
Social benefits [GFS]				500
Objective	160201	Improve production efficiency and yield		500
Program	92004	Economic Development		500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Employer social benefits				500
2731101	Workman compensation			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Amount (GH¢)
Use of goods and services				30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Amount (GH¢)
Use of goods and services				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210902	Official Celebrations			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	42,970
Function Code	70421	Agriculture cs		
Organisation	4080600001	Ablekuma Central Municipal_Agriculture_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				42,970
Objective	160201	Improve production efficiency and yield		42,970
Program	92004	Economic Development		42,970
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210511 Local travel cost				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,970
Use of goods and services				12,970
2210103 Refreshment Items				7,970
2210906 Unit Committee/T. C. M. Allow				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
Total Cost Centre				379,029

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,162
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				59,162
Objective	000000	Compensation of Employees		59,162
Program	92003	Infrastructure Delivery and Management		59,162
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		59,162
Operation	000000		0.0 0.0 0.0	59,162
Wages and salaries [GFS]				52,534
2111001 Established Post				52,534
Social contributions [GFS]				6,628
2121001 13 Percent SSF Contribution				6,628
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				20,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,070,135
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Other expense				80,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		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
Non Financial Assets				990,135
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		990,135
Program	92003	Infrastructure Delivery and Management		990,135
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		990,135
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	990,135
Fixed assets				990,135
3113103 Landscaping and Gardening				990,135
Total Cost Centre				1,149,298

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	216,286
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				216,286
Objective	000000	Compensation of Employees		216,286
Program	92002	Social Services Delivery		216,286
Sub-Program	92002005	SP2.5 Social Welfare and community services		216,286
Operation	000000		0.0 0.0 0.0	216,286
Wages and salaries [GFS]				192,055
2111001 Established Post				192,055
Social contributions [GFS]				24,231
2121001 13 Percent SSF Contribution				24,231
Total Cost Centre				216,286

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,315
Function Code	70620	Community Development	
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	19,315
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		19,315
Program	92002	Social Services Delivery		19,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,315
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,315
Use of goods and services				7,315
2210511 Local travel cost				3,315
2210906 Unit Committee/T. C. M. Allow				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	50,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000

			Use of goods and services	50,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 110,000
Function Code	70620	Community Development		
Organisation	4080803001	Ablekuma Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Use of goods and services				50,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				40,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Social benefits [GFS]				30,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Social assistance benefits				30,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				30,000
Other expense				30,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				199,315

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 198,499
Function Code	70610	Housing development		
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				198,499
Objective	000000	Compensation of Employees		198,499
Program	92003	Infrastructure Delivery and Management		198,499
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		198,499
Operation	000000		0.0 0.0 0.0	198,499
Wages and salaries [GFS]				176,261
2111001 Established Post				176,261
Social contributions [GFS]				22,238
2121001 13 Percent SSF Contribution				22,238

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,498,000			
Function Code	70610	Housing development							
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra							
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services										395,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								395,000
Program	92003	Infrastructure Delivery and Management								395,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								395,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210406 Rental of Vehicles										10,000
2210503 Fuel and Lubricants - Official Vehicles										10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					375,000

Use of goods and services										375,000
2210102 Office Facilities, Supplies and Accessories										10,000
2210502 Maintenance and Repairs - Official Vehicles										80,000
2210602 Repairs of Residential Buildings										50,000
2210603 Repairs of Office Buildings										50,000
2210606 Maintenance of General Equipment										50,000
2210610 Maintenance of Drains										35,000
2211203 Emergency Works										100,000

Non Financial Assets										1,103,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								1,103,000
Program	92003	Infrastructure Delivery and Management								1,103,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,103,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,103,000

Fixed assets										1,103,000
3111304 Markets										1,103,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			150,000			
Function Code	70610	Housing development							
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra							
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services										150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								150,000
Program	92003	Infrastructure Delivery and Management								150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000

Use of goods and services										150,000
2210108 Construction Material										50,000
2210617 Street Lights/Traffic Lights										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,004,917	
Function Code	70610	Housing development			
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Use of goods and services					1,114,917	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,114,917	
Program	92003	Infrastructure Delivery and Management			1,114,917	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,114,917	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	345,717

Use of goods and services					345,717	
2210102 Office Facilities, Supplies and Accessories					345,717	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	769,200
Use of goods and services					769,200	
2210108 Construction Material					50,000	
2210502 Maintenance and Repairs - Official Vehicles					100,000	
2210602 Repairs of Residential Buildings					569,200	
2211203 Emergency Works					50,000	

Social benefits [GFS]					100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Employer social benefits					100,000
2731101 Workman compensation					100,000

Non Financial Assets					2,790,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,790,000	
Program	92003	Infrastructure Delivery and Management			2,790,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,790,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,790,000

Fixed assets					2,790,000
3111255 WIP - Office Buildings					360,000
3111304 Markets					650,000
3111354 WIP - Markets					300,000
3112101 Motor Vehicle					550,000
3112206 Plant and Machinery					150,000
3112211 Office Equipment					200,000
3112214 Electrical Equipment					150,000
3113103 Landscaping and Gardening					280,000
3113108 Furniture and Fittings					150,000

Total Cost Centre 5,851,416

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	17,922	
Function Code	70451	Road transport			
Organisation	4081004001	Ablekuma Central Municipal_Works_Feeder Roads_Greater Accra			
Location Code	0327001	Ablekuma Central Municipal			

Use of goods and services					17,922	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			17,922	
Program	92003	Infrastructure Delivery and Management			17,922	
Sub-Program	92003001	SP3.1 Roads and Transport services			17,922	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Use of goods and services					9,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210906 Unit Committee/T. C. M. Allow					4,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,922
Use of goods and services					8,922	
2210102 Office Facilities, Supplies and Accessories					7,000	
2210103 Refreshment Items					1,922	

Non Financial Assets					300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111308 Feeder Roads					300,000

Total Cost Centre 317,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,380,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	380,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		380,000
Program	92005	Environmental Management		380,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		380,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	80,000

Use of goods and services		80,000		
2210711	Public Education and Sensitization	80,000		
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210108	Construction Material	300,000

			Non Financial Assets	1,000,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,000,000
Program	92005	Environmental Management		1,000,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000,000

Fixed assets		1,000,000
3112214	Electrical Equipment	1,000,000

Total Cost Centre 1,400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4081901001	Ablekuma Central Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	13,500
Objective	410302	17.3 Mob international financial resources from multiple sources		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4081901001	Ablekuma Central Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	10,000
Objective	410302	17.3 Mob international financial resources from multiple sources		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4081901001	Ablekuma Central Municipal_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	50,000
Objective	410302	17.3 Mob international financial resources from multiple sources		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210103	Refreshment Items	30,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Total Cost Centre	73,500
Total Vote	24,935,751

SECTOR / MDA / IMDA	2022 APPROPRIATION (in GH Cedis)													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING				FUND S / OTHERS					Development Partner Funds						
	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ablekuma Central Municipal	2,390,604	7,892,623	9,855,315	20,988,343	1,379,000	2,016,000	1,103,000	4,590,000	0	0	0	0	88,829	138,579	227,406	24,935,751
Management and Administration	1,396,194	1,612,000	175,180	3,153,374	1,379,000	1,173,000	0	2,552,000	0	0	0	0	45,859	0	45,859	5,751,233
SP1: General Administration	1,072,820	1,225,000	175,180	2,473,100	475,000	893,000	0	1,368,000	0	0	0	0	0	0	0	3,841,100
SP2: Finance and Audit	105,436	70,000	0	175,436	0	100,000	0	100,000	0	0	0	0	0	0	0	275,436
SP3: Human Resource Management	159,254	25,500	0	412,754	904,000	170,000	0	1,074,000	0	0	0	0	45,859	0	45,859	1,532,613
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	28,584	63,500	0	92,084	0	10,000	0	10,000	0	0	0	0	0	0	0	102,084
Social Services Delivery	578,154	4,230,120	4,650,000	9,459,274	0	390,000	0	390,000	0	0	0	0	0	138,579	138,579	10,096,653
SP2.1 Education, youth & sports and Library services	0	1,346,517	2,650,000	3,996,517	0	90,000	0	90,000	0	0	0	0	0	0	0	4,086,517
SP2.2 Public Health Services and management	0	374,288	1,500,000	1,874,288	0	0	0	0	0	0	0	0	0	138,579	138,579	2,012,867
SP2.3 Environmental Health and sanitation Services	361,868	2,440,000	900,000	3,301,868	0	270,000	0	270,000	0	0	0	0	0	0	0	3,571,868
SP2.5 Social Welfare and community services	216,286	69,315	0	285,601	0	20,000	0	20,000	0	0	0	0	0	0	0	415,601
Infrastructure Delivery and Management	257,861	1,462,839	4,080,135	5,800,635	0	415,000	1,103,000	1,518,000	0	0	0	0	0	0	0	7,318,636
SP3.1 Roads and Transport services	0	17,922	300,000	317,922	0	0	0	0	0	0	0	0	0	0	0	317,922
SP3.2 Physical and Spatial Planning Development	591,622	80,000	990,135	1,122,288	0	20,000	0	20,000	0	0	0	0	0	0	0	1,148,298
SP3.3 Public Works, rural housing and water management	188,499	1,364,917	2,790,000	4,333,416	0	395,000	1,103,000	1,498,000	0	0	0	0	0	0	0	5,851,416
Economic Development	188,996	117,464	0	306,460	0	30,000	0	30,000	0	0	0	0	42,970	0	42,970	379,029
SP4.1 Agricultural Services and Management	188,996	117,464	0	306,460	0	30,000	0	30,000	0	0	0	0	42,970	0	42,970	379,029
Environmental Management	0	390,000	1,000,000	1,390,000	0	20,000	0	20,000	0	0	0	0	0	0	0	1,400,000
SP5.1 Disaster prevention and Management	0	390,000	1,000,000	1,390,000	0	20,000	0	20,000	0	0	0	0	0	0	0	1,400,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	20,975,713	20,995,713	21,205,670
1_No Poverty	170,000	170,000	171,700
11_Sustainable Cities and Communities	2,490,135	2,490,135	2,515,037
12_ Responsible Consumption and Production	2,800,000	2,800,000	2,828,000
16_Peace, Justice, and Strong Institutions	469,359	469,359	474,053
17_Partnerships for the Goals	73,500	73,500	74,235
3_Good Health and Well-Being	4,306,047	4,326,047	4,369,307
4_ Quality Education	3,996,517	3,996,517	4,036,482
5_Gender Equality	199,315	199,315	201,308
6_Clean Water and Sanitation	500,000	500,000	505,000
9_Industry, Innovation, and Infrastructure	5,970,839	5,970,839	6,030,548
Grand Total	0	0	0
	20,975,713	20,995,713	21,205,670

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	0	0	0	21,166,146	21,186,146	21,398,008
9101 - Generic Operations	0	0	0	14,216,568	14,216,568	14,358,734
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,555,964	1,555,964	1,571,524
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	408,500	408,500	412,585
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	400,000	400,000	404,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	524,639	524,639	529,886
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	350,000	350,000	353,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	250,000	250,000	252,500
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910111 - DATA COLLECTION	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	199,285	199,285	201,278
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,628,180	6,628,180	6,694,482
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,500,000	3,500,000	3,535,000
910116 - Covid-19 Sanitation related expenditures	0	0	0	300,000	300,000	303,000
9104 - EDUCATION	0	0	0	495,717	495,717	500,674
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	495,717	495,717	500,674
9105 - HEALTH	0	0	0	1,997,867	1,997,867	2,017,846
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	259,288	259,288	261,881
910502 - Clinical services	0	0	0	1,638,579	1,638,579	1,654,965
910503 - Public Health services	0	0	0	100,000	100,000	101,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	110,000	110,000	111,100
910601 - Social intervention programmes	0	0	0	110,000	110,000	111,100
9107 - DISASTER PREVENTION	0	0	0	300,000	300,000	303,000
910701 - Disaster management	0	0	0	300,000	300,000	303,000
9108 - CENTRAL ADMINISTRATION	0	0	0	140,000	160,000	161,600
910806 - Security management	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	80,000	100,000	101,000
9109 - WASTE MANAGEMENT	0	0	0	2,550,000	2,550,000	2,575,500
910901 - Environmental sanitation Management	0	0	0	2,050,000	2,050,000	2,070,500

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	0	0	0	500,000	500,000	505,000
9110 - PHYSICAL PLANNING	0	0	0	1,070,135	1,070,135	1,080,837
911001 - Land acquisition and registration	0	0	0	990,135	990,135	1,000,037
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	255,859	255,859	258,418
911803 - Staff Training and skills development	0	0	0	255,859	255,859	258,418
Grand Total	0	0	0	21,166,146	21,186,146	21,398,008

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	21,541,681	21,565,436	21,777,298
	375,534	379,290	379,290
<i>GOG Sources</i>	271,534	274,250	274,250
<i>IGF Sources</i>	104,000	105,040	105,040
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,555,964	1,555,964	1,571,524
<i>GOG Sources</i>	42,964	42,964	43,394
<i>IGF Sources</i>	833,000	833,000	841,330
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	620,000	620,000	626,200
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	408,500	408,500	412,585
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	270,000	270,000	272,700
<i>DONOR POOLED Sources</i>	5,000	5,000	5,050
<i>DDF Sources</i>	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	400,000	400,000	404,000
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	336,000	336,000	339,360
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	524,639	524,639	529,886
<i>GOG Sources</i>	8,922	8,922	9,011
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	395,717	395,717	399,674
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,000	350,000	353,500
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910111 - DATA COLLECTION	0	0	0
<i>GOG Sources</i>	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	199,285	199,285	201,278
<i>GOG Sources</i>	12,315	12,315	12,438
<i>IGF Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<i>DONOR POOLED Sources</i>	12,970	12,970	13,099

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,628,180	6,628,180	6,694,462
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,103,000	1,103,000	1,114,030
<i>DACF ASSEMBLY Sources</i>	5,500,000	5,500,000	5,555,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,500,000	3,500,000	3,535,000
<i>IGF Sources</i>	375,000	375,000	378,750
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	2,960,000	2,960,000	2,989,600
<i>DONOR POOLED Sources</i>	15,000	15,000	15,150
910116 - Covid-19 Sanitation related expenditures	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	495,717	495,717	500,674
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	345,717	345,717	349,174
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	259,288	259,288	261,881
<i>DACF ASSEMBLY Sources</i>	259,288	259,288	261,881
910502 - Clinical services	1,638,579	1,638,579	1,654,965
<i>DACF ASSEMBLY Sources</i>	1,500,000	1,500,000	1,515,000
<i>DDF Sources</i>	138,579	138,579	139,965
910503 - Public Health services	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910601 - Social intervention programmes	110,000	110,000	111,100
<i>DACF PWD Sources</i>	110,000	110,000	111,100
910701 - Disaster management	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
910806 - Security management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910810 - Plan and budget preparation	80,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	80,000	100,000	101,000
910901 - Environmental sanitation Management	2,050,000	2,050,000	2,070,500
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,900,000	1,900,000	1,919,000
910903 - Liquid waste management	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
911001 - Land acquisition and registration	990,135	990,135	1,000,037
<i>DACF ASSEMBLY Sources</i>	990,135	990,135	1,000,037
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
911803 - Staff Training and skills development	255,859	255,859	258,418
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	21,541,681	21,565,436	21,777,298

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ablekuma Central Municipal	21,541,681	21,565,436	21,777,298
70111 Exec. & leg. Organs (cs)	3,011,493	3,033,983	3,061,808
<i>GOG Sources</i>	183,634	185,084	185,470
<i>IGF Sources</i>	1,167,000	1,168,040	1,178,670
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,565,000	1,585,000	1,600,850
<i>DDF Sources</i>	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	255,312	255,430	257,865
<i>GOG Sources</i>	25,312	25,430	25,565
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70133 Overall planning & statistical services (CS)	1,096,764	1,096,830	1,107,731
<i>GOG Sources</i>	6,628	6,694	6,694
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	1,070,135	1,070,135	1,080,837
70360 Public order and safety n.e.c	1,400,000	1,400,000	1,414,000
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	1,380,000	1,380,000	1,393,800
70421 Agriculture cs	211,563	211,774	213,678
<i>GOG Sources</i>	38,593	38,804	38,979
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	42,970	42,970	43,399
70451 Road transport	317,922	317,922	321,101
<i>GOG Sources</i>	17,922	17,922	18,101
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
70510 Waste management	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
70610 Housing development	5,675,156	5,675,378	5,731,907
<i>GOG Sources</i>	22,238	22,461	22,461
<i>IGF Sources</i>	1,498,000	1,498,000	1,512,980
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	4,004,917	4,004,917	4,044,966
70620 Community Development	199,315	199,315	201,308
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	110,000	110,000	111,100

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	2,012,867	2,012,867	2,032,996
<i>DACF ASSEMBLY Sources</i>	1,874,288	1,874,288	1,893,031
<i>DDF Sources</i>	138,579	138,579	139,965
70740 Public health services	2,840,541	2,840,947	2,868,947
<i>GOG Sources</i>	40,541	40,947	40,947
<i>IGF Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	2,530,000	2,530,000	2,555,300
70912 Primary education	3,996,517	3,996,517	4,036,482
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	3,806,517	3,806,517	3,844,582
71040 Family and children	24,231	24,474	24,474
<i>GOG Sources</i>	24,231	24,474	24,474
Grand Total	0	0	0
	21,541,681	21,565,436	21,777,298

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Ablekuma Central Municipal	21,541,681	21,565,436	21,777,298
70111 Exec. & leg. Organs (cs)	3,011,493	3,033,983	3,061,808
70112 Financial & fiscal affairs (CS)	255,312	255,430	257,865
70133 Overall planning & statistical services (CS)	1,096,764	1,096,830	1,107,731
70360 Public order and safety n.e.c	1,400,000	1,400,000	1,414,000
70421 Agriculture cs	211,563	211,774	213,678
70451 Road transport	317,922	317,922	321,101
70510 Waste management	500,000	500,000	505,000
70610 Housing development	5,675,156	5,675,378	5,731,907
70620 Community Development	199,315	199,315	201,308
70731 General hospital services (IS)	2,012,867	2,012,867	2,032,996
70740 Public health services	2,840,541	2,840,947	2,868,947
70912 Primary education	3,996,517	3,996,517	4,036,482
71040 Family and children	24,231	24,474	24,474
Grand Total	0	0	0
	21,541,681	21,565,436	21,777,298